

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2015**  
**Date Received: 7/1/2014**

APPROVED BY: \_\_\_\_\_  
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: \_\_\_\_\_

CSCD: Collin	Year: 2015	ADJ #: 1	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding: None
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
TDCJ-CJAD Funding (State Aid)	\$	1,759,429	\$	-570,655	\$ 1,188,774
SAFPF Payments (Basic Supervision Only)	\$	25,000	\$	0	\$ 25,000
Community Supervision Fees Collected	\$	2,800,000	\$	447,243	\$ 3,247,243
Payments By Program Participants	\$	286,200	\$	200,284	\$ 486,484
Interest Income (Basic Supervision Only)	\$	2,000	\$	0	\$ 2,000
Carry Over from Previous Fiscal Year	\$	3,083,594	\$	18,209	\$ 3,101,803
Other Revenue	\$	62,833	\$	-62,833	\$ 0
Basic Supervision Interfund Transfer	\$	-45,326	\$	6,904	\$ -38,422
CCP Interfund Transfer	\$	0	\$	0	\$ 0
<b>TOTAL REVENUE:</b>	\$	<b>7,973,730</b>	\$	<b>39,152</b>	\$ <b>8,012,882</b>

<b>EXPENDITURES:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
Salaries/Fringe Benefits	\$	5,536,228	\$	173,855	\$ 5,710,083
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	279,000	\$	-90,000	\$ 189,000
Contract Services for Offenders	\$	264,950	\$	15,000	\$ 279,950
Professional Fees	\$	619,796	\$	-14,280	\$ 605,516
Supplies & Operating Expenses	\$	1,240,756	\$	-68,223	\$ 1,172,533
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	4,400	\$	7,700	\$ 12,100
Equipment	\$	28,600	\$	15,100	\$ 43,700
<b>TOTAL EXPENDITURES:</b>	\$	<b>7,973,730</b>	\$	<b>39,152</b>	\$ <b>8,012,882</b>

**Section 2 - Payments by Program Participants**

GRAND TOTALS	\$286,200	\$200,284	\$486,484
Item	Current	Requested	Adjusted
<b>Substance Abuse Screening Fee</b>	<b>2,000</b>	<b>10,000</b>	<b>12,000</b>
<b>Electronic Monitoring Fee</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Fine as Sanction</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Urinalysis Fee</b>	<b>270,200</b>	<b>190,284</b>	<b>460,484</b>

**Section 3 - Other Revenue**

<b>GRAND TOTALS</b>			
	<b>\$62,833</b>	<b>(\$62,833)</b>	<b>\$0</b>
<b>Item</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Collection &amp; Disbursement</b>	<b>1,200</b>	<b>-1,200</b>	<b>0</b>
<b>CSCD Collection Fee</b>	<b>1,200</b>	<b>-1,200</b>	<b>0</b>
<b>Court Cost/ Fine Collections</b>	<b>60,433</b>	<b>-60,433</b>	<b>0</b>

## Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		(\$45,326)	\$6,904	(\$38,422)
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	6,904	0
900 - BS - Basic Supervis	8 - DP - Specialized Case	-10,572	0	-10,572
900 - BS - Basic Supervis	7 - DP - Specialized Case	-9,740	0	-9,740
900 - BS - Basic Supervis	21 - DP - Specialized Cas	-3,110	0	-3,110
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	-15,000	0	-15,000

## Section 6 - Full Time Salaries

	GRAND TOTALS	\$4,532,319	\$142,329	\$4,674,648
Position Title	% Time	Current	Requested	Adjusted
Accountant	100	47,498	1,425	48,923
Adm. Support (Clerical)	100	40,185	1,206	41,391
Adm. Support (Clerical)	100	32,048	961	33,009
Adm. Support (Clerical)	100	40,650	1,220	41,870
Adm. Support (Clerical)	100	39,390	1,182	40,572
Adm. Support (Clerical)	100	32,048	961	33,009
Adm. Support (Clerical)	100	26,740	802	27,542
Adm. Support (Clerical)	100	28,494	855	29,349
Adm. Support (Clerical)	100	26,083	782	26,865
Adm. Support (Clerical)	100	26,083	782	26,865
Adm. Support (Clerical)	100	26,083	782	26,865
Adm. Support (Clerical)	100	26,083	782	26,865
Adm. Support (Clerical)	100	26,083	782	26,865
Adm. Support (Clerical)	100	26,083	782	26,865
Bilingual	100	18,500	2,500	21,000
Caseworker/Case Aide	100	36,755	1,103	37,858
Caseworker/Case Aide	100	36,755	1,103	37,858
Caseworker/Case Aide	100	34,622	1,099	35,721
Caseworker/Case Aide	100	36,755	1,103	37,858
Caseworker/Case Aide	100	34,622	1,099	35,721
Caseworker/Case Aide	100	32,640	979	33,619
Caseworker/Case Aide	100	32,640	979	33,619
Caseworker/Case Aide	100	34,288	1,029	35,317
Caseworker/Case Aide	100	32,640	979	33,619
Caseworker/Case Aide	100	32,640	979	33,619
Caseworker/Case Aide	100	32,640	979	33,619
Caseworker/Case Aide	100	32,640	979	33,619
Computer Technician	100	43,451	1,304	44,755
CSCD Assist./Deputy Director	100	76,897	2,307	79,204
CSCD Assist./Deputy Director	100	89,191	2,676	91,867
CSCD Assist./Deputy Director	100	55,591	1,668	57,259
CSCD Director	100	105,615	3,168	108,783
CSO I - Entry Level	100	43,229	1,297	44,526
CSO I - Entry Level	100	39,412	1,182	40,594
CSO I - Entry Level	100	40,341	1,210	41,551
CSO I - Entry Level	100	40,341	1,210	41,551
CSO I - Entry Level	100	59,886	1,797	61,683
CSO I - Entry Level	100	43,229	1,297	44,526
CSO I - Entry Level	100	41,952	1,259	43,211
CSO I - Entry Level	100	61,700	1,851	63,551
CSO I - Entry Level	100	43,229	1,297	44,526
CSO I - Entry Level	100	47,213	1,416	48,629
CSO I - Entry Level	100	39,413	1,182	40,595
CSO I - Entry Level	100	53,166	1,595	54,761
CSO I - Entry Level	100	67,818	2,035	69,853
CSO I - Entry Level	100	48,670	1,460	50,130
CSO I - Entry Level	100	67,818	2,035	69,853
CSO I - Entry Level	100	53,166	1,595	54,761
CSO I - Entry Level	100	53,166	1,595	54,761

CSO I - Entry Level	100	39,412	1,182	40,594
CSO I - Entry Level	100	41,952	1,259	43,211
CSO I - Entry Level	100	40,735	1,222	41,957
CSO I - Entry Level	100	40,735	1,222	41,957
CSO I - Entry Level	100	40,341	1,210	41,551
CSO I - Entry Level	100	40,341	1,210	41,551
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	39,412	1,182	40,594
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	48,670	1,460	50,130
CSO I - Entry Level	100	39,960	1,199	41,159
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	48,670	1,460	50,130
CSO I - Entry Level	100	43,229	1,297	44,526
CSO I - Entry Level	100	50,075	1,502	51,577
CSO I - Entry Level	100	50,075	1,502	51,577
CSO I - Entry Level	100	43,229	1,297	44,526
CSO I - Entry Level	100	50,075	1,502	51,577
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	38,064	1,142	39,206
CSO I - Entry Level	100	41,952	1,259	43,211
CSO I - Entry Level	100	43,209	1,296	44,505
CSO I - Entry Level	100	41,952	1,259	43,211
CSO I - Entry Level	100	38,000	761	38,761
CSO I - Entry Level	100	38,000	761	38,761
CSO I - Entry Level	100	38,000	761	38,761
Longevity Pay	100	265,000	15,000	280,000
Manager, Other	100	48,725	1,462	50,187
Manager, Other	100	48,725	1,462	50,187
Manager, Other	100	38,760	1,163	39,923
Merit Pay	100	54,000	0	54,000
Office Manager	100	66,842	2,005	68,847
Program Supervisor	100	59,185	1,776	60,961
Program Supervisor	100	74,172	2,225	76,397
Program Supervisor	100	65,235	1,957	67,192
Program Supervisor	100	65,888	1,977	67,865
Program Supervisor	100	72,001	2,160	74,161
Program Supervisor	100	62,128	1,864	63,992
Program Supervisor	100	60,312	1,809	62,121
Program Supervisor	100	55,186	1,656	56,842
Program Supervisor	100	55,186	1,656	56,842

**Section 8 - Fringe Benefits**

GRAND TOTALS		\$1,003,909	\$31,526	\$1,035,435
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	346,722	10,889	357,611
Retirement	Sal. x 14%	634,525	19,926	654,451
Unemployment	Sal. x .50%	22,662	711	23,373

## Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$279,000	(\$90,000)	\$189,000
Position Title	% Time	Current	Requested	Adjusted
Fuel	Not Specified	50,000	-20,000	30,000
Insurance	Not Specified	15,000	0	15,000
Maintenance	Not Specified	15,000	0	15,000
Mileage	Not Specified	50,000	-25,000	25,000
Per Diem	Not Specified	100,000	-45,000	55,000
vehicle purchase	24,500 x 2	49,000	0	49,000

## Section 10 - Contract Services for Offenders

GRAND TOTALS					\$264,950	\$15,000	\$279,950
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Creative Counseling	Counseling - Family/pers. - Individual	300	session	55.00	21,500	0	21,500
Creative Counseling	Counseling - Anger Mgmt - Individual	300	session	55.00	21,500	0	21,500
Creative Counseling	Counseling - Subst. Abuse - Individual	100	session	45.00	4,500	0	4,500
CIT	Psychological Evaluations	110	each	250.00	27,500	0	27,500
CSR Insurance	CSR Insurance	1	year	5000.00	5,000	0	5,000
Sentinel	Electronic Monitoring	2,821	day	14.00	24,500	15,000	39,500
Recovery Healthcare Inc.	Electronic Monitoring	2,350	day	12.00	28,200	0	28,200
Forensic Treatment	Substance Abuse Education	100	class	45.00	4,500	0	4,500
Forensic Treatment	Counseling - Substance Abuse - Group	100	class	25.00	2,500	0	2,500
Forensic Treatment	Assessments		each	45.00	45,000	0	45,000
Substance Abuse Counseling	Counseling - Substance Abuse - Group		session	25.00	25,000	0	25,000
Substance Abuse Counseling	Counseling - Subst. Abuse - Individual	261	session	45.00	11,750	0	11,750
Indigent Substance Abuse Counseling	Assessments	100	each	45.00	4,500	0	4,500
Indigent Substance Abuse Counseling	Counseling - Subst. Abuse - Individual	300	each	45.00	13,500	0	13,500
Indigent Substance Abuse Counseling	Counseling - Substance Abuse - Group	300	each	25.00	7,500	0	7,500
Intpreting Services	Intpreting	300	hour	60.00	18,000	0	18,000

## Section 11 - Professional Fees

GRAND TOTALS		\$619,796	(\$14,280)	\$605,516
Position Title	% Time	Current	Requested	Adjusted
Absconder Computer Search Fee	Not Specified	10,000	0	10,000
Auditing Services	Not Specified	20,000	0	20,000
Banking Fees	Not Specified	3,000	0	3,000
Bonds & Liability Ins.	Not Specified	5,000	0	5,000
College Tuition Reimbursement	Not Specified	25,000	0	25,000
Fiscal Service Fee (funding x .0075)	Not Specified	13,196	-4,280	8,916
Legal Fees	Not Specified	50,000	-10,000	40,000
Licences/membership	Not Specified	20,000	0	20,000
Property Damage	Not Specified	300,000	0	300,000
Psychological exams for employees	9x250.00	2,250	0	2,250
Registration Fees	Not Specified	45,000	0	45,000
Staff training	Not Specified	110,000	0	110,000
TCLEOSE training	9x150.00	1,350	0	1,350
University of North Texas Research-EBP	Not Specified	15,000	0	15,000

## Section 12 - Supplies &amp; Operating Expenses

GRAND TOTALS		\$1,240,756	(\$68,223)	\$1,172,533
Position Title	% Time	Current	Requested	Adjusted
Ammunition-weapons training	Not Specified	21,500	-10,000	11,500
Audio/Visual	Not Specified	4,500	0	4,500
Computer Supplies	Not Specified	10,000	0	10,000
Document Fees- Misc.	Not Specified	3,000	0	3,000
Jackets,shirts and extra badges/cases	Not Specified	1,000	0	1,000
Office Supplies	Not Specified	55,000	0	55,000
Printed Materials	Not Specified	3,000	0	3,000
Safety/Security equipment-field officers	4x1000	4,000	0	4,000
Security camera annual main./license fee	1x1100	0	1,100	1,100
Service Awards	Not Specified	4,000	0	4,000
Software Maintenance	Not Specified	135,000	0	135,000
Unbudgeted Expenditure Amount	Not Specified	649,756	-59,323	590,433
Urinalysis Supplies/Testing	Not Specified	350,000	0	350,000

**Section 14 - Utilities**

GRAND TOTALS		\$4,400	\$7,700	\$12,100
Position Title	% Time	Current	Requested	Adjusted
<b>Cellular Phone Services</b>	<b>4x700</b>	<b>2,800</b>	<b>5,200</b>	<b>8,000</b>
<b>verizon MIFI for field computers</b>	<b>4x400</b>	<b>1,600</b>	<b>2,500</b>	<b>4,100</b>

## Section 15 - Equipment

GRAND TOTALS		\$28,600	\$15,100	\$43,700
Position Title	% Time	Current	Requested	Adjusted
Cellular phones & accessories	4x450	1,800	0	1,800
Laptops/IPAD	5x1500	7,500	0	7,500
Paper Shredder	1x1800	1,800	700	2,500
Scanners-replace unusable scanners	35x500	17,500	0	17,500
Security Cameras & System/software	9x1600	0	14,400	14,400

## Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
Ford	Crown Victoria	2FAFP71W92X138096	2002	0
Ford	Crown Victoria	2FAHP71W66X142573	2006	0
Toyota	Prius	JTDKB20UX87790279	2009	0
Toyota	Prius	JTDKB20U183426789	2008	0
Mercury	Mountaineer	4M2ZU52EXXUJ06664	1999	0
Ford	Taurus Sedan	1FAHP2D85DG188818	2013	0
Ford	Taurus Sedan	1FAHP2D85DG188819	2013	0

**Section 18 - Justifications for Specific Items**

The \$14,400 for security cameras and system software under equipment was carried over from FY 2014 budget because the money has not yet been spent on equipment. The purchase and installation of security cameras and software should occur in FY 2015 according to Collin County IT project manager.