

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2017
Date Received: 7/19/2016**

APPROVED BY: _____
Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2017	1	900 - Basic Supervision	BS	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	1,887,403	\$	-41,879	\$ 1,845,524
SAFPF Payments (Basic Supervision Only)	\$	25,000	\$	0	\$ 25,000
Community Supervision Fees Collected	\$	3,108,274	\$	323,422	\$ 3,431,696
Payments By Program Participants	\$	544,326	\$	3,110	\$ 547,436
Interest Income (Basic Supervision Only)	\$	2,000	\$	0	\$ 2,000
Carry Over from Previous Fiscal Year	\$	3,140,000	\$	-80,599	\$ 3,059,401
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	-55,326	\$	-4,528	\$ -59,854
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	8,651,677	\$	199,526	\$ 8,851,203

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 5,780,224	\$ 76,959	\$ 5,857,183
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 270,000	\$ 0	\$ 270,000
Contract Services for Offenders	\$ 180,950	\$ 516,400	\$ 697,350
Professional Fees	\$ 620,256	\$ -10,715	\$ 609,541
Supplies & Operating Expenses	\$ 1,767,647	\$ -383,118	\$ 1,384,529
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 5,800	\$ 0	\$ 5,800
Equipment	\$ 26,800	\$ 0	\$ 26,800
TOTAL EXPENDITURES:	\$ 8,651,677	\$ 199,526	\$ 8,851,203

Section 2 - Payments by Program Participants

GRAND TOTALS		\$544,326	\$3,110	\$547,436
Item	Current	Requested	Adjusted	
Substance Abuse Screening Fee	26,500	12,500	39,000	
Electronic Monitoring Fee	18,500	9,500	28,000	
Fine as Sanction	2,000	-1,000	1,000	
Urinalysis Fee	497,326	-17,890	479,436	

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		(\$55,326)	(\$4,528)	(\$59,854)
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	-25,000	0	-25,000
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	0	-6,904
900 - BS - Basic Supervis	7 - DP - Specialized Case	-9,740	-3,059	-12,799
900 - BS - Basic Supervis	8 - DP - Specialized Case	-10,572	0	-10,572
900 - BS - Basic Supervis	21 - DP - Specialized Cas	-3,110	-1,469	-4,579

Section 6 - Full Time Salaries

GRAND TOTALS		\$4,727,977	\$51,959	\$4,779,936
Position Title	% Time	Current	Requested	Adjusted
Accountant	100	47,498	1,868	49,366
Adm. Support (Clerical)	100	27,941	554	28,495
Adm. Support (Clerical)	100	27,398	1,097	28,495
Adm. Support (Clerical)	100	27,398	1,097	28,495
Adm. Support (Clerical)	100	27,941	1,118	29,059
Adm. Support (Clerical)	100	27,398	1,097	28,495
Adm. Support (Clerical)	100	27,941	554	28,495
Adm. Support (Clerical)	100	27,941	554	28,495
Adm. Support (Clerical)	100	27,941	554	28,495
Adm. Support (Clerical)	100	27,941	554	28,495
Adm. Support (Clerical)	100	30,522	2,808	33,330
Adm. Support (Clerical)	100	34,330	1,374	35,704
Adm. Support (Clerical)	100	42,194	1,688	43,882
Adm. Support (Clerical)	100	43,545	1,742	45,287
Adm. Support (Clerical)	100	43,046	1,723	44,769
Adm. Support (Clerical)	100	0	38,570	38,570
Bilingual	100	18,500	0	18,500
Caseworker/Case Aide	100	36,755	-1,099	35,656
Caseworker/Case Aide	100	34,284	1,372	35,656
Caseworker/Case Aide	100	34,284	1,372	35,656
Caseworker/Case Aide	100	34,284	1,372	35,656
Caseworker/Case Aide	100	34,963	1,400	36,363
Caseworker/Case Aide	100	34,963	1,400	36,363
Caseworker/Case Aide	100	36,729	1,469	38,198
Caseworker/Case Aide	100	37,086	-1,430	35,656
Caseworker/Case Aide	100	39,372	1,575	40,947
Caseworker/Case Aide	100	39,372	1,575	40,947
Caseworker/Case Aide	100	39,372	-3,716	35,656
Caseworker/Case Aide	100	34,284	1,372	35,656
Computer Technician	100	36,712	1,469	38,181
Computer Technician	100	0	55,392	55,392

CSCD Assist./Deputy Director	100	82,372	-82,372	0
CSCD Assist./Deputy Director	100	95,541	3,823	99,364
CSCD Assist./Deputy Director	100	55,591	-55,591	0
CSCD Director	100	113,135	5,790	118,925
CSO I - Entry Level	100	43,229	-1,231	41,998
CSO I - Entry Level	100	39,412	2,586	41,998
CSO I - Entry Level	100	40,341	1,657	41,998
CSO I - Entry Level	100	40,341	1,657	41,998
CSO I - Entry Level	100	39,983	2,015	41,998
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	44,937	-2,939	41,998
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	39,983	2,015	41,998
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	53,640	2,146	55,786
CSO I - Entry Level	100	53,640	2,146	55,786
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	46,306	1,853	48,159
CSO I - Entry Level	100	52,135	2,086	54,221
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	40,775	0	40,775
CSO I - Entry Level	100	42,804	1,713	44,517
CSO I - Entry Level	100	52,135	2,086	54,221
CSO I - Entry Level	100	40,775	-40,775	0
CSO I - Entry Level	100	42,218	1,689	43,907
CSO I - Entry Level	100	40,775	1,631	42,406
CSO I - Entry Level	100	40,775	0	40,775
CSO I - Entry Level	100	43,214	1,729	44,943
CSO I - Entry Level	100	39,983	2,015	41,998
CSO I - Entry Level	100	43,214	1,729	44,943
CSO I - Entry Level	100	39,983	2,015	41,998
CSO I - Entry Level	100	43,635	1,746	45,381
CSO I - Entry Level	100	44,938	1,798	46,736
CSO I - Entry Level	100	56,951	2,279	59,230
CSO I - Entry Level	100	67,050	-18,891	48,159
CSO I - Entry Level	100	56,951	2,279	59,230
CSO I - Entry Level	100	69,486	2,780	72,266
CSO I - Entry Level	100	52,135	2,086	54,221
CSO I - Entry Level	100	39,983	2,015	41,998
CSO I - Entry Level	100	42,218	-220	41,998
CSO I - Entry Level	100	50,575	2,023	52,598
CSO I - Entry Level	100	66,092	2,644	68,736
CSO I - Entry Level	100	44,938	1,798	46,736
CSO I - Entry Level	100	46,305	1,853	48,158
CSO I - Entry Level	100	64,149	2,567	66,716
CSO I - Entry Level	100	43,214	1,729	44,943
CSO I - Entry Level	100	39,446	2,552	41,998
CSO I - Entry Level	100	43,214	1,729	44,943
CSO I - Entry Level	100	39,983	2,015	41,998
CSO I - Entry Level	100	46,525	-1,582	44,943
Longevity Pay	100	265,000	0	265,000
Manager, Other	100	40,383	1,616	41,999
Manager, Other	100	52,194	2,089	54,283
Manager, Other	100	38,760	11,269	50,029
Merit Pay	100	54,000	0	54,000

Office Manager	100	54,804	2,193	56,997
Program Supervisor	100	66,551	2,663	69,214
Program Supervisor	100	69,879	2,796	72,675
Program Supervisor	100	79,453	3,179	82,632
Program Supervisor	100	63,399	2,536	65,935
Program Supervisor	100	64,606	2,584	67,190
Program Supervisor	100	57,967	2,320	60,287
Program Supervisor	100	59,115	2,365	61,480
Program Supervisor	100	55,186	6,294	61,480
Program Supervisor	100	55,186	2,782	57,968
Vacation/Sick Leave Pay	Not Specified	65,500	0	65,500

Section 7 - Part Time Salaries

GRAND TOTALS \$0 \$19,275 \$19,275

Position Title	% Time	Current	Requested	Adjusted
Temporary Labor	Not Specified	0	19,275	19,275

Section 8 - Fringe Benefits

GRAND TOTALS \$1,052,247 \$5,725 \$1,057,972

Position Title	% Time	Current	Requested	Adjusted
Death Benefit	Not Specified	0	5,725	5,725
FICA	Sal. x 7.65%	361,690	0	361,690
meals and other one day expenses	Not Specified	5,000	0	5,000
Retirement	Sal. x 14%	661,917	0	661,917
Unemployment	Sal. x .50%	23,640	0	23,640

Section 9 - Travel/Furnished Transportation

GRAND TOTALS \$270,000 \$0 \$270,000

Position Title	% Time	Current	Requested	Adjusted
Fuel	Not Specified	50,000	-6,000	44,000
Insurance	Not Specified	6,000	6,000	12,000
Maintenance	Not Specified	15,000	0	15,000
Mileage	Not Specified	50,000	0	50,000
Per Diem	Not Specified	100,000	0	100,000
vehicle purchase	24,500 x 2	49,000	0	49,000

Section 10 - Contract Services for Offenders

GRAND TOTALS \$180,950 \$516,400 \$697,350

Quantity	Unit	Rate	Current	Requested	Adjusted

Provider Name	Type of Service						
Creative Counseling	Counseling - Family/pers. - Individual	100	session	55.00	5,500	0	5,500
Creative Counseling	Counseling - Anger Mgmt - Individual	100	session	55.00	5,500	0	5,500
Creative Counseling	Counseling - Subst. Abuse - Individual	100	session	45.00	4,500	0	4,500
CIT	Psychological Evaluations	20	each	250.00	5,000	0	5,000
CSR Insurance	CSR Insurance	1	year	6000.00	6,000	0	6,000
ICARE Offender Solutions	Electronic Monitoring	2,857	day	14.00	37,000	3,000	40,000
Recovery Healthcare Inc.	SCRAM	2,550	day	12.00	28,200	8,800	37,000
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	1,110	each	45.00	45,000	4,600	49,600
Substance Abuse Counseling	Counseling - Substance Abuse - Group	300	session	25.00	7,500	0	7,500
Substance Abuse Counseling	Counseling - Subst. Abuse - Individual	261	session	45.00	11,750	0	11,750
Intrepreting Services	Intrepreting	300	hour	60.00	18,000	0	18,000
Treatment Assessment Screening Center Inc.	Urinalysis Testing	10,000	test	50.00	0	500,000	500,000

Section 11 - Professional Fees

GRAND TOTALS

\$620,256

(\$10,715)

\$609,541

Position Title	% Time	Current	Requested	Adjusted
Absconder Computer Search Fee	Not Specified	4,000	-4,000	0
Auditing Services	Not Specified	20,000	0	20,000
Banking Fees	Not Specified	3,000	0	3,000
Bonds & Liability Ins.	Not Specified	10,500	0	10,500
College Tuition Reimbursement	Not Specified	25,000	0	25,000
Fiscal Service Fee (funding x .0075)	Not Specified	14,156	-315	13,841
Legal Fees		50,000	0	50,000

	Not Specified			
Licences/membership	Not Specified	20,000	-6,400	13,600
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 & Operating Expenses

GRAND TOTALS

\$1,767,647

(\$383,118)

\$1,384,529

Position Title	% Time	Current	Requested	Adjusted
Ammunition-weapons training	Not Specified	10,500	0	10,500
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
Refreshments for In-House Training	Not Specified	0	1,000	1,000
Safety/Security equipment-field officers	4x1000	4,000	0	4,000
Service Awards	Not Specified	4,000	0	4,000
Software Maintenance	Not Specified	135,000	-7,000	128,000
Supplies for In-House Training	Not Specified	0	1,000	1,000
Unbudgeted Expenditure Amount	Not Specified	1,137,647	16,882	1,154,529
Urinalysis Testing Supplies	Not Specified	400,000	-395,000	5,000

Section 14 - Utilities

GRAND TOTALS

\$5,800

\$0

\$5,800

Position Title	% Time	Current	Requested	Adjusted
Cellular Phone Services	4x950	3,800	0	3,800
verizon MIFI for field computers	4x400	2,000	0	2,000

Section 15 - Equipment

GRAND TOTALS

\$26,800

\$0

\$26,800

Position Title	% Time	Current	Requested	Adjusted
Cellular phones & access. & data plans	4x450	1,800	0	1,800
Laptops/IPAD	5x1500	7,500	0	7,500
Scanners-replace unusable scanners	35x500	17,500	0	17,500

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
Not Specified	Not Specified	Not Specified	0	0
Ford	Taurus Sedan	1FAHP2D85DG188818	2013	0
Ford	Taurus Sedan	1FAHP2D85DG188819	2013	0