

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2021
Date Received: 7/13/2020

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2021	1	900 - Basic Supervision	BS	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)			\$ 1,823,502	\$ 66,667	\$ 1,890,169
SAFPF Payments (Basic Supervision Only)			\$ 34,000	\$ 0	\$ 34,000
Community Supervision Fees Collected			\$ 3,575,000	\$ -62,260	\$ 3,512,740
Payments By Program Participants			\$ 781,345	\$ -99,700	\$ 681,645
Interest Income (Basic Supervision Only)			\$ 48,892	\$ 0	\$ 48,892
Carry Over from Previous Fiscal Year			\$ 2,251,447	\$ -44,000	\$ 2,207,447
Other Revenue			\$ 1,473	\$ 0	\$ 1,473
Basic Supervision Interfund Transfer			\$ -65,511	\$ -15,000	\$ -80,511
CCP Interfund Transfer			\$ 0	\$ 106,678	\$ 106,678
TOTAL REVENUE:			\$ 8,450,148	\$ -47,615	\$ 8,402,533

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits			\$ 6,230,375	\$ 107,218	\$ 6,337,593
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 95,000	\$ 30,000	\$ 125,000
Contract Services for Offenders			\$ 771,600	\$ 18,000	\$ 789,600
Professional Fees			\$ 369,276	\$ 500	\$ 369,776
Supplies & Operating Expenses			\$ 961,997	\$ -203,333	\$ 758,664
Facilities			\$ 0	\$ 0	\$ 0
Utilities			\$ 6,100	\$ 0	\$ 6,100
Equipment			\$ 15,800	\$ 0	\$ 15,800
TOTAL EXPENDITURES:			\$ 8,450,148	\$ -47,615	\$ 8,402,533

Section 2 - Payments by Program Participants

GRAND TOTALS		\$781,345	(\$99,700)	\$681,645
Item	Current	Requested	Adjusted	
Substance Abuse Screening Reimbursement	24,000	254	24,254	
Electronic Monitoring Fee Reimbursement	25,842	611	26,453	
Urinalysis Fee Reimbursement	516,883	-95,484	421,399	
Deferred Prosecution Supervision Reim	214,620	-5,081	209,539	

Section 3 - Other Revenue

GRAND TOTALS		\$1,473	\$0	\$1,473
Item		Current	Requested	Adjusted
Restitution, Insurance, Auction Proceeds		1,473	0	1,473

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		(\$65,511)	(\$15,000)	(\$80,511)
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	0	-6,904
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	-44,925	0	-44,925
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-10,572	0	-10,572
900 - BS - Basic Supervis	21 - DP - Mental Health I	-3,110	0	-3,110
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	0	-15,000	-15,000

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$0	\$106,678	\$106,678
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	900 - BS - Basic Supervis	0	106,678	106,678

Section 6 - Full Time Salaries

GRAND TOTALS		\$5,096,500	\$87,776	\$5,184,276
Position Title	% Time	Current	Requested	Adjusted
Accountant	100	52,392	1,572	53,964
Adm. Support (Clerical)	100	31,149	934	32,083
Adm. Support (Clerical)	100	32,084	963	33,047
Adm. Support (Clerical)	100	32,395	972	33,367
Adm. Support (Clerical)	100	32,395	972	33,367
Adm. Support (Clerical)	100	41,803	1,254	43,057
Adm. Support (Clerical)	100	32,084	963	33,047
Adm. Support (Clerical)	100	33,037	991	34,028
Adm. Support (Clerical)	100	34,456	1,034	35,490
Adm. Support (Clerical)	100	40,591	1,248	41,839
Adm. Support (Clerical)	100	32,395	972	33,367
Adm. Support (Clerical)	100	31,149	934	32,083
Adm. Support (Clerical)	100	48,453	1,454	49,907
Adm. Support (Clerical)	100	37,892	1,137	39,029
Adm. Support (Clerical)	100	30,242	907	31,149
Adm. Support (Clerical)	100	34,990	1,050	36,040
Bilingual	100	18,500	0	18,500
Caseworker/Case Aide	100	38,978	1,169	40,147
Caseworker/Case Aide	100	40,148	1,204	41,352
Caseworker/Case Aide	100	37,843	1,135	38,978
Caseworker/Case Aide	100	46,552	1,397	47,949
Caseworker/Case Aide	100	40,148	1,204	41,352
Caseworker/Case Aide	100	37,842	1,135	38,977
Caseworker/Case Aide	100	40,873	1,226	42,099
Caseworker/Case Aide	100	38,978	1,169	40,147
Caseworker/Case Aide	100	37,842	1,135	38,977
Caseworker/Case Aide	100	43,427	1,303	44,730
Caseworker/Case Aide	100	38,102	1,143	39,245
Caseworker/Case Aide	100	39,734	1,192	40,926
Caseworker/Case Aide	100	37,843	1,135	38,978
CSCD Assist./Deputy Director	100	105,958	-2,058	103,900
CSCD Director	100	140,400	13,000	153,400
CSO I - Entry Level	100	48,211	1,446	49,657
CSO I - Entry Level	100	48,211	1,446	49,657
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	44,573	1,337	45,910
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	44,573	1,337	45,910
CSO I - Entry Level	100	44,573	1,337	45,910
CSO I - Entry Level	1000	44,573	1,337	45,910
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	51,094	1,533	52,627
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	44,591	1,338	45,929
CSO I - Entry Level	100	51,094	1,533	52,627
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	53,133	1,594	54,727

CSO I - Entry Level	100	47,747	1,432	49,179
CSO I - Entry Level	100	51,592	1,548	53,140
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	44,573	1,337	45,910
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	65,421	1,963	67,384
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	65,421	1,963	67,384
CSO I - Entry Level	100	51,094	1,533	52,627
CSO I - Entry Level	100	61,642	1,849	63,491
CSO I - Entry Level	100	51,094	1,533	52,627
CSO I - Entry Level	100	44,573	1,337	45,910
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	48,211	1,446	49,657
CSO I - Entry Level	100	51,094	1,533	52,627
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	48,210	1,445	49,655
CSO I - Entry Level	100	49,873	1,496	51,369
CSO I - Entry Level	100	59,798	1,794	61,592
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	48,211	1,446	49,657
CSO I - Entry Level	100	47,747	1,419	49,166
CSO I - Entry Level	100	48,211	1,446	49,657
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	61,642	1,849	63,491
CSO I - Entry Level	100	47,747	1,419	49,166
CSO I - Entry Level	100	45,910	1,377	47,287
CSO I - Entry Level	100	44,573	1,337	45,910
CSO I - Entry Level	100	78,144	2,344	80,488
CSO I - Entry Level	100	47,287	1,419	48,706
Data Processing Specialist	100	43,407	1,302	44,709
Data Processing Specialist	100	59,975	1,799	61,774
Longevity Pay	100	145,000	0	145,000
Manager, Other	100	47,747	1,432	49,179
Manager, Other	100	45,473	1,364	46,837
Merit Pay	100	60,000	-60,000	0
Office Manager	100	64,798	1,944	66,742
Program Coordinator	100	56,330	1,690	58,020
Program Supervisor	100	68,538	2,056	70,594
Program Supervisor	100	67,879	2,036	69,915
Program Supervisor	100	67,879	2,036	69,915
Program Supervisor	100	69,895	2,097	71,992
Program Supervisor	100	76,387	2,292	78,679
Program Supervisor	100	74,960	2,249	77,209
Program Supervisor	100	69,566	2,087	71,653
Program Supervisor	100	93,942	2,818	96,760
Program Supervisor	100	82,622	2,480	85,102
Vacation/Sick Leave Pay	100	65,500	0	65,500

Section 8 - Fringe Benefits

GRAND TOTALS		\$1,133,875	\$19,442	\$1,153,317
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	389,882	6,715	396,597
One-Day Expense Reimbursement	Not Specified	5,000	0	5,000
Retirement	Sal. x 14%	713,510	12,289	725,799
Unemployment	Sal. x 0.5%	25,483	438	25,921

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$95,000	\$30,000	\$125,000
Position Title	% Time	Current	Requested	Adjusted
Auto Insurance	Not Specified	12,000	0	12,000
Auto Maintenance	Not Specified	8,000	0	8,000
Fuel	Not Specified	30,000	0	30,000
Meal Per Diem	Not Specified	25,000	0	25,000
Mileage Reimbursement	Not Specified	20,000	0	20,000
Vehicle Purchase	Not Specified	0	30,000	30,000

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$771,600	\$18,000	\$789,600
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Buddi	GPS	7,143	day	14.00	100,000	0	100,000
Recovery Healthcare	SCRAM	3,083	day	12.00	37,000	0	37,000
Addiction Treatment Resources	Substance Abuse - Assessments	1,240	each	40.00	49,600	0	49,600
Interpreting Services	Intrepreting	292	hour	120.00	35,000	0	35,000
UA Vendor	Urinalysis Testing	20,000	test	25.00	500,000	0	500,000
SmartStart	Breathalyzer/Ignition Interlock	400	month	75.00	12,000	18,000	30,000
Draeger	Breathalyzer/Ignition Interlock	20	month	75.00	1,500	0	1,500
LifeSafer	Breathalyzer/Ignition Interlock	20	month	75.00	1,500	0	1,500
Bee Services	Education - Parenting	10	each	150.00	1,500	0	1,500
Achieve Counseling	Education - DWI Instruction	10	class	250.00	2,500	0	2,500
Hope's Door	Education - Domestic Violence	67	session	45.00	3,000	0	3,000
Medical City Green Oaks	Psychological Evaluations	5	each	880.00	4,000	0	4,000
Indigent Services	Increase-Contract Services for Offenders	240	month	100.00	24,000	0	24,000

Section 11 - Professional Fees

GRAND TOTALS		\$369,276	\$500	\$369,776
Position Title	% Time	Current	Requested	Adjusted
Auditing Services	Not Specified	20,000	0	20,000
Bank Fees	Not Specified	3,000	0	3,000
Bond and Liability Insurance	Not Specified	10,500	0	10,500
Fiscal Service Fee (funding x 0.0075)	Not Specified	13,676	500	14,176
Legal Fees	Not Specified	50,000	0	50,000
Membership and License Fees	Not Specified	13,600	0	13,600
Property Damage	Not Specified	100,000	0	100,000
Psych Exam for Employees	Not Specified	2,250	0	2,250
Registration	Not Specified	45,000	0	45,000
Staff Training	Not Specified	110,000	0	110,000
TCOLE firearms certification	Not Specified	1,250	0	1,250

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$961,997	(\$203,333)	\$758,664
Position Title	% Time	Current	Requested	Adjusted
Field Team Equipment, Badges, Wallets	Not Specified	5,000	0	5,000
Firearms Training and Ammunition	Not Specified	10,500	0	10,500
In-house Training Refreshments	Not Specified	1,000	0	1,000
In-house Training Supplies	Not Specified	1,000	0	1,000
Instant UA cups and supplies	Not Specified	5,000	0	5,000
Office Supplies	Not Specified	55,000	0	55,000
Printed Materials	Not Specified	3,000	0	3,000
Service Awards and Plaques	Not Specified	1,000	0	1,000
Software Maintenance	Not Specified	128,000	0	128,000
Unused Fund Balance (unbudgeted)	Not Specified	752,497	-203,333	549,164

Section 14 - Utilities

GRAND TOTALS		\$6,100	\$0	\$6,100
Position Title	% Time	Current	Requested	Adjusted
Cellular Phone Services	Not Specified	3,800	0	3,800
Verizon WiFi Hotspot Service	Not Specified	2,300	0	2,300

Section 15 - Equipment

GRAND TOTALS		\$15,800	\$0	\$15,800
Position Title	% Time	Current	Requested	Adjusted
Cellular phones	4/250	1,000	0	1,000
Computer and Technology Equipment	Not Specified	10,000	0	10,000
Laptops	1	2,400	0	2,400
mobile WiFi hotspot	3/266	800	0	800
Scanner	800x2	1,600	0	1,600

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
Ford	Explorer	1FM5K8AR6HGC07776	2017	0
Ford	Explorer	1FM5K8AR1JGA99735	2018	0
Toyota	Prius	JTDKB20UX87790279	2008	0
Toyota	Prius	JTDKB20U183426789	2008	0
Ford	Taurus	1FAHP2D85DG188818	2013	0
Ford	Taurus	1FAHP2D85DG188819	2013	0