

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/9/2021

APPROVED BY: _____ DATE APPROVED: _____

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	900 - Basic Supervision	BS		Editable	7/9/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 1,869,199	\$ 1,869,199
SAFPF Payments (Basic Supervision Only)	\$ 34,000	\$ 34,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 3,246,619	\$ 3,246,619
Payments By Program Participants	\$ 545,319	\$ 545,319
Interest Income (Basic Supervision Only)	\$ 6,195	\$ 6,195
Carry Over from Previous Fiscal Year	\$ 2,338,543	\$ 2,338,543
Other Revenue	\$ 8,004	\$ 8,004
Basic Supervision Interfund Transfer [+ or -]	\$ -139,200	\$ -139,200
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 7,908,679	\$ 7,908,679
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 6,405,291	\$ 6,405,291
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 125,000	\$ 125,000
Contract Services for Offenders	\$ 765,600	\$ 765,600
Professional Fees	\$ 369,276	\$ 369,276
Supplies & Operating Expenses	\$ 221,612	\$ 221,612
Facilities	\$ 0	\$ 0
Utilities	\$ 6,100	\$ 6,100
Equipment	\$ 15,800	\$ 15,800
TOTAL EXPENDITURES:	\$ 7,908,679	\$ 7,908,679

Section 2 - Payments By Program Participants

GRAND TOTALS

FY1: \$545,319

FY2: \$545,319

Payment Source	Fiscal Year 1	Fiscal Year 2	Audit Date
Substance Abuse Screening Reimbursement	7,547	7,547	6/28/2021
Electronic Monitoring Fee Reimbursement	22,901	22,901	6/28/2021
Urinalysis Fee Reimbursement	356,524	356,524	6/28/2021
Deferred Prosecution Supervision Reim	158,347	158,347	6/28/2021

Section 3 - Other Revenue**GRAND TOTALS**

FY1: \$8,004

FY2: \$8,004

Revenue Source	Fiscal Year 1	Fiscal Year 2	Audit Date
Restitution, Insurance, Auction Proceeds	8,004	8,004	6/28/2021

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: (\$139,200)

FY2: (\$139,200)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-10,572	-10,572	7/8/2021
900 - BS - Basic Supervis	21 - DP - Mental Health I	-3,110	-3,110	7/8/2021
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	-6,904	7/8/2021
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	-48,388	-48,388	7/12/2021
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	-8,158	-8,158	7/12/2021
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	-62,068	-62,068	7/12/2021

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$5,239,698

FY2: \$5,239,698

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Accountant	100	54,750	54,750	7/8/2021
Adm. Support (Clerical)	100	43,685	43,685	7/8/2021
Adm. Support (Clerical)	100	43,685	43,685	7/8/2021
Adm. Support (Clerical)	100	35,556	35,556	7/8/2021
Adm. Support (Clerical)	100	37,829	37,829	7/8/2021
Adm. Support (Clerical)	100	35,742	35,742	7/8/2021
Adm. Support (Clerical)	100	35,566	35,566	7/8/2021
Adm. Support (Clerical)	100	35,224	35,224	7/8/2021
Adm. Support (Clerical)	100	35,224	35,224	7/8/2021
Adm. Support (Clerical)	100	34,198	34,198	7/8/2021
Adm. Support (Clerical)	100	31,603	31,603	7/8/2021
Adm. Support (Clerical)	100	31,603	31,603	7/8/2021
Adm. Support (Clerical)	100	31,603	31,603	7/8/2021
Adm. Support (Clerical)	100	43,686	43,686	7/8/2021
Adm. Support (Clerical)	100	50,633	50,633	7/8/2021
Adm. Support (Clerical)	100	41,601	41,601	7/8/2021
Adm. Support (Clerical)	100	37,296	37,296	7/8/2021
Bilingual	100	18,500	18,500	6/28/2021
Caseworker/Case Aide	100	51,108	51,108	7/8/2021
Caseworker/Case Aide	100	47,677	47,677	7/8/2021
Caseworker/Case Aide	100	44,077	44,077	7/8/2021
Caseworker/Case Aide	100	44,874	44,874	7/8/2021
Caseworker/Case Aide	100	41,954	41,954	7/8/2021
Caseworker/Case Aide	100	41,546	41,546	7/8/2021
Caseworker/Case Aide	100	40,336	40,336	7/8/2021
Caseworker/Case Aide	100	40,336	40,336	7/8/2021
Caseworker/Case Aide	100	39,545	39,545	7/8/2021
Caseworker/Case Aide	100	39,545	39,545	7/8/2021
Caseworker/Case Aide	100	39,545	39,545	7/8/2021
Caseworker/Case Aide	100	39,545	39,545	7/8/2021
Caseworker/Case Aide	100	41,547	41,547	7/8/2021
CSCD Assist./Deputy Director	100	110,748	110,748	7/8/2021
CSCD Director	100	163,908	163,908	7/8/2021
CSO I - Entry Level	100	45,646	45,646	7/8/2021
CSO I - Entry Level	100	45,646	45,646	7/8/2021
CSO I - Entry Level	100	45,646	45,646	7/8/2021
CSO I - Entry Level	100	45,646	45,646	7/8/2021
CSO I - Entry Level	100	45,646	45,646	7/8/2021
CSO I - Entry Level	100	45,646	45,646	7/8/2021
CSO I - Entry Level	100	45,646	45,646	7/8/2021
CSO I - Entry Level	100	45,646	45,646	7/8/2021
CSO I - Entry Level	100	45,910	45,910	7/8/2021
CSO I - Entry Level	100	45,910	45,910	7/8/2021
CSO I - Entry Level	100	48,234	48,234	7/8/2021
CSO I - Entry Level	100	50,403	50,403	7/8/2021
CSO I - Entry Level	100	50,403	50,403	7/8/2021
CSO I - Entry Level	100	50,403	50,403	7/8/2021
CSO I - Entry Level	100	50,403	50,403	7/8/2021
CSO I - Entry Level	100	48,936	48,936	7/8/2021

CSO I - Entry Level	100	50,403	50,403	7/8/2021
CSO I - Entry Level	100	51,915	51,915	7/8/2021
CSO I - Entry Level	100	51,915	51,915	7/8/2021
CSO I - Entry Level	100	51,915	51,915	7/8/2021
CSO I - Entry Level	100	51,915	51,915	7/8/2021
CSO I - Entry Level	100	51,915	51,915	7/8/2021
CSO I - Entry Level	100	51,915	51,915	7/8/2021
CSO I - Entry Level	100	48,936	48,936	7/8/2021
CSO I - Entry Level	100	52,420	52,420	7/8/2021
CSO I - Entry Level	100	48,955	48,955	7/8/2021
CSO I - Entry Level	100	50,403	50,403	7/8/2021
CSO I - Entry Level	100	52,420	52,420	7/8/2021
CSO I - Entry Level	100	52,420	52,420	7/8/2021
CSO I - Entry Level	100	52,929	52,929	7/8/2021
CSO I - Entry Level	100	52,929	52,929	7/8/2021
CSO I - Entry Level	100	52,929	52,929	7/8/2021
CSO I - Entry Level	100	52,929	52,929	7/8/2021
CSO I - Entry Level	100	52,929	52,929	7/8/2021
CSO I - Entry Level	100	52,929	52,929	7/8/2021
CSO I - Entry Level	100	58,333	58,333	7/8/2021
CSO I - Entry Level	100	54,754	54,754	7/8/2021
CSO I - Entry Level	100	56,095	56,095	7/8/2021
CSO I - Entry Level	100	56,095	56,095	7/8/2021
CSO I - Entry Level	100	56,095	56,095	7/8/2021
CSO I - Entry Level	100	56,095	56,095	7/8/2021
CSO I - Entry Level	100	56,095	56,095	7/8/2021
CSO I - Entry Level	100	56,642	56,642	7/8/2021
CSO I - Entry Level	100	64,479	64,479	7/8/2021
CSO I - Entry Level	100	64,479	64,479	7/8/2021
CSO I - Entry Level	100	71,825	71,825	7/8/2021
CSO I - Entry Level	1000	80,954	80,954	7/8/2021
Data Processing Specialist	100	47,655	47,655	7/8/2021
Data Processing Specialist	100	65,845	65,845	7/8/2021
Longevity Pay	100	165,000	165,000	7/8/2021
Manager, Other	100	52,420	52,420	7/8/2021
Office Manager	100	71,140	71,140	7/8/2021
Program Coordinator	100	61,843	61,843	7/8/2021
Program Supervisor	100	76,375	76,375	7/8/2021
Program Supervisor	100	82,297	82,297	7/8/2021
Program Supervisor	100	74,501	74,501	7/8/2021
Program Supervisor	100	83,864	83,864	7/8/2021
Program Supervisor	100	74,523	74,523	7/8/2021
Program Supervisor	100	75,247	75,247	7/8/2021
Program Supervisor	100	73,793	73,793	7/8/2021
Program Supervisor	100	101,979	101,979	7/8/2021
Program Supervisor	100	90,709	90,709	7/8/2021
Vacation/Sick Leave Pay	100	65,500	65,500	6/28/2021

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$1,165,593

FY2: \$1,165,593

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	400,837	400,837	7/9/2021
One-Day Expense Reimbursement	Not Specified	5,000	5,000	6/28/2021
Retirement	Sal. x 14%	733,558	733,558	7/9/2021
Unemployment	Sal. x 0.5%	26,198	26,198	7/9/2021

Section 9 - Travel/Furnished Transportation**GRAND TOTALS**

FY1: \$125,000

FY2: \$125,000

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Auto Insurance	Not Specified	12,000	12,000	6/28/2021
Auto Maintenance	Not Specified	8,000	8,000	6/28/2021
Field Team Vehicle Purchase	Not Specified	30,000	30,000	6/28/2021
Fuel	Not Specified	30,000	30,000	6/28/2021
Meal Per Diem	Not Specified	25,000	25,000	6/28/2021
Mileage Reimbursement	Not Specified	20,000	20,000	6/28/2021

Section 10 - Contract Services for Offenders**GRAND TOTALS****FY1:****\$765,600****FY2:****\$765,600**

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Achieve Counseling	Education - DWI Instruction	10	class	250.00	2,500	2,500	6/28/2021
Addiction Treatment Resources	Substance Abuse - Assessments		each	40.00	49,600	49,600	6/28/2021
Bee Services	Education - Parenting	10	each	150.00	1,500	1,500	6/28/2021
Buddi GPS Contractor	GPS		day	14.00	100,000	100,000	6/28/2021
Draeger	Breathalyzer/Ignition Interlock	20	month	75.00	1,500	1,500	6/28/2021
Hope's Door	Education - Domestic Violence	67	session	45.00	3,000	3,000	8/30/2019
Interpreting Services	Intpreting	292	hour	120.00	35,000	35,000	6/28/2021
LifeSafer	Breathalyzer/Ignition Interlock	20	month	75.00	1,500	1,500	6/28/2021
Medical City Green Oaks	Psychological Evaluations	5	each	880.00	4,000	4,000	8/30/2019
Recovery Healthcare	SCRAM	3,083	day	12.00	37,000	37,000	6/27/2019
Recovery Healthcare UA Vendor	Urinalysis Testing		test	25.00	500,000	500,000	6/28/2021
SmartStart	Breathalyzer/Ignition Interlock	400	month	75.00	30,000	30,000	6/28/2021

Section 11 - Professional Fees**GRAND TOTALS****FY1:****\$369,276****FY2:****\$369,276**

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Additional Funds for Property Damage	Not Specified	100,000	100,000	7/8/2021
Auditing Services	Not Specified	20,000	20,000	6/28/2021
Bank Fees	Not Specified	3,000	3,000	6/28/2021
Bond and Liability Insurance	Not Specified	10,500	10,500	6/28/2021
Fiscal Service Fee (funding x 0.0075)	Not Specified	13,676	13,676	6/28/2021
Legal Fees	Not Specified	50,000	50,000	6/28/2021
Membership and License Fees	Not Specified	13,600	13,600	6/28/2021
Psych Exam for Employees	Not Specified	2,250	2,250	6/28/2021
Registration	Not Specified	45,000	45,000	6/28/2021
Staff Training	Not Specified	110,000	110,000	6/28/2021
TCOLE firearms certification	Not Specified	1,250	1,250	6/28/2021

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$221,612

FY2:

\$221,612

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Field Team Equipment, Badges, Wallets	Not Specified	5,000	5,000	6/28/2021
Firearms Training and Ammunition	Not Specified	10,500	10,500	6/28/2021
In-house Training Refreshments	Not Specified	1,000	1,000	6/28/2021
In-house Training Supplies	Not Specified	1,000	1,000	6/28/2021
Instant UA cups and supplies	Not Specified	5,000	5,000	6/28/2021
Office Supplies	Not Specified	55,000	55,000	6/28/2021
Printed Materials	Not Specified	3,000	3,000	6/28/2021
Service Awards and Plaques	Not Specified	1,000	1,000	6/28/2021
Unused Fund Balance (unbudgeted)	Not Specified	140,112	140,112	7/12/2021

Section 14 - Utilities**GRAND TOTALS**

FY1:

\$6,100

FY2:

\$6,100

Utility	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular Phone Services	Not Specified	3,800	3,800	6/28/2021
Verizon WiFi Hotspot Service	Not Specified	2,300	2,300	6/28/2021

Section 15 - Equipment**GRAND TOTALS**

FY1:

\$15,800

FY2:

\$15,800

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular phones	4/250	1,000	1,000	6/28/2021
Computer and Technology Equipment	Not Specified	10,000	10,000	6/28/2021
Laptops	1	2,400	2,400	6/28/2021
mobile WiFi hotspot	3/266	800	800	6/28/2021
Scanners	800x2	1,600	1,600	6/28/2021

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Explorer	1FM5K8AR6HGC07776	2017	0	6/28/2021
Ford	Explorer	1FM5K8AR1JGA99735	2018	0	6/28/2021
Toyota	Prius	JTDKB20UX87790279	2008	0	6/28/2021
Toyota	Prius	JTDKB20U183426789	2008	0	6/28/2021
Ford	Taurus	1FAHP2D85DG188818	2013	0	6/28/2021
Ford	Taurus	1FAHP2D85DG188819	2013	0	6/28/2021

