

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 5/2/2022

APPROVED BY: _____

DATE APPROVED: _____

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

Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2023	1	900 - Basic Supervision	BS	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	1,869,199	\$	0	\$ 1,869,199
SAFPF Payments (Basic Supervision Only)	\$	34,000	\$	0	\$ 34,000
Community Supervision Fees Collected	\$	3,246,619	\$	583,397	\$ 3,830,016
Payments By Program Participants	\$	545,319	\$	5,046	\$ 550,365
Interest Income (Basic Supervision Only)	\$	6,195	\$	0	\$ 6,195
Carry Over from Previous Fiscal Year	\$	2,338,543	\$	0	\$ 2,338,543
Other Revenue	\$	8,004	\$	0	\$ 8,004
Basic Supervision Interfund Transfer	\$	-139,200	\$	-7,933	\$ -147,133
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	7,908,679	\$	580,510	\$ 8,489,189

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 6,466,281	\$ 236,309	\$ 6,702,590
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 125,000	\$ 0	\$ 125,000
Contract Services for Offenders	\$ 725,800	\$ 0	\$ 725,800
Professional Fees	\$ 369,619	\$ 0	\$ 369,619
Supplies & Operating Expenses	\$ 200,079	\$ 344,201	\$ 544,280
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 6,100	\$ 0	\$ 6,100
Equipment	\$ 15,800	\$ 0	\$ 15,800
TOTAL EXPENDITURES:	\$ 7,908,679	\$ 580,510	\$ 8,489,189

Section 2 - Payments by Program Participants

GRAND TOTALS	\$545,319	\$5,046	\$550,365
Item	Current	Requested	Adjusted
Substance Abuse Screening Reimbursement	7,547	-3,354	4,193
Electronic Monitoring Fee Reimbursement	22,901	-10,394	12,507
Urinalysis Fee Reimbursement	356,524	1,870	358,394
Deferred Prosecution Supervision Reim	158,347	16,924	175,271

Section 3 - Other Revenue

GRAND TOTALS	\$8,004	\$0	\$8,004
Item	Current	Requested	Adjusted
Restitution, Insurance, Auction Proceeds	8,004	0	8,004

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		(\$139,200)	(\$7,933)	(\$147,133)
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-10,572	-25,648	-36,220
900 - BS - Basic Supervis	21 - DP - Mental Health I	-3,110	-10,725	-13,835
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	0	-6,904
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	-48,388	-6,789	-55,177
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	-8,158	-22,500	-30,658
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	-62,068	57,729	-4,339

Section 6 - Full Time Salaries

GRAND TOTALS		\$5,289,628	\$193,459	\$5,483,087
Position Title	% Time	Current	Requested	Adjusted
Accountant	100	55,298	1,364	56,662
Adm. Support (Clerical)	100	37,669	7,416	45,085
Adm. Support (Clerical)	100	51,193	-10,797	40,396
Adm. Support (Clerical)	100	44,122	1,089	45,211
Adm. Support (Clerical)	100	44,122	1,089	45,211
Adm. Support (Clerical)	100	35,912	9,299	45,211
Adm. Support (Clerical)	100	38,207	2,790	40,997
Adm. Support (Clerical)	100	36,099	2,636	38,735
Adm. Support (Clerical)	100	35,912	2,632	38,544
Adm. Support (Clerical)	100	35,576	2,968	38,544
Adm. Support (Clerical)	100	35,576	2,598	38,174
Adm. Support (Clerical)	100	34,540	3,634	38,174
Adm. Support (Clerical)	100	31,919	4,063	35,982
Adm. Support (Clerical)	100	31,919	2,330	34,249
Adm. Support (Clerical)	100	31,919	1,332	33,251
Adm. Support (Clerical)	100	44,123	-10,872	33,251
Adm. Support (Clerical)	100	42,017	-8,766	33,251
Bilingual	100	18,500	0	18,500
Caseworker/Case Aide	100	51,619	3,769	55,388
Caseworker/Case Aide	100	48,144	3,526	51,670
Caseworker/Case Aide	100	44,518	4,114	48,632
Caseworker/Case Aide	100	45,323	2,445	47,768
Caseworker/Case Aide	100	42,374	3,526	45,900
Caseworker/Case Aide	100	41,961	3,507	45,468
Caseworker/Case Aide	100	40,739	4,286	45,025
Caseworker/Case Aide	100	40,739	4,260	44,999
Caseworker/Case Aide	100	39,940	5,059	44,999
Caseworker/Case Aide	100	39,940	3,748	43,688
Caseworker/Case Aide	100	39,940	2,916	42,856
Caseworker/Case Aide	100	39,940	2,916	42,856
Caseworker/Case Aide	100	41,962	-354	41,608
CSCD Assist./Deputy Director	100	111,855	6,582	118,437
CSCD Director	100	165,547	8,277	173,824
CSO I - Entry Level	100	56,656	-7,647	49,009
CSO I - Entry Level	100	56,656	-7,647	49,009
CSO I - Entry Level	100	56,656	-7,647	49,009
CSO I - Entry Level	100	56,656	-7,647	49,009
CSO I - Entry Level	100	57,208	-8,199	49,009
CSO I - Entry Level	100	65,124	-16,115	49,009
CSO I - Entry Level	100	65,124	-16,115	49,009
CSO I - Entry Level	100	72,543	-23,534	49,009
CSO I - Entry Level	100	81,764	-32,755	49,009
CSO I - Entry Level	100	46,102	2,907	49,009
CSO I - Entry Level	100	46,102	2,907	49,009
CSO I - Entry Level	100	46,102	31,738	77,840
CSO I - Entry Level	100	46,369	4,110	50,479
CSO I - Entry Level	100	46,369	4,110	50,479
CSO I - Entry Level	100	48,716	1,763	50,479
CSO I - Entry Level	100	50,907	2,127	53,034

CSO I - Entry Level	100	50,907	2,127	53,034
CSO I - Entry Level	100	50,907	2,127	53,034
CSO I - Entry Level	100	50,907	2,127	53,034
CSO I - Entry Level	100	49,425	5,199	54,624
CSO I - Entry Level	100	50,907	3,717	54,624
CSO I - Entry Level	100	52,434	2,190	54,624
CSO I - Entry Level	100	52,434	2,190	54,624
CSO I - Entry Level	100	52,434	2,190	54,624
CSO I - Entry Level	100	52,434	8,359	60,793
CSO I - Entry Level	100	52,434	8,359	60,793
CSO I - Entry Level	100	52,434	3,277	55,711
CSO I - Entry Level	100	49,425	11,368	60,793
CSO I - Entry Level	100	52,944	3,319	56,263
CSO I - Entry Level	100	49,445	6,818	56,263
CSO I - Entry Level	100	50,907	5,356	56,263
CSO I - Entry Level	100	52,944	3,319	56,263
CSO I - Entry Level	100	52,944	7,849	60,793
CSO I - Entry Level	100	53,458	7,928	61,386
CSO I - Entry Level	100	53,458	9,760	63,218
CSO I - Entry Level	100	53,458	3,352	56,810
CSO I - Entry Level	100	53,458	3,352	56,810
CSO I - Entry Level	100	53,458	3,352	56,810
CSO I - Entry Level	100	53,458	-4,449	49,009
CSO I - Entry Level	100	58,916	-1,554	57,362
CSO I - Entry Level	100	55,302	2,060	57,362
CSO I - Entry Level	100	56,656	706	57,362
CSO I - Entry Level	100	46,102	11,260	57,362
CSO I - Entry Level	100	46,102	11,260	57,362
CSO I - Entry Level	100	46,102	11,260	57,362
CSO I - Entry Level	100	46,102	13,290	59,392
CSO I - Entry Level	100	46,102	14,691	60,793
Data Processing Specialist	100	48,132	3,514	51,646
Data Processing Specialist	100	66,503	4,857	71,360
Longevity Pay	100	165,000	-23,000	142,000
Manager, Other	100	52,944	3,866	56,810
Office Manager	100	71,851	5,247	77,098
Program Coordinator	100	62,461	4,561	67,022
Program Supervisor	100	77,139	-7,228	69,911
Program Supervisor	100	83,120	-3,148	79,972
Program Supervisor	100	75,246	5,518	80,764
Program Supervisor	100	84,703	-3,155	81,548
Program Supervisor	100	75,268	7,502	82,770
Program Supervisor	100	75,999	11,164	87,163
Program Supervisor	100	74,531	12,632	87,163
Program Supervisor	100	102,999	-4,694	98,305
Program Supervisor	100	91,616	13,926	105,542
Vacation/Sick Leave Pay	100	65,500	0	65,500

Section 8 - Fringe Benefits

GRAND TOTALS		\$1,176,653	\$42,850	\$1,219,503
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	404,657	14,799	419,456
One-Day Expense Reimbursement	Not Specified	5,000	0	5,000
Retirement	Sal. x 14%	740,548	27,084	767,632
Unemployment	Sal. x 0.5%	26,448	967	27,415

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$125,000	\$0	\$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
Field Team Vehicle Purchase	Not Specified	30,000	0	30,000
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

Section 10 - Contract Services for Offenders

GRAND TOTALS				\$725,800	\$0	\$725,800	
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Buddi GPS Contractor	GPS		day	14.00	100,000	0	100,000
Recovery Healthcare	SCRAM	3,083	day	12.00	37,000	0	37,000
Interpreting Services	Intrepreting	292	hour	120.00	35,000	0	35,000
Recovery Healthcare UA Vendor	Urinalysis Testing		test	25.00	500,000	0	500,000
SmartStart	Breathalyzer/Ignition Interlock	400	month	75.00	30,000	0	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
Mindful Counseling	Counseling - Psychological	38	session	130.00	4,900	0	4,900
Texas Counseling and Education	Counseling - Psychological	38	session	130.00	4,900	0	4,900

Section 11 - Professional Fees

GRAND TOTALS		\$369,619	\$0	\$369,619
Position Title	% Time	Current	Requested	Adjusted
Additional Funds for Property Damage	Not Specified	100,000	0	100,000
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	14,019	0	14,019
Legal Fees	Not Specified	50,000	0	50,000
Membership and License Fees	Not Specified	13,600	0	13,600
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		\$200,079	\$344,201	\$544,280
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
Unused Fund Balance (unbudgeted)	Not Specified	118,579	344,201	462,780

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
Scanners	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