

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2024/2025 BIENNIUM
DATE RECEIVED: 7/12/2023

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Yoko Watabe, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	900 - Basic Supervision	BS		Editable	7/12/2023

FISCAL YEARS:	2024	2025
REVENUE:		
TDCJ Funding	\$ 2,824,692	\$ 2,824,692
SAFPF Payments (Basic Supervision Only)	\$ 34,000	\$ 34,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 3,705,425	\$ 3,705,425
Payments By Program Participants	\$ 586,354	\$ 586,354
Interest Income (Basic Supervision Only)	\$ 29,424	\$ 29,424
Carry Over from Previous Fiscal Year	\$ 2,583,038	\$ 2,583,038
Other Revenue	\$ 8,004	\$ 8,004
Basic Supervision Interfund Transfer [+ or -]	\$ -373,277	\$ -433,165
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 9,397,660	\$ 9,337,772
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 7,118,239	\$ 7,467,851
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 170,000	\$ 135,000
Contract Services for Offenders	\$ 773,300	\$ 773,300
Professional Fees	\$ 376,785	\$ 376,785
Supplies & Operating Expenses	\$ 939,836	\$ 565,336
Facilities	\$ 0	\$ 0
Utilities	\$ 6,100	\$ 6,100
Equipment	\$ 13,400	\$ 13,400
TOTAL EXPENDITURES:	\$ 9,397,660	\$ 9,337,772

Section 2 - Payments By Program Participants

GRAND TOTALS

FY1: \$586,354

FY2: \$586,354

Payment Source	Fiscal Year 1	Fiscal Year 2	Audit Date
Substance Abuse Screening Reimbursement	3,184	3,184	7/11/2023
Electronic Monitoring Fee Reimbursement	16,044	16,044	7/11/2023
Urinalysis Fee Reimbursement	390,336	390,336	7/11/2023
Deferred Prosecution Supervision Reim	176,790	176,790	7/11/2023

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	7/10/2023

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: (\$373,277)

FY2: (\$433,165)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-10,572	-10,572	7/12/2023
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	-6,904	7/12/2023
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	-9,740	-9,740	7/12/2023
900 - BS - Basic Supervis	21 - DP - Mental Health I	-3,110	-3,110	7/12/2023
900 - BS - Basic Supervis	3 - CCP - Community Corre	-13,199	-13,409	7/12/2023
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-15,384	-15,750	7/12/2023
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	-6,000	-6,000	7/12/2023
900 - BS - Basic Supervis	21 - DP - Mental Health I	-6,000	-6,000	7/12/2023
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	-6,853	-7,064	7/12/2023
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-295,515	-354,616	7/14/2023

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$5,819,271

FY2: \$6,105,486

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Accountant	100	59,533	62,533	7/11/2023
Adm. Support (Clerical)	100	48,589	51,589	7/11/2023
Adm. Support (Clerical)	100	35,675	38,675	7/11/2023
Adm. Support (Clerical)	100	41,635	44,635	7/11/2023
Adm. Support (Clerical)	100	35,675	38,675	7/11/2023
Adm. Support (Clerical)	100	36,656	39,656	7/11/2023
Adm. Support (Clerical)	100	42,013	45,013	7/11/2023
Adm. Support (Clerical)	100	41,637	44,637	7/11/2023
Adm. Support (Clerical)	100	52,907	55,907	7/11/2023
Adm. Support (Clerical)	100	39,419	42,419	7/11/2023
Adm. Support (Clerical)	100	35,675	38,675	7/11/2023
Adm. Support (Clerical)	100	36,656	39,656	7/11/2023
Adm. Support (Clerical)	100	42,013	45,013	7/11/2023
Adm. Support (Clerical)	100	48,168	51,168	7/11/2023
Adm. Support (Clerical)	100	44,495	47,495	7/11/2023
Adm. Support (Clerical)	100	41,637	44,637	7/11/2023
Adm. Support (Clerical)	100	40,770	43,770	7/11/2023
Bilingual	100	25,000	25,000	7/11/2023
Caseworker/Case Aide	100	45,057	48,057	7/11/2023
Caseworker/Case Aide	100	45,057	48,057	7/11/2023
Caseworker/Case Aide	100	47,160	50,160	7/11/2023
Caseworker/Case Aide	100	47,823	50,823	7/11/2023
Caseworker/Case Aide	100	51,284	54,284	7/11/2023
Caseworker/Case Aide	100	45,057	48,057	7/11/2023
Caseworker/Case Aide	100	43,832	46,832	7/11/2023
Caseworker/Case Aide	100	45,057	48,057	7/11/2023
Caseworker/Case Aide	100	55,228	58,228	7/11/2023
Caseworker/Case Aide	100	45,874	48,874	7/11/2023
Caseworker/Case Aide	100	45,874	48,874	7/11/2023
Caseworker/Case Aide	100	48,485	51,485	7/11/2023
Caseworker/Case Aide	100	48,485	51,485	7/11/2023
Caseworker/Case Aide	100	43,832	46,832	7/11/2023
CSCD Assist./Deputy Director	100	121,057	127,110	7/11/2023
CSCD Director	100	179,964	185,363	7/11/2023
CSO I - Entry Level	100	58,162	61,162	7/11/2023
CSO I - Entry Level	100	58,161	61,161	7/11/2023
CSO I - Entry Level	100	67,032	70,384	7/11/2023
CSO I - Entry Level	100	64,460	67,683	7/11/2023
CSO I - Entry Level	100	65,088	68,342	7/11/2023
CSO I - Entry Level	100	64,460	67,683	7/11/2023
CSO I - Entry Level	100	62,976	66,125	7/11/2023
CSO I - Entry Level	100	56,576	59,576	7/11/2023
CSO I - Entry Level	100	51,049	54,049	7/11/2023
CSO I - Entry Level	100	54,035	57,035	7/11/2023
CSO I - Entry Level	100	51,049	54,049	7/11/2023
CSO I - Entry Level	100	52,491	55,491	7/11/2023
CSO I - Entry Level	100	52,491	55,491	7/11/2023
CSO I - Entry Level	100	53,376	56,376	7/11/2023
CSO I - Entry Level	100	58,440	61,440	7/11/2023

CSO I - Entry Level	100	53,223	56,223	7/11/2023
CSO I - Entry Level	100	60,926	63,927	7/11/2023
CSO I - Entry Level	100	64,460	67,683	7/11/2023
CSO I - Entry Level	100	51,049	54,049	7/11/2023
CSO I - Entry Level	100	53,015	56,015	7/11/2023
CSO I - Entry Level	100	59,816	62,816	7/11/2023
CSO I - Entry Level	100	52,491	55,491	7/11/2023
CSO I - Entry Level	100	60,926	63,927	7/11/2023
CSO I - Entry Level	100	69,072	72,526	7/11/2023
CSO I - Entry Level	100	59,816	62,816	7/11/2023
CSO I - Entry Level	100	53,976	56,976	7/11/2023
CSO I - Entry Level	100	52,491	55,491	7/11/2023
CSO I - Entry Level	100	59,816	62,816	7/11/2023
CSO I - Entry Level	100	51,049	54,049	7/11/2023
CSO I - Entry Level	100	58,162	61,162	7/11/2023
CSO I - Entry Level	100	60,369	63,387	7/11/2023
CSO I - Entry Level	100	82,535	86,662	7/11/2023
CSO I - Entry Level	100	60,926	63,972	7/11/2023
CSO I - Entry Level	100	58,162	61,162	7/11/2023
CSO I - Entry Level	100	60,369	63,387	7/11/2023
CSO I - Entry Level	100	60,926	63,972	7/11/2023
CSO I - Entry Level	100	52,491	55,491	7/11/2023
CSO I - Entry Level	100	64,460	67,683	7/11/2023
CSO I - Entry Level	100	53,976	56,976	7/11/2023
CSO I - Entry Level	100	60,926	63,972	7/11/2023
CSO I - Entry Level	100	56,556	59,556	7/11/2023
CSO I - Entry Level	100	49,000	49,000	7/11/2023
CSO I - Entry Level	100	49,000	49,000	7/11/2023
CSO I - Entry Level	100	49,000	49,000	7/11/2023
CSO I - Entry Level	100	49,000	49,000	7/11/2023
CSO I - Entry Level	100	49,000	49,000	7/11/2023
CSO I - Entry Level	100	49,000	49,000	7/11/2023
Data Processing Specialist	100	55,204	58,204	7/11/2023
Data Processing Specialist	100	74,129	77,835	7/11/2023
Longevity Pay	100	200,000	200,000	7/11/2023
Manager, Other	100	60,369	63,387	7/11/2023
Office Manager	100	81,671	85,755	7/11/2023
Program Coordinator	100	70,998	74,548	7/11/2023
Program Supervisor	100	62,770	62,770	7/14/2023
Program Supervisor	100	68,230	71,642	7/11/2023
Program Supervisor	100	69,273	72,737	7/11/2023
Program Supervisor	100	87,763	92,151	7/11/2023
Program Supervisor	100	74,129	77,835	7/11/2023
Program Supervisor	100	84,797	89,037	7/11/2023
Program Supervisor	100	86,468	90,791	7/11/2023
Program Supervisor	100	93,851	98,544	7/11/2023
Program Supervisor	100	91,225	95,786	7/11/2023
Program Supervisor	100	104,285	109,499	7/11/2023
Vacation/Sick Leave Pay	100	100,000	100,000	7/11/2023

Section 8 - Fringe Benefits

GRAND TOTALS

FY1: \$1,298,968

FY2: \$1,362,365

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	445,174	467,070	7/14/2023
One-Day Expense Reimbursement	Not Specified	10,000	10,000	7/11/2023
Retirement	Sal. x 14%	814,698	854,768	7/14/2023
Unemployment	Sal. x 0.5%	29,096	30,527	7/14/2023

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

FY1: \$170,000

FY2: \$135,000

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Auto Insurance	Not Specified	12,000	12,000	7/10/2023
Auto Maintenance	Not Specified	8,000	8,000	7/10/2023
Field Team Vehicle Purchase	Not Specified	70,000	35,000	7/11/2023
Fuel	Not Specified	30,000	30,000	7/11/2023
Meal Per Diem	Not Specified	25,000	25,000	7/10/2023
Mileage Reimbursement	Not Specified	25,000	25,000	7/11/2023

Section 10 - Contract Services for Offenders**GRAND TOTALS**

FY1:

\$773,300

FY2:

\$773,300

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
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
Hopes Door	Education - Domestic Violence	167	session	45.00	7,500	7,500	7/11/2023
Interpreting Services	Intrepreting	292	hour	120.00	35,000	35,000	8/20/2021
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
Mindful Counseling	Counseling - Psychological	38	session	130.00	4,900	4,900	8/20/2021
Recovery Healthcare	SCRAM	6,250	day	12.00	75,000	75,000	7/11/2023
Recovery Healthcare UA Vendor	Urinalysis Testing		test	25.00	500,000	500,000	6/28/2021
SmartStart	Breathalyzer/Ignition Interlock	467	month	75.00	35,000	35,000	7/11/2023
Texas Counseling and Education	Counseling - Psychological	38	session	130.00	4,900	4,900	8/20/2021

Section 11 - Professional Fees**GRAND TOTALS****FY1:****\$376,785****FY2:****\$376,785**

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Additional Funds for Property Damage	Not Specified	100,000	100,000	7/10/2023
Auditing Services	Not Specified	20,000	20,000	7/10/2023
Bank Fees	Not Specified	3,000	3,000	7/10/2023
Bond and Liability Insurance	Not Specified	10,500	10,500	7/10/2023
Fiscal Service Fee (funding x 0.0075)	Not Specified	21,185	21,185	7/12/2023
Legal Fees	Not Specified	50,000	50,000	7/10/2023
Membership and License Fees	Not Specified	13,600	13,600	7/10/2023
Psych Exam for Employees	Not Specified	2,250	2,250	7/10/2023
Registration	Not Specified	45,000	45,000	7/10/2023
Staff Training	Not Specified	110,000	110,000	7/10/2023
TCOLE firearms certification	Not Specified	1,250	1,250	7/10/2023

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$939,836

FY2:

\$565,336

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Field Team Equipment, Badges, Wallets	Not Specified	5,000	5,000	7/10/2023
Firearms Training and Ammunition	Not Specified	10,500	10,500	7/10/2023
In-house Training Refreshments	Not Specified	2,000	2,000	7/11/2023
In-house Training Supplies	Not Specified	2,000	2,000	7/11/2023
Instant UA cups and supplies	Not Specified	7,500	7,500	7/11/2023
Office Supplies	Not Specified	55,000	55,000	7/10/2023
Printed Materials	Not Specified	3,000	3,000	7/10/2023
Service Awards and Plaques	Not Specified	2,000	2,000	7/11/2023
Unused Fund Balance (unbudgeted)	Not Specified	852,836	478,336	7/14/2023

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	7/10/2023
Verizon WiFi Hotspot Service	Not Specified	2,300	2,300	7/10/2023

Section 15 - Equipment

GRAND TOTALS

FY1:

\$13,400

FY2:

\$13,400

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular phones	4/250	1,000	1,000	7/10/2023
Computer and Technology Equipment	Not Specified	10,000	10,000	7/10/2023
mobile WiFi hotspot	3/266	800	800	7/10/2023
Scanners	800x2	1,600	1,600	7/10/2023

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Explorer	1FM5K8AR6HGC07776	2017	0	7/10/2023
Ford	Explorer	1FM5K8AR1JGA99735	2018	0	7/10/2023
Ford	Taurus	1FAHP2D85DG188818	2013	0	7/10/2023
Ford	Taurus	1FAHP2D85DG188819	2013	0	7/10/2023
Ford	Explorer	1FM5K8AB8NGC24254	2022	0	7/11/2023

