

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2024/2025 BIENNIUM
DATE RECEIVED: 7/10/2023

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	7 - Sex Offender Specialized Caseload	DP		Editable	7/10/2023

FISCAL YEARS:	2024	2025
REVENUE:		
TDCJ Funding	\$ 116,237	\$ 116,237
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 15,740	\$ 15,740
CCP Interfund Transfer [+ or -]	\$ 103,771	\$ 111,100
TOTAL REVENUE:	\$ 235,748	\$ 243,077
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 161,876	\$ 169,205
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 73,000	\$ 73,000
Professional Fees	\$ 872	\$ 872
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 235,748	\$ 243,077

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$15,740

FY2:

\$15,740

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	6,000	6,000	7/12/2023
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	9,740	9,740	7/12/2023

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1:

\$103,771

FY2:

\$111,100

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	103,771	111,100	7/12/2023

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$132,112

FY2: \$138,112

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	59,816	62,816	7/12/2023
CSO I - Entry Level	100	56,556	59,556	7/12/2023
Increase FT Salary Increases	100	6,000	6,000	7/12/2023
Rider 80 Increase	Not Specified	9,740	9,740	7/10/2023

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$29,764

FY2: \$31,093

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	10,107	10,566	7/12/2023
meals and other one day expenses	Not Specified	500	500	7/10/2023
Retirement	Sal. x 14%	18,496	19,336	7/12/2023
Unemployment	Sal. x .50%	661	691	7/12/2023

Section 10 - Contract Services for Offenders**GRAND TOTALS****FY1: \$73,000****FY2: \$73,000**

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Anna Shursen Counseling	Counseling - Sex Offender - Group	200	session	25.00	5,000	5,000	7/14/2017
Anna Shursen Counseling	Counseling - Sex Offender - Individual	33	session	75.00	2,500	2,500	7/14/2017
Creative Counseling	Counseling - Sex Offender - Group	320	session	25.00	8,000	8,000	3/30/2017
Creative Counseling	Counseling - Sex Offender - Individual	67	session	45.00	3,000	3,000	3/30/2017
Creative Counseling	Plethysmographs	16	each	125.00	2,000	2,000	3/30/2017
Creative Counseling	Polygraph Evaluations	20	each	100.00	2,000	2,000	3/30/2017
Jeff Fletcher	Counseling - Sex Offender - Individual	33	session	75.00	2,500	2,500	3/30/2017
Jeff Fletcher	Counseling - Sex Offender - Group	729	hour	35.00	25,500	25,500	7/12/2023
Liles Arnold	Counseling - Sex Offender - Group	157	session	35.00	5,500	5,500	3/30/2017
Liles Arnold	Counseling - Sex Offender - Individual	38	session	80.00	3,000	3,000	3/30/2017
Liles Arnold	Polygraph Evaluations	13	each	250.00	3,250	3,250	3/30/2017
Liles Arnold	Plethysmographs	12	each	275.00	3,250	3,250	3/30/2017
Sereneco	Assessments	167	session	30.00	5,000	5,000	7/12/2023
Sereneco	Counseling - Sex Offender - Individual	33	session	75.00	2,500	2,500	7/12/2023

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$872

FY2:

\$872

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	872	872	7/10/2023

