

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2025**  
**Date Received: 6/7/2024**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Louie Golden, TDCJ-CJAD Budget Director  
 Yoko Watabe, Senior Budget Analyst  
 Alyssa Garza, Senior Budget Analyst

CSCD: Collin	Year: 2025	ADJ #: 1	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding: None
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
TDCJ-CJAD Funding (State Aid)			\$ 2,824,692	\$ 0	\$ 2,824,692
SAFPF Payments (Basic Supervision Only)			\$ 34,000	\$ 0	\$ 34,000
Community Supervision Fees Collected			\$ 3,705,425	\$ 85,778	\$ 3,791,203
Payments By Program Participants			\$ 586,354	\$ 22,658	\$ 609,012
Interest Income (Basic Supervision Only)			\$ 29,424	\$ 0	\$ 29,424
Carry Over from Previous Fiscal Year			\$ 2,583,038	\$ 0	\$ 2,583,038
Other Revenue			\$ 8,004	\$ 0	\$ 8,004
Basic Supervision Interfund Transfer			\$ -433,165	\$ 97,725	\$ -335,440
CCP Interfund Transfer			\$ 0	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>			<b>\$ 9,337,772</b>	<b>\$ 206,161</b>	<b>\$ 9,543,933</b>

<b>EXPENDITURES:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
Salaries/Fringe Benefits			\$ 7,467,851	\$ 458,869	\$ 7,926,720
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 135,000	\$ 0	\$ 135,000
Contract Services for Offenders			\$ 773,300	\$ 0	\$ 773,300
Professional Fees			\$ 376,785	\$ 0	\$ 376,785
Supplies & Operating Expenses			\$ 565,336	\$ -252,708	\$ 312,628
Facilities			\$ 0	\$ 0	\$ 0
Utilities			\$ 6,100	\$ 0	\$ 6,100
Equipment			\$ 13,400	\$ 0	\$ 13,400
<b>TOTAL EXPENDITURES:</b>			<b>\$ 9,337,772</b>	<b>\$ 206,161</b>	<b>\$ 9,543,933</b>

## Section 2 - Payments by Program Participants

**GRAND TOTALS**

\$586,354

\$22,658

\$609,012

<b>Item</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Substance Abuse Screening Reimbursement</b>	<b>3,184</b>	<b>-1,819</b>	<b>1,365</b>
<b>Electronic Monitoring Fee Reimbursement</b>	<b>16,044</b>	<b>8,004</b>	<b>24,048</b>
<b>Urinalysis Fee Reimbursement</b>	<b>390,336</b>	<b>-14,816</b>	<b>375,520</b>
<b>Deferred Prosecution Supervision Reim</b>	<b>176,790</b>	<b>31,289</b>	<b>208,079</b>

### Section 3 - Other Revenue

**GRAND TOTALS**

**\$8,004**

**\$0**

**\$8,004**

<b>Item</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Auction Proceeds</b>	<b>4,004</b>	<b>0</b>	<b>4,004</b>
<b>Restitution</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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## Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

(\$433,165)

\$97,725

(\$335,440)

Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-10,572	0	-10,572
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	0	-6,904
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	-9,740	0	-9,740
900 - BS - Basic Supervis	21 - DP - Mental Health I	-3,110	0	-3,110
900 - BS - Basic Supervis	3 - CCP - Community Corre	-13,409	-477	-13,886
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-15,750	5,812	-9,938
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	-6,000	-3,809	-9,809
900 - BS - Basic Supervis	21 - DP - Mental Health I	-6,000	-423	-6,423
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	-7,064	-753	-7,817
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-354,616	155,409	-199,207
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	0	-58,034	-58,034

## Section 6 - Full Time Salaries

GRAND TOTALS

\$6,105,486

\$375,660

\$6,481,146

Position Title	% Time	Current	Requested	Adjusted
Accountant	100	62,533	3,421	65,954
Adm. Support (Clerical)	100	43,770	-5,000	38,770
Adm. Support (Clerical)	100	47,495	4,253	51,748
Adm. Support (Clerical)	100	51,589	5,320	56,909
Adm. Support (Clerical)	100	38,675	3,410	42,085
Adm. Support (Clerical)	100	44,635	3,980	48,615
Adm. Support (Clerical)	100	38,675	0	38,675
Adm. Support (Clerical)	100	39,656	-1,000	38,656
Adm. Support (Clerical)	100	45,013	4,016	49,029
Adm. Support (Clerical)	100	44,637	3,980	48,617
Adm. Support (Clerical)	100	55,907	0	55,907
Adm. Support (Clerical)	100	42,419	3,768	46,187
Adm. Support (Clerical)	100	38,675	3,410	42,085
Adm. Support (Clerical)	100	39,656	3,504	43,160
Adm. Support (Clerical)	100	45,013	4,016	49,029
Adm. Support (Clerical)	100	51,168	1,318	52,486
Adm. Support (Clerical)	100	44,637	3,980	48,617
Bilingual	100	25,000	0	25,000
Caseworker/Case Aide	100	46,832	4,869	51,701
Caseworker/Case Aide	100	48,057	5,005	53,062
Caseworker/Case Aide	100	48,057	5,005	53,062
Caseworker/Case Aide	100	50,160	5,239	55,399
Caseworker/Case Aide	100	50,823	5,313	56,136
Caseworker/Case Aide	100	54,284	5,697	59,981
Caseworker/Case Aide	100	48,057	0	48,057
Caseworker/Case Aide	100	46,832	4,869	51,701
Caseworker/Case Aide	100	48,057	2,579	50,636
Caseworker/Case Aide	100	58,228	6,203	64,431
Caseworker/Case Aide	100	48,874	4,000	52,874
Caseworker/Case Aide	100	48,874	5,096	53,970
Caseworker/Case Aide	100	51,485	2,485	53,970
Caseworker/Case Aide	100	51,485	5,386	56,871
CSCD Assist./Deputy Director	100	127,110	-31,757	95,353
CSCD Director	100	185,363	-27,208	158,155
CSO I - Entry Level	100	56,976	-1,976	55,000
CSO I - Entry Level	100	63,972	6,813	70,785
CSO I - Entry Level	100	59,556	17,722	77,278
CSO I - Entry Level	100	49,000	0	49,000
CSO I - Entry Level	100	49,000	0	49,000
CSO I - Entry Level	100	49,000	0	49,000
CSO I - Entry Level	100	49,000	0	49,000
CSO I - Entry Level	100	49,000	0	49,000
CSO I - Entry Level	100	67,683	7,207	74,890
CSO I - Entry Level	100	66,125	7,041	73,166
CSO I - Entry Level	100	59,576	6,155	65,731
CSO I - Entry Level	100	54,049	5,436	59,485
CSO I - Entry Level	100	57,035	5,754	62,789
CSO I - Entry Level	100	54,049	5,436	59,485
CSO I - Entry Level	100	55,491	0	55,491

CSO I - Entry Level	100	55,491	11,165	66,656
CSO I - Entry Level	100	56,376	5,684	62,060
CSO I - Entry Level	100	61,440	6,456	67,896
CSO I - Entry Level	100	56,223	-1,223	55,000
CSO I - Entry Level	100	63,927	6,858	70,785
CSO I - Entry Level	100	67,683	7,207	74,890
CSO I - Entry Level	100	54,049	5,436	59,485
CSO I - Entry Level	100	56,015	5,646	61,661
CSO I - Entry Level	100	62,816	6,679	69,495
CSO I - Entry Level	100	55,491	5,590	61,081
CSO I - Entry Level	100	63,927	6,858	70,785
CSO I - Entry Level	100	72,526	4,752	77,278
CSO I - Entry Level	100	62,816	6,679	69,495
CSO I - Entry Level	100	56,976	5,748	62,724
CSO I - Entry Level	100	55,491	5,590	61,081
CSO I - Entry Level	100	62,816	6,679	69,495
CSO I - Entry Level	100	54,049	5,436	59,485
CSO I - Entry Level	100	61,162	6,412	67,574
CSO I - Entry Level	100	63,387	6,751	70,138
CSO I - Entry Level	100	86,662	9,229	95,891
CSO I - Entry Level	100	63,972	6,813	70,785
CSO I - Entry Level	100	61,162	6,412	67,574
CSO I - Entry Level	100	63,387	-7,221	56,166
CSO I - Entry Level	100	63,972	6,813	70,785
CSO I - Entry Level	100	55,491	0	55,491
CSO I - Entry Level	100	67,683	7,207	74,890
CSO I - Entry Level	100	61,162	6,411	67,573
CSO I - Entry Level	100	61,161	6,411	67,572
CSO I - Entry Level	100	70,384	6,894	77,278
CSO I - Entry Level	100	67,683	7,207	74,890
CSO I - Entry Level	100	68,342	7,279	75,621
Data Processing Specialist	100	58,204	6,200	64,404
Data Processing Specialist	100	77,835	5,807	83,642
Longevity Pay	100	200,000	0	200,000
Manager, Other	100	63,387	6,751	70,138
Office Manager	100	85,755	4,825	90,580
Program Coordinator	100	74,548	6,657	81,205
Program Supervisor	100	62,770	15,562	78,332
Program Supervisor	100	71,642	5,343	76,985
Program Supervisor	100	72,737	5,425	78,162
Program Supervisor	100	92,151	6,805	98,956
Program Supervisor	100	77,835	5,807	83,642
Program Supervisor	100	89,037	6,641	95,678
Program Supervisor	100	90,791	6,773	97,564
Program Supervisor	100	98,544	3,892	102,436
Program Supervisor	100	95,786	2,244	98,030
Program Supervisor	100	109,499	4,325	113,824
Vacation/Sick Leave Pay	100	100,000	0	100,000

## Section 8 - Fringe Benefits

### GRAND TOTALS

\$1,362,365

\$83,209

\$1,445,574

Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	467,070	28,738	495,808
One-Day Expense Reimbursement	Not Specified	10,000	0	10,000
Retirement	Sal. x 14%	854,768	52,592	907,360
Unemployment	Sal. x 0.5%	30,527	1,879	32,406

## Section 9 - Travel/Furnished Transportation

**GRAND TOTALS**

**\$135,000**

**\$0**

**\$135,000**

<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Auto Insurance</b>	<b>Not Specified</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Auto Maintenance</b>	<b>Not Specified</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Field Team Vehicle Purchase</b>	<b>Not Specified</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Fuel</b>	<b>Not Specified</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Meal Per Diem</b>	<b>Not Specified</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Mileage Reimbursement</b>	<b>Not Specified</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>



## Section 10 - Contract Services for Offenders

GRAND TOTALS

\$773,300

\$0

\$773,300

Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Buddi GPS Contractor	GPS	7,143	day	14.00	100,000	0	100,000
Recovery Healthcare	SCRAM	6,250	day	12.00	75,000	0	75,000
Interpreting Services	Intrepreting	292	hour	120.00	35,000	0	35,000
Recovery Healthcare UA Vendor	Urinalysis Testing	20,000	test	25.00	500,000	0	500,000
SmartStart	Breathalyzer/Ignition Interlock	467	month	75.00	35,000	0	35,000
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
Hopes Door	Education - Domestic Violence	167	session	45.00	7,500	0	7,500
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**

**\$376,785**

**\$0**

**\$376,785**

<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Additional Funds for Property Damage</b>	<b>Not Specified</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Auditing Services</b>	<b>Not Specified</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Bank Fees</b>	<b>Not Specified</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Bond and Liability Insurance</b>	<b>Not Specified</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Fiscal Service Fee (funding x 0.0075)</b>	<b>Not Specified</b>	<b>21,185</b>	<b>0</b>	<b>21,185</b>
<b>Legal Fees</b>	<b>Not Specified</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Membership and License Fees</b>	<b>Not Specified</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Psych Exam for Employees</b>	<b>Not Specified</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>
<b>Registration</b>	<b>Not Specified</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Staff Training</b>	<b>Not Specified</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
<b>TCOLE firearms certification</b>	<b>Not Specified</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>

## Section 12 - Supplies & Operating Expenses

**GRAND TOTALS**

\$565,336

(\$252,708)

\$312,628

<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Field Team Equipment, Badges, Wallets</b>	<b>Not Specified</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Firearms Training and Ammunition</b>	<b>Not Specified</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>In-house Training Refreshments</b>	<b>Not Specified</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>In-house Training Supplies</b>	<b>Not Specified</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Instant UA cups and supplies</b>	<b>Not Specified</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Office Supplies</b>	<b>Not Specified</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Printed Materials</b>	<b>Not Specified</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Service Awards and Plaques</b>	<b>Not Specified</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Software Maintenance</b>	<b>Not Specified</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Unused Fund Balance (unbudgeted)</b>	<b>Not Specified</b>	<b>378,336</b>	<b>-252,708</b>	<b>125,628</b>

## Section 14 - Utilities

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

## Section 15 - Equipment

<b>GRAND TOTALS</b>		<b>\$13,400</b>	<b>\$0</b>	<b>\$13,400</b>
<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Cellular phones</b>	<b>4/250</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Computer and Technology Equipment</b>	<b>Not Specified</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>mobile WiFi hotspot</b>	<b>3/266</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Scanners</b>	<b>800x2</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>

## Section 16 - Vehicle Inventory

<b>Make</b>	<b>Model</b>	<b>VIN</b>	<b>Year</b>	<b>Mileage</b>
<b>Ford</b>	<b>Explorer</b>	<b>1FM5K8AR6HGC07776</b>	<b>2017</b>	<b>0</b>
<b>Ford</b>	<b>Explorer</b>	<b>1FM5K8AR1JGA99735</b>	<b>2018</b>	<b>0</b>
<b>Toyota</b>	<b>Prius</b>	<b>JTDKB20UX87790279</b>	<b>2008</b>	<b>0</b>
<b>Toyota</b>	<b>Prius</b>	<b>JTDKB20U183426789</b>	<b>2008</b>	<b>0</b>
<b>Ford</b>	<b>Taurus</b>	<b>1FAHP2D85DG188818</b>	<b>2013</b>	<b>0</b>
<b>Ford</b>	<b>Taurus</b>	<b>1FAHP2D85DG188819</b>	<b>2013</b>	<b>0</b>
<b>Ford</b>	<b>Explorer</b>	<b>1FM5K8AB8NGC24254</b>	<b>2022</b>	<b>0</b>