

# POLK COUNTY COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT

1102 Martin Luther King Dr. Livingston, TX 77351-3201 (936) 327-6872 Fax (936) 327-6897

Teresa Milner Director

Date: July 16, 2019

To: Commissioners Court

From: Teresa Milner, Director

Re: Community Supervision & Corrections Department FY 20 & FY 21 Budgets

Per the Local Government Code 140.004, the CSCD shall file a copy of its proposed budget with Commissioner's Court and provide the date of the meeting to approve said budget. Therefore, please find attached a copy of the six budgets that will be submitted on August 9, 2019 to the Board of Judges for approval. The approval process requires no action on the part of the Commissioners Court and is for informational purposes only.

## TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2020/2021 BIENNIUM DATE RECEIVED: 7/1/2019

APPROVE	DBY:		DATE A	APPROVED:	
Nancy Esp	inoza, TDCJ-CJAD Budget Direct	or			
CSCD:	Program:	Funding Type:	Other Funding Typ	pe: Current Status:	Status Date:
Polk.	14 - Cognitive Behavioral Program	ССР		Editable	7/1/2019
FISCAL Y	YEARS:	E	2020		2021
REVENU	E: .				
TDCJ Fund	ing	<b>\$</b> [	9,500	\$	9,500
SAFPF Payr	nents (Basic Supervision Only)	s [	0	\$	0
Comm. Sup	Fees Collected (Basic Sup. Only)	s [	0	\$	0
Payments B	y Program Participants	\$	0	\$	0
Interest Inco	me (Basic Supervision Only)	\$.[	0	\$	0
Carry Over	from Previous Fiscal Year	\$	0	\$	0
Other Reven	ue	<b>\$</b> [	0	\$	0
Basic Supervision Interfund Transfer [+ or -]		\$	0	\$	0
CCP Interfu	nd Transfer [+ or -]	· \$[	0	\$	0
TOTAL R	EVENUE:	\$	9,500	\$	9,500
EXPENDI	TURES:			•	
Salaries/Frin	ge Benefits	<b>\$</b> [	9,331	\$	9,331
- Full Time S				<del></del>	<del></del>
- Part Time S					
- Fringe Ben		٦			<del></del>
	shed Transportation vices for Offenders	\$ <u>_</u>	0	\$	0
Professional		\$ [	0	\$	0
	perating Expenses	\$ [	71	\$	71
Supplies & C Facilities	peratting expenses	\$[	98	\$	98
Utilities		\$ <u> </u> \$	0	\$	0
Squipment		\$ L \$ [	0	\$	0
	KPENDITURES:			\$	0
	LINDITORES.	\$_	9,500	\$	9,500

# TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2020/2021 BIENNIUM DATE RECEIVED: 7/1/2019

APPROV		DATE APPROVED:					
Nancy Esp	pinoza, TDCJ-CJAD Budget Direct	tor					
CSCD:	Program:	Funding Type:	Other Funding Type:	: Current Status:	Status Date:		
Polk	6 - Specialized Caseload - Substance Abuse	ССР		Editable	7/1/2019		
FISCAL	YEARS:	· · · · · · · · · · · · · · · · · · ·	2020		2021		
REVEN	JE;	<del></del>					
TDCJ Fund	ding	<b>\$</b> [	101,109	\$	101,109		
SAFPF Pay	yments (Basic Supervision Only)	s	Ö	s	0		
į.	p. Fees Collected (Basic Sup. Only)	s	0	s =	0		
Payments E	By Program Participants	s	0	s	0		
Interest Inc	come (Basic Supervision Only)	s	0	s =	0		
	from Previous Fiscal Year	s	0	s —	0		
Other Reve	nue	. s 🖺	0	\$	0		
Basic Super	rvision Interfund Transfer [+ or -]	\$	12,000		12,000		
CCP Interfu	und Transfer [+ or -]	s	0	\$	0		
TOTAL F	REVENUE:	\$	113,109	\$ 1	13,109		
EXPEND	ITURES:		<u> </u>				
	nge Benefits	\$ [	110,236	\$ 1	10,381		
- Full Time							
- Part Time							
<ul> <li>Fringe Ber</li> <li>Travel/Fum</li> </ul>		<b>- ۲</b> -	·	. <del> </del>			
	ished Transportation	\$ [	950	\$	950		
P.	rvices for Offenders	\$ <u></u>	0	\$	Ö		
Professional	• •	s [	758	\$	758		
	Operating Expenses	\$ [	1,165		1,020		
Facilities	•	\$ _	0	\$	0		
Utilities		\$ □	0	\$	0		
Equipment		\$	0	\$	0		
TOTAL E	EXPENDITURES:	\$	113,109	\$ <u>1</u> 1	3,109		
	<del></del>						

## TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2020/2021 BIENNIUM DATE RECEIVED: 6/28/2019

APPROVED BY:	DATE APPROVED:				
Nancy Espinoza, TDCJ-CJAD Budget Direct	tor	•			
CSCD: Program:	Funding Type:	Other Funding Type	: Current Status:	Status Date:	
Polk 11 - High Risk Offender/Assaultive Caseload	ССР	·	Editable	6/28/2019	
FISCAL YEARS:		2020		2021	
REVENUE:	<del></del>		-		
TDCJ Funding	\$[	69,000	s	9,000	
SAFPF Payments (Basic Supervision Only)	\$[	0	s ===	0	
Comm. Sup. Fees Collected (Basic Sup. Only)	\$	0	s	0	
Payments By Program Participants	\$	0	\$	0	
Interest Income (Basic Supervision Only)	s	0	s	0	
Carry Over from Previous Fiscal Year	\$	0	\$	0	
Other Revenue	\$ [	Ó	\$	0	
Basic Supervision Interfund Transfer [+ or -]	\$	25,000	s	5,000	
CCP Interfund Transfer [+ or -]	s	0	s	0	
TOTAL REVENUE:	\$[	94,000	\$ 9	4,000	
EXPENDITURES:				<del></del>	
Salaries/Fringe Benefits	\$[	90,143	\$ 9	0,216	
- Full Time Salaries	-		<del>\</del>		
- Part Time Salaries					
- Fringe Benefits Travel/Furnished Transportation	ه ٦				
Contract Services for Offenders	\$ [	200		200	
Professional Fees	\$[	1,800		,800	
Supplies & Operating Expenses	\$	518	•	518	
Facilities	»∟ sΓ	1,339		,266	
Utilities	°∟ \$Г	0	\$	0	
Equipment	.\$ <u>[</u>	0	\$ <u> </u>	0	
TOTAL EXPENDITURES:	\$	94,000	- \$ 94	,000	

## TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2020/2021 BIENNIUM DATE RECEIVED: 6/28/2019

APPROVED BY:			DATE APPROVED:					
Nancy Esp	pinoza, TDCJ-CJAD Budget Direct	tor						
CSCD; Polk	Program: 4 - Substance Abuse Treatment	Funding Type: DP	Other Funding Type:	Current Status: Editable	Status Date: 6/28/2019			
FISCAL	YEARS:	E	2020		2021			
REVEN	JE:							
TDCJ Fund	ding	s۲	50,305	\$	50,305			
SAFPF Pay	ments (Basic Supervision Only)	sŢ	0	\$	0			
Comm. Sur	p. Fees Collected (Basic Sup. Only)	sΓ	0	s	0			
Payments B	By Program Participants	s	0	\$ <del></del>	0			
Interest Inc	ome (Basic Supervision Only)	s	0	s	0			
Carry Over	from Previous Fiscal Year	\$	0	\$	0			
Other Revenue		\$	0	\$	0			
Basic Super	rvision Interfund Transfer [+ or -]	sĒ	20,000	s = 2	20,000			
CCP Interfund Transfer [+ or -]		s	0	s	0			
TOTAL F	REVENUE:	\$	70,305	\$ 7	0,305			
EXPEND	ITURES:							
Salaries/Fri	nge Benefits	<b>\$</b> [	17,041	S. 1	7,041			
- Full Time	-	_						
- Part Time								
- Fringe Ber		" <b>r</b> -		. —				
	ished Transportation rvices for Offenders	\$ <u>[</u>	300		300			
Professional		\$ <u>_</u>	51,000		1,000			
		\$ [	378		378			
Suppnes & ( Facilities	Operating Expenses	\$_	1,586		,586			
racilities Utilities		° L	0	\$	0			
Ommes Equipment		s _	0	\$	0			
			0	\$	0			
TOTAL E	XPENDITURES:	\$	70,305	\$ 70	,305			

# TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2020/2021 BIENNIUM DATE RECEIVED: 6/28/2019

	EDBY:	DATE APPROVED:						
Nancy Es	pinoza, TDCJ-CJAD Budget Direct	tor						
CSCD:	Program:	Free dia - Tree		<del></del>				
Polk	15 - Pretrial Diversion Program (PTR funding)	Funding Type:	Other Funding Type:	Current Status: Editable	Status Date; 6/28/2019			
			<del></del>					
FISCAL	YEARS:		2020		2021			
REVEN	UE:							
TDCJ Fund	ding	\$	42,501	s —	42,501			
SAFPF Pa	yments (Basic Supervision Only)	รโ	Ō	s	0			
Comm. Su	p. Fees Collected (Basic Sup. Only)	s	0		0			
Payments I	By Program Participants	s	Ó	s =	0			
Interest Inc	come (Basic Supervision Only)	sĒ	0	s ==	<del>-</del>			
	r from Previous Fiscal Year	sГ	0	\$	<del>-</del>			
Other Revenue		s	0	\$	<del></del>			
Basic Supe	rvision Interfund Transfer [+ or -]	s	1,000		1,000			
CCP Interfund Transfer [+ or -]		\$	0	\$	0			
TOTAL	REVENUE:	\$	43,501		3,501			
EXPEND	ITURES:				<del></del>			
Salaries/Fri	inge Benefits	sГ	41,307	\$ 4	2,402			
- Full Time	Salaries	` <b>L</b>		* <u></u> -	, 102			
- Part Time								
Fringe Be								
	ished Transportation	\$ [	0	\$	0,			
•	rvices for Offenders	\$ [	0	\$	0			
Professional		s <u> </u>	319	\$	319			
16	Operating Expenses	\$ [	1,875	\$	780			
acilities	•	\$ <u> </u>	0	\$	0			
<b>Jtilities</b>	• •	s 🗀	0	\$	0			
Equipment		s 🗀	0	s ====	0			
	XPENDITURES:	s	43,501	\$ 43	,501			

#### TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2020/2021 BIENNIUM DATE RECEIVED: 6/27/2019

APPROVED BY:			DATE APPROVED:				
Nancy Es	pinoza, TDCJ-CJAD Budget Direct	tor			<del>_</del>		
CSCD:	Program:	Funding Type:	Other Funding	Type:	Current Status:	Status Date	lus Date:
Polk	900 - Basic Supervision	BS	<del></del>		Editable	6/27/2019	
FISCAL	YEARS:	<u>[</u>	2020	1		2021	
REVEN	UE:						
TDCJ Fund	ding	\$[	382,292	7	s 🗀	382,292	
SAFPF Pag	yments (Basic Supervision Only)	\$	7,000	i	s <del> </del>	7,000	
Comm. Su	p. Fees Collected (Basic Sup. Only)	s[	500,000	ī	\$	500,000	
	By Program Participants	\$	60,000	i		60,000	
Interest Inc	come (Basic Supervision Only)	\$	6,000	i	\$	6,000	
	r from Previous Fiscal Year	\$ [	550,000	i	<u> </u>	550,000	
Other Reve	enue	\$	4,000	i	s ====	4,000	
Basic Supe	ervision Interfund Transfer [+ or -]	s	-58,000	i	\$	58,000	
CCP Interfund Transfer [+ or -]		\$ [	0	i	s	0	
TOTAL 1	REVENUE:	\$	1,451,292	]	\$ 1,4	451,292	
EXPEND	DITURES:						
Salaries/Fri	inge Benefits	\$	881,946	ŀ	\$ 8	83,042	
- Full Time	-	=				<del></del>	
- Part Time							
- Fringe Be		_ =			s		
	nished Transportation	\$ [	21,375		\$ 2	21,375	
	ervices for Offenders	\$	13,800		\$1	13,800	
Professiona		\$	56,545		\$	6,545	
Supplies &	Operating Expenses	\$	441,142		\$ 4	40,046	
Facilities		\$	0		\$	Ö	
Utilities		s	26,064		\$ 2	6,064	
Equipment		\$	10,420		\$ 1	0,420	
TOTAL E	EXPENDITURES:	\$	1,451,292	_	\$ 1,4	51,292	
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