



POLK COUNTY COMMUNITY SUPERVISION
AND CORRECTIONS DEPARTMENT

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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

APPROVED BY: _____ DATE APPROVED: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Polk	Program: 14 - Cogultive Behavioral Program	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/1/2019
FISCAL YEARS:		2020			2021
REVENUE:					
TDCJ Funding		\$	9,500		\$ 9,500
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 -]		\$	0		\$ 0
CCP Interfund Transfer [+ or -]		\$	0		\$ 0
TOTAL REVENUE:		\$	9,500		\$ 9,500
EXPENDITURES:					
Salaries/Fringe Benefits		\$	9,331		\$ 9,331
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation		\$	0		\$ 0
Contract Services for Offenders		\$	0		\$ 0
Professional Fees		\$	71		\$ 71
Supplies & Operating Expenses		\$	98		\$ 98
Facilities		\$	0		\$ 0
Utilities		\$	0		\$ 0
Equipment		\$	0		\$ 0
TOTAL EXPENDITURES:		\$	9,500		\$ 9,500

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

APPROVED BY: _____ DATE APPROVED: _____
Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Polk	Program: 6 - Specialized Caseload - Substance Abuse	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/1/2019
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FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 101,109	\$ 101,109
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 -]	\$ 12,000	\$ 12,000
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 113,109	\$ 113,109
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 110,236	\$ 110,381
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 950	\$ 950
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 758	\$ 758
Supplies & Operating Expenses	\$ 1,165	\$ 1,020
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 113,109	\$ 113,109

**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 Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Polk	11 - High Risk Offender/Assaultive Caseload	CCP		Editable	6/28/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 69,000	\$ 69,000
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 -]	\$ 25,000	\$ 25,000
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 94,000	\$ 94,000
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 90,143	\$ 90,216
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 200	\$ 200
Contract Services for Offenders	\$ 1,800	\$ 1,800
Professional Fees	\$ 518	\$ 518
Supplies & Operating Expenses	\$ 1,339	\$ 1,266
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 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 Espinoza, TDCJ-CJAD Budget Director

CSCD: Polk	Program: 4 - Substance Abuse Treatment	Funding Type: DP	Other Funding Type:	Current Status: Editable	Status Date: 6/28/2019
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FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 50,305	\$ 50,305
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 -]	\$ 20,000	\$ 20,000
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 70,305	\$ 70,305
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 17,041	\$ 17,041
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 300	\$ 300
Contract Services for Offenders	\$ 51,000	\$ 51,000
Professional Fees	\$ 378	\$ 378
Supplies & Operating Expenses	\$ 1,586	\$ 1,586
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 70,305	\$ 70,305

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 Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Polk	15 - Pretrial Diversion Program (PTR funding)	DP		Editable	6/28/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 42,501	\$ 42,501
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 -]	\$ 1,000	\$ 1,000
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 43,501	\$ 43,501
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 41,307	\$ 42,402
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 319	\$ 319
Supplies & Operating Expenses	\$ 1,875	\$ 780
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 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 Espinoza, TDCJ-CJAD Budget Director

CSCD: Polk	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Editable	Status Date: 6/27/2019
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FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 382,292	\$ 382,292
SAFPF Payments (Basic Supervision Only)	\$ 7,000	\$ 7,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 500,000	\$ 500,000
Payments By Program Participants	\$ 60,000	\$ 60,000
Interest Income (Basic Supervision Only)	\$ 6,000	\$ 6,000
Carry Over from Previous Fiscal Year	\$ 550,000	\$ 550,000
Other Revenue	\$ 4,000	\$ 4,000
Basic Supervision Interfund Transfer [+ or -]	\$ -58,000	\$ -58,000
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 1,451,292	\$ 1,451,292
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 881,946	\$ 883,042
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 21,375	\$ 21,375
Contract Services for Offenders	\$ 13,800	\$ 13,800
Professional Fees	\$ 56,545	\$ 56,545
Supplies & Operating Expenses	\$ 441,142	\$ 440,046
Facilities	\$ 0	\$ 0
Utilities	\$ 26,064	\$ 26,064
Equipment	\$ 10,420	\$ 10,420
TOTAL EXPENDITURES:	\$ 1,451,292	\$ 1,451,292