



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 22, 2021

To: Commissioners Court

From: Teresa Milner, Director

Re: Community Supervision & Corrections Department FY 22 & FY 23 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 five budgets that will be submitted on August 11, 2021 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
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/23/2021

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Polk	900 - Basic Supervision	BS		Editable	7/23/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 379,865	\$ 379,865
SAFPF Payments (Basic Supervision Only)	\$ 7,000	\$ 7,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 500,000	\$ 500,000
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 2,500	\$ 2,500
Carry Over from Previous Fiscal Year	\$ 500,000	\$ 500,000
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ -72,500	\$ -78,000
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 1,316,865	\$ 1,311,365
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 880,224	\$ 898,556
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 16,600	\$ 16,600
Contract Services for Offenders	\$ 19,200	\$ 19,200
Professional Fees	\$ 87,256	\$ 87,256
Supplies & Operating Expenses	\$ 284,763	\$ 260,931
Facilities	\$ 0	\$ 0
Utilities	\$ 23,944	\$ 23,944
Equipment	\$ 4,878	\$ 4,878
TOTAL EXPENDITURES:	\$ 1,316,865	\$ 1,311,365

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/13/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
 Eduardo Montiel, Senior Budget Analyst or
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Polk	11 - High Risk Offender/Assaultive Caseload	CCP		Editable	7/13/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 85,000	\$ 85,000
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 -]	\$ 14,000	\$ 16,500
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 99,000	\$ 101,500
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 94,493	\$ 96,757
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 1,200	\$ 1,200
Contract Services for Offenders	\$ 1,800	\$ 1,800
Professional Fees	\$ 838	\$ 838
Supplies & Operating Expenses	\$ 669	\$ 905
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 99,000	\$ 101,500

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Tammy McGinty, TDCJ-CJAD Budget Director **OR**
 Eduardo Montiel, Senior Budget Analyst **OR**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Polk	6 - Specialized Caseload - Substance Abuse	CCP		Editable	7/13/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 96,283	\$ 96,283
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 -]	\$ 10,000	\$ 12,000
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 106,283	\$ 108,283
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 102,490	\$ 105,007
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 950	\$ 550
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 722	\$ 722
Supplies & Operating Expenses	\$ 2,121	\$ 2,004
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 106,283	\$ 108,283

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/12/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Polk	4 - Substance Abuse Treatment	DP		Editable	7/12/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 55,335	\$ 55,335
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 -]	\$ 44,500	\$ 44,500
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 99,835	\$ 99,835
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 46,487	\$ 47,588
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 300	\$ 300
Contract Services for Offenders	\$ 50,000	\$ 50,000
Professional Fees	\$ 415	\$ 415
Supplies & Operating Expenses	\$ 2,633	\$ 1,532
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 99,835	\$ 99,835

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CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Polk	15 - Pre-Trial Diversion (PTR Funding)	DP		Editable	7/12/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 47,904	\$ 47,904
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 -]	\$ 4,000	\$ 5,000
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 51,904	\$ 52,904
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 51,012	\$ 52,259
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 359	\$ 359
Supplies & Operating Expenses	\$ 533	\$ 286
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 51,904	\$ 52,904