



**POLK COUNTY COMMUNITY SUPERVISION  
AND CORRECTIONS DEPARTMENT**

1102 Martin Luther King Dr.  
Livingston, TX 77351-3201  
(936) 327-6872  
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Teresa Milner  
Director

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Date: August 7, 2023

To: Commissioners Court

From: Teresa Milner, Director 

Re: Community Supervision & Corrections Department FY 24 & FY 25 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 four budgets that will be submitted on August 8, 2023, 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 - 2024/2025 BIENNIUM**  
**DATE RECEIVED: 8/4/2023**

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

Louie Golden, TDCJ-CJAD Budget Director **or**  
Yoko Watabe, Senior Budget Analyst

|              |                         |                      |                            |                        |                     |
|--------------|-------------------------|----------------------|----------------------------|------------------------|---------------------|
| <b>CSCD:</b> | <b>Program:</b>         | <b>Funding Type:</b> | <b>Other Funding Type:</b> | <b>Current Status:</b> | <b>Status Date:</b> |
| Polk         | 900 - Basic Supervision | BS                   |                            | Editable               | 8/4/2023            |

| FISCAL YEARS:                                 | 2024                | 2025                |
|---|---------------------|---------------------|
| <b>REVENUE:</b>                               |                     |                     |
| TDCJ Funding                                  | \$ 574,480          | \$ 653,439          |
| SAFPF Payments (Basic Supervision Only)       | \$ 5,000            | \$ 5,000            |
| Comm. Sup. Fees Collected (Basic Sup. Only)   | \$ 500,000          | \$ 500,000          |
| Payments By Program Participants              | \$ 60,000           | \$ 60,000           |
| Interest Income (Basic Supervision Only)      | \$ 1,500            | \$ 1,500            |
| Carry Over from Previous Fiscal Year          | \$ 510,000          | \$ 510,000          |
| Other Revenue                                 | \$ 0                | \$ 0                |
| Basic Supervision Interfund Transfer [+ or -] | \$ -108,000         | \$ -131,000         |
| CCP Interfund Transfer [+ or -]               | \$ 0                | \$ 0                |
| <b>TOTAL REVENUE:</b>                         | <b>\$ 1,542,980</b> | <b>\$ 1,598,939</b> |
| <b>EXPENDITURES:</b>                          |                     |                     |
| Salaries/Fringe Benefits                      | \$ 1,153,427        | \$ 1,245,729        |
| - Full Time Salaries                          |                     |                     |
| - Part Time Salaries                          |                     |                     |
| - Fringe Benefits                             |                     |                     |
| Travel/Furnished Transportation               | \$ 23,600           | \$ 23,600           |
| Contract Services for Offenders               | \$ 23,030           | \$ 23,030           |
| Professional Fees                             | \$ 89,286           | \$ 89,878           |
| Supplies & Operating Expenses                 | \$ 224,637          | \$ 196,982          |
| Facilities                                    | \$ 0                | \$ 0                |
| Utilities                                     | \$ 16,500           | \$ 16,500           |
| Equipment                                     | \$ 12,500           | \$ 3,220            |
| <b>TOTAL EXPENDITURES:</b>                    | <b>\$ 1,542,980</b> | <b>\$ 1,598,939</b> |

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITIAL BUDGET - 2024/2025 BIENNIUM**  
**DATE RECEIVED: 7/24/2023**

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

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

|              |                               |                      |                            |                        |                     |
|--------------|-------------------------------|----------------------|----------------------------|------------------------|---------------------|
| <b>CSCD:</b> | <b>Program:</b>               | <b>Funding Type:</b> | <b>Other Funding Type:</b> | <b>Current Status:</b> | <b>Status Date:</b> |
| Polk         | 4 - Substance Abuse Treatment | DP                   |                            | Editable               | 7/24/2023           |

| FISCAL YEARS:                                 | 2024              | 2025              |
|---|-------------------|-------------------|
| <b>REVENUE:</b>                               |                   |                   |
| TDCJ Funding                                  | \$ 71,936         | \$ 71,936         |
| 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 -] | \$ 63,500         | \$ 68,500         |
| CCP Interfund Transfer [+ or -]               | \$ 0              | \$ 0              |
| <b>TOTAL REVENUE:</b>                         | <b>\$ 135,436</b> | <b>\$ 140,436</b> |
| <b>EXPENDITURES:</b>                          |                   |                   |
| Salaries/Fringe Benefits                      | \$ 62,103         | \$ 68,801         |
| - Full Time Salaries                          |                   |                   |
| - Part Time Salaries                          |                   |                   |
| - Fringe Benefits                             |                   |                   |
| Travel/Furnished Transportation               | \$ 0              | \$ 0              |
| Contract Services for Offenders               | \$ 71,000         | \$ 71,000         |
| Professional Fees                             | \$ 540            | \$ 540            |
| Supplies & Operating Expenses                 | \$ 1,793          | \$ 95             |
| Facilities                                    | \$ 0              | \$ 0              |
| Utilities                                     | \$ 0              | \$ 0              |
| Equipment                                     | \$ 0              | \$ 0              |
| <b>TOTAL EXPENDITURES:</b>                    | <b>\$ 135,436</b> | <b>\$ 140,436</b> |

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITIAL BUDGET - 2024/2025 BIENNIUM**  
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|              |  |                      |                            |                        |                     |
|--------------|--|----------------------|----------------------------|------------------------|---------------------|
| <b>CSCD:</b> | <b>Program:</b>                            | <b>Funding Type:</b> | <b>Other Funding Type:</b> | <b>Current Status:</b> | <b>Status Date:</b> |
| Polk         | 6 - Specialized Caseload - Substance Abuse | CCP                  |                            | Editable               | 7/24/2023           |

| FISCAL YEARS:                                 | 2024             | 2025              |
|---|------------------|-------------------|
| <b>REVENUE:</b>                               |                  |                   |
| TDCJ Funding                                  | \$ 84,464        | \$ 84,464         |
| 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 -] | \$ 11,500        | \$ 18,500         |
| CCP Interfund Transfer [+ or -]               | \$ 0             | \$ 0              |
| <b>TOTAL REVENUE:</b>                         | <b>\$ 95,964</b> | <b>\$ 102,964</b> |
| <b>EXPENDITURES:</b>                          |                  |                   |
| Salaries/Fringe Benefits                      | \$ 94,068        | \$ 101,374        |
| - Full Time Salaries                          |                  |                   |
| - Part Time Salaries                          |                  |                   |
| - Fringe Benefits                             |                  |                   |
| Travel/Furnished Transportation               | \$ 0             | \$ 0              |
| Contract Services for Offenders               | \$ 0             | \$ 0              |
| Professional Fees                             | \$ 633           | \$ 633            |
| Supplies & Operating Expenses                 | \$ 1,263         | \$ 957            |
| Facilities                                    | \$ 0             | \$ 0              |
| Utilities                                     | \$ 0             | \$ 0              |
| Equipment                                     | \$ 0             | \$ 0              |
| <b>TOTAL EXPENDITURES:</b>                    | <b>\$ 95,964</b> | <b>\$ 102,964</b> |

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|              |  |                      |                            |                        |                     |
|--------------|--|----------------------|----------------------------|------------------------|---------------------|
| <b>CSCD:</b> | <b>Program:</b>                        | <b>Funding Type:</b> | <b>Other Funding Type:</b> | <b>Current Status:</b> | <b>Status Date:</b> |
| Polk         | 15 - Pre-Trial Diversion (PTR Funding) | DP                   |                            | Editable               | 7/24/2023           |

| FISCAL YEARS:                                 | 2024             | 2025             |
|---|------------------|------------------|
| <b>REVENUE:</b>                               |                  |                  |
| 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 -] | \$ 20,000        | \$ 23,000        |
| CCP Interfund Transfer [+ or -]               | \$ 0             | \$ 0             |
| <b>TOTAL REVENUE:</b>                         | <b>\$ 67,904</b> | <b>\$ 70,904</b> |
| <b>EXPENDITURES:</b>                          |                  |                  |
| Salaries/Fringe Benefits                      | \$ 66,731        | \$ 70,384        |
| - 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                 | \$ 814           | \$ 161           |
| Facilities                                    | \$ 0             | \$ 0             |
| Utilities                                     | \$ 0             | \$ 0             |
| Equipment                                     | \$ 0             | \$ 0             |
| <b>TOTAL EXPENDITURES:</b>                    | <b>\$ 67,904</b> | <b>\$ 70,904</b> |

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|--------------|---|----------------------|----------------------------|------------------------|---------------------|
| <b>CSCD:</b> | <b>Program:</b>                             | <b>Funding Type:</b> | <b>Other Funding Type:</b> | <b>Current Status:</b> | <b>Status Date:</b> |
| Polk         | 11 - High Risk Offender/Assaultive Caseload | CCP                  |                            | Editable               | 7/24/2023           |

| <b>FISCAL YEARS:</b>                          | <b>2024</b>      | <b>2025</b>       |
|---|------------------|-------------------|
| <b>REVENUE:</b>                               |                  |                   |
| 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 -] | \$ 13,000        | \$ 21,000         |
| CCP Interfund Transfer [+ or -]               | \$ 0             | \$ 0              |
| <b>TOTAL REVENUE:</b>                         | <b>\$ 98,000</b> | <b>\$ 106,000</b> |
| <b>EXPENDITURES:</b>                          |                  |                   |
| Salaries/Fringe Benefits                      | \$ 94,677        | \$ 102,592        |
| - Full Time Salaries                          |                  |                   |
| - Part Time Salaries                          |                  |                   |
| - Fringe Benefits                             |                  |                   |
| Travel/Furnished Transportation               | \$ 500           | \$ 500            |
| Contract Services for Offenders               | \$ 1,800         | \$ 1,800          |
| Professional Fees                             | \$ 638           | \$ 638            |
| Supplies & Operating Expenses                 | \$ 385           | \$ 470            |
| Facilities                                    | \$ 0             | \$ 0              |
| Utilities                                     | \$ 0             | \$ 0              |
| Equipment                                     | \$ 0             | \$ 0              |
| <b>TOTAL EXPENDITURES:</b>                    | <b>\$ 98,000</b> | <b>\$ 106,000</b> |