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PUBLIC NOTICE

LIZ CHAPMAN
CLERK COUNTY COURT, PECOS CO., TEXAS
[Signature] Deputy

ON MARCH 16, 2020 GOVERNOR ABBOTT TEMPORARILY SUSPENDED A LIMITED NUMBER OF CERTAIN OPEN MEETING STATUTES TO ALLOW GOVERNMENTAL BODIES TO CONDUCT MEETINGS BY TELEPHONE OR VIDEOCONFERENCE IN RESPONSE TO THE CORONAVIRUS (COVID-19) DISASTER

THE 83RD, 112TH AND 394TH JUDICIAL DISTRICTS BOARD OF ADMINISTRATIVE JUDGES WILL MEET BY ZOOM VIDEOCONFERENCE

12:00 P.M. NOON ON TUESDAY, AUGUST 24, 2021

THE PUBLIC MAY JOIN THE ZOOM MEETING AT:

<https://txcourts.zoom.us/j/95880320518>

Meeting ID: 958 8032 0518

Number: +1 346 248 7799

PUBLIC COMMENTS

AGENDA:

CONSIDERATION, DISCUSSION AND POSSIBLE ACTION ON:

1. CALL TO ORDER / ROLL CALL
2. ESTABLISH A QUORUM
3. DISCUSS / ACT UPON APPROVAL OF MINUTES FROM AUGUST 6, 2019 MEETING
4. DISCUSS / ACT UPON APPROVAL OF INITIAL BUDGET(S) – 2022/2023 BIENNIUM
5. CSCD DIRECTOR'S REPORT ON GENERAL DEPARTMENTAL ADMINISTRATIVE MATTERS
6. ADJOURN

The Administrative Judges for the 83rd, 112th and 394th Judicial Districts of the Permian Basin Community Supervision and Corrections Department met pursuant to the Open Meetings Act on August 6, 2019 at 3:30 p.m. at Pecos County Adult Probation Department located at 111 West Gallagher Street, Fort Stockton, TX 79735.

Present were 112th District Judge Pedro Gomez, Jr., 83rd District Judge Robert E. Cadena, Director Miguel Ureta, Assistant Deputy Director Crystal Galvan, Program Supervisor Emilio Hernandez, and Budget/Fiscal Director Alicia Salinas.

The meeting was called to order by Judge Gomez after establishing that a quorum was present.

Minutes of the previous (March 29, 2018) meeting were approved. **Motion: Judge Gomez, Second: Judge Cadena. Motion carried.**

Item# 4 Discuss/Act Upon Approval of TDCJ-CJAD FY 2019 Budget Adjustments:

The Budget Adjustments were presented to the Administrative Judges for review.

September 28, 2018 Ratify FY 2018 Adjustment # 2 - Basic Supervision: – Revenue increased by \$61,796.00 due to increase in community supervision fees, other revenue, and return of interfund transfer from Substance Abuse. Expenditures increased by \$61,796.00 for transportation and unbudgeted supplies. (Total budget increased from \$736,233 to \$755,177.00.)

March 21, 2019 Ratify FY 2019 Adjustment# 1 – Basic Supervision – Revenue increased by \$37,898.00 due to carry over from FY 2018 of \$41,798.00 and reducing State Aid by -\$7,720.00 and adding back interfund transfers of \$3,820.00. Expenses increased for salaries/fringe by \$10,064.00. Two Admin Support staff positions increased to \$31,200.00; Upton County Admin Support position to \$10,000.00, Budget/Fiscal Dir/HR Mgr. salary to \$49,000.00, Asst Deputy Director to \$59,000.00, Director to \$73,000.00, Program Supervisor to \$54,000.00 and various CSO positions as listed in the notes. Furnished transportation increased by \$11,000.00, fiscal fees -\$4,914.00, supplies & unbudgeted supplies \$21,248.00, and equipment \$500.00 for a total increase to expenditures of \$37,898.00. (Budget decreased from \$698,335.00 to \$736,233.00.)

August 5, 2019 Ratify FY 2019 Adjustment# 2- Basic Supervision: – Revenue increased by \$18,944.00 due mainly to unutilized interfund transfers for Intensive Supervision and Substance Abuse Counseling. In expenditures, decreased salaries/fringe by -\$21,167.00 due to reducing salaries/fringe in Basic and increasing them in Ancillary and Sex Offender Counseling. Added \$40,111.00 to unbudgeted supplies, furnished transportation, professional fees and utilities. Total expenditures increased by \$18,944.00. (Budget increased from \$736,233.00 to \$755,177.00)

March 21, 2019 Ratify FY 2019 Adjustment# 1 – Intensive Supervision: – Revenue increased by \$681.00 due to carry over from previous year of \$2,701.00 and decreasing Basic Supervision unutilized Interfund transfer of -\$2,200.00. (Budget increased from \$193,101.00 to \$193,782.00.)

August 5, 2019 Ratify FY 2019 Adjustment# 2 - Intensive Supervision: – Revenue reduced by -\$10,944.00 due to unutilized interfund transfer from Basic Supervision. Expenditures reduced by -\$10,944.00. Salaries/fringe in Intensive Supervision decreased and increased in Pretrial Bond, and one position became entry level for a total of -\$11,844.00, added \$900.00 to furnished transportation for a total decrease of -\$10,944.00. (Budget decreased from \$193,782.00 to \$182,838.00.)

September 28, 2018 FY 2018 Ratify Adjustment# 1- Substance Abuse Counseling & Supportive Outpatient Services – Revenue reduced by -\$6,000.00 due to Basic Supervision unutilized interfund transfer. In expenditures, -\$6,000.00 in salaries/fringe was reduced from vacant counselor position. (Budget decreased from \$192,139.00 to \$186,139.00.)

March 21, 2019 FY 2019 Ratify Adjustment# 1- Substance Abuse Counseling & Supportive Outpatient Services: Revenue increased by \$20,526.00 due to carry over from previous year of \$22,326.00 and reducing Basic Supervision interfund transfer by -\$1,800.00. Expenditures increased in salaries/fringe by \$6,400.00, transportation by \$4,800.00, professional fees by \$4,149.00 and unbudgeted supplies by \$5,177.00 for a total of \$20,526.00. (Budget increased from \$213,389.00 to \$233,915.00.)

August 5, 2019 FY 2019 Ratify Adjustment# 12 - Substance Abuse Counseling & Supportive Outpatient Services: Revenue decreased by -\$53,584.00. Reduced TDCJ-CJAD State Aid by -\$49,384.00 due to de-obligation of funds. The restructure of the program and counselor vacancies caused an excess of funds in the carry over. Per TDCJ-CJAD, \$49,384.00 was reallocated. The Basic Supervision interfund transfer was not utilized and decreased by

-\$4,200.00. In expenditures, salaries/fringe decreased by -\$79,128.00. Furnished transportation, supplies & operating expenses and equipment were increased by \$25,544. One vehicle was purchased. Total expenditures decreased by -\$53,584.00. *(Budget decreased from \$233,915.00 to \$180,331.00.)*

March 21, 2019 FY 2019 Ratify Adjustment# 1 - Ancillary Services: Revenue increased by \$6,277.00 for \$56.00 State Aid and carry over from previous year of \$6,221.00. Expenditures increased by \$6,277.00 for salaries \$500.00, furnished transportation \$2,077.00, contract services for offenders \$1,700.00 and UA supplies \$2,000.00. *(Budget increased from \$43,320.00 to \$49,597.00. Total funding for CCP is \$86,751.00)*

August 5, 2019 FY 2019 Ratify Adjustment# 2 - Ancillary Services: In expenditures, moved funds within line items only. Increased salaries/fringe by \$6,218.00 and furnished transportation \$373.00. Decreased contract services for offenders -\$6405.00, supplies & operating expenses by -\$186.00 for a total of -0-. *(Budget stayed the same at \$49,597.00. Total funding for CCP is \$86,751.00.)*

March 21, 2019 FY 2019 Ratify Adjustment# 1 - Sex Offender Counseling Services: Revenue increased by \$9,542.00 for State Aid \$56.00 and carry over from previous year of \$9,486.00. Expenditures increased by \$9,542.00 for salaries/fringe \$351.00 and contract services for sex offender counseling \$9,191.00. *(Budget increased from \$43,319.00 to \$52,861.00. Total funding for CCP is \$86,751.00.)*

August 5, 2019 FY 2019 Adjustment# 2 - Sex Offender Counseling Services: In expenditures, moved funds within line items only. Increased salaries/fringe by \$11,591.00 and decreased contract services for offenders by -\$11,591.00 for a total of -0-. *(Budget stayed the same at \$52,861.00. Total funding for CCP is \$86,751.00.)*

March 21, 2019 FY 2019 Ratify Adjustment# 1 - Pretrial Diversion: Revenue increased by \$3,740.00 due to carry over from previous year. Expenditures increased by \$3,740.00 for UA supplies. *(Budget increased from \$28,832.00 to \$32,572.00.)*

August 5, 2019 FY 2019 Ratify Adjustment# 2 - Pretrial Diversion: In expenditures, moved funds within line items only. Increased salaries by \$3,740.00 and decreased supplies & operating expenses by -\$3,740.00 for a total of -0-. *(Budget stayed the same at \$32,572.00.)*

Motion to approve the TDCJ-CJAD FY 2018–2019 Budget Adjustments: Judge Gomez, Second: Judge Cadena. Motion carried.

Item# 5 Discuss/Act Upon Approval of TDCJ- CJAD FY 2020-2021 Biennium Initial Budgets:

The Initial Budgets were presented to the Administrative Judges for review. Basic \$704,028.00, Intensive Supervision Probation \$195,612.00, Substance Abuse Counseling and Supportive Outpatient Services \$197,200.00, Ancillary Services Program \$41,435.00, Sex Offender Counseling Services \$41,435.00, and Pecos County CSCD Pretrial Diversion Program \$28,832.00.

Motion to approve the TDCJ-CJAD FY 2020-2021 Biennium Initial Budgets: Judge Gomez, Second: Judge Cadena. Motion carried.

Item# 6 Adjourn:

There being no further business before the Judges, the meeting was adjourned at 4:08 p.m.

Motion to adjourn: Judge Gomez, Second: Judge Cadena. Motion carried.

Presiding Chair

District Judge

PROGRAM:

**2 – ANCILLARY
SERVICES PROGRAM**

FUNDING TYPE:

**COMMUNITY
CORRECTIONS
FUNDING**

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/26/2021**

APPROVED BY: _____

DATE APPROVED: _____

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

CSCD: Pecos	Program: 2 - Ancillary Services Program	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/26/2021
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FISCAL YEARS:	2022	2023
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REVENUE:		
TDCJ Funding	\$ 41,769	\$ 41,769
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:	\$ 41,769	\$ 41,769
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EXPENDITURES:		
Salaries/Fringe Benefits	\$ 35,766	\$ 35,766
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 6,003	\$ 6,003
Professional Fees	\$ 0	\$ 0
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0

TOTAL EXPENDITURES:	\$ 41,769	\$ 41,769
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Section 6 - Full Time Salaries**GRAND TOTALS**FY1: **\$30,000**FY2: **\$30,000**

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	32%	13,000	13,000	8/5/2021
CSO III	37%	17,000	17,000	8/5/2021

Section 8 - Fringe Benefits

GRAND TOTALS

FY1: \$5,766

FY2: \$5,766

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	7.65%	2,295	2,295	7/27/2021
RETIREMENT	11.44%	3,432	3,432	7/27/2021
UNEMPLOYMENT	.13%	39	39	7/27/2021

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$6,003

FY2: \$6,003

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
CIMA	CSR Insurance	200	each	10.55	2,110	2,110	7/27/2021
Compliance Diagnostics Equipment	Screenings	508	each	5.15	2,618	2,618	7/27/2021
One Source Toxicology	Urinalysis Confirmation	35	each	15.00	525	525	7/27/2021
PharmChem, Inc. (Sweat Patch)	Screenings	15	each	50.00	750	750	7/27/2021

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	F150 4X4 PU Grey FS	1FTEW1EF2FKE20041	2015	35770	8/2/2021

PROGRAM:

**3 – INTENSIVE
SUPERVISION
PROBATION**

FUNDING TYPE:

DIVERSION PROGRAM

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/26/2021

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:
Pecos	3 - Intensive Supervision Probation	DP		Editable	7/26/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 180,000	\$ 180,000
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 -]	\$ 14,329	\$ 14,329
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 194,329	\$ 194,329
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 194,329	\$ 194,329
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 0	\$ 0
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 194,329	\$ 194,329

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: \$14,329

FY2: \$14,329

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	3 - DP - Intensive Superv	14,329	14,329	8/4/2021

Section 6 - Full Time Salaries

GRAND TOTALS		FY1:	\$163,000	FY2:	\$163,000
Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date	
CSO II	92%	36,000	36,000	8/4/2021	
CSO III	93%	46,000	46,000	8/4/2021	
CSO III	94%	47,000	47,000	8/5/2021	
CSO IV	91%	34,000	34,000	8/4/2021	

Section 8 - Fringe Benefits

GRAND TOTALS		FY1:	\$31,329	FY2:	\$31,329
Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
FICA	7.65%	12,470	12,470	8/4/2021	
RETIREMENT	11.44%	18,647	18,647	8/4/2021	
UNEMPLOYMENT	.13%	212	212	8/4/2021	

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	F150 4X4 PU Grey FS	1FTEW1EF0FKD54752	2015	30536	8/2/2021

Section 19 - Justifications for Specific Items

+\$14,329.00 Transfer in from Basic to cover salaries/fringe.	⌵
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PROGRAM:

**4 – SEX OFFENDER
COUNSELING SERVICES**

FUNDING TYPE:

**COMMUNITY
CORRECTIONS
PROGRAM**

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/26/2021

APPROVED BY: _____ DATE APPROVED: _____
 Tammy McGinty, TDCJ-CJAD Budget Director or
 Eduardo Montiel, Senior Budget Analyst or
 Kristal Ramirez, Senior Budget Analyst

CSCD: Pecos	Program: 4 - Sex Offender Counseling Services	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/26/2021
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FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 41,768	\$ 41,768
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:	\$ 41,768	\$ 41,768
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 38,151	\$ 38,151
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 3,617	\$ 3,617
Professional Fees	\$ 0	\$ 0
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 41,768	\$ 41,768

Section 6 - Full Time Salaries

GRAND TOTALS		FY1:	\$32,000	FY2:	\$32,000
Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date	
CSO I - Entry Level	37%	15,000	15,000	8/5/2021	
CSO III	37%	17,000	17,000	8/5/2021	

Section 8 - Fringe Benefits

GRAND TOTALS		FY1:	\$6,151	FY2:	\$6,151
Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
FICA	7.65%	2,448	2,448	7/27/2021	
RETIREMENT	11.44%	3,661	3,661	7/27/2021	
UNEMPLOYMENT	.13%	42	42	7/27/2021	

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$3,617

FY2: \$3,617

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Robert Lewis	Counseling - Sex Offender - Group	103	session	35.00	3,617	3,617	8/2/2021

PROGRAM:

**5 – SUBSTANCE ABUSE
COUNSELING AND
SUPPORTIVE
OUTPATIENT SERVICES**

FUNDING TYPE:

DIVERSION PROGRAM

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/26/2021

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:
Pecos	5 - Substance Abuse Counseling and Supportive Outpatient Services	DP		Editable	7/26/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 180,000	\$ 180,000
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 -]	\$ 12,397	\$ 12,397
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 192,397	\$ 192,397
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 171,677	\$ 171,677
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 18,420	\$ 18,420
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 2,300	\$ 2,300
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 192,397	\$ 192,397

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: \$12,397

FY2: \$12,397

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	5 - DP - Substance Abuse	12,397	12,397	8/4/2021

Section 6 - Full Time Salaries**GRAND TOTALS**FY1: **\$84,000**FY2: **\$84,000**

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100%	34,000	34,000	8/4/2021
Program Director	100%	50,000	50,000	8/4/2021

Section 7 - Part Time Salaries

GRAND TOTALS		FY1:	\$60,000	FY2:	\$60,000
Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date	
Counselor I	100%	30,000	30,000	7/26/2021	
Counselor I	100%	30,000	30,000	7/26/2021	

Section 8 - Fringe Benefits**GRAND TOTALS**FY1: **\$27,677**FY2: **\$27,677**

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	7.65%	11,016	11,016	8/4/2021
RETIREMENT	11.44%	16,474	16,474	8/4/2021
UNEMPLOYMENT	.13%	187	187	8/4/2021

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1:

\$18,420

FY2:

\$18,420

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fuel /Maintenance	\$275 per Month	3,300	3,300	8/2/2021
Insurance	Annual	6,100	6,100	7/26/2021
Mileage(Personal/Auto/Official Business)	10,750 mi @.56	6,020	6,020	8/2/2021
Per Diem (Hotel/Meals, Airfare)	3 staff @ \$1000	3,000	3,000	8/2/2021

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$2,300	FY2:	\$2,300
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Data Management	Annual	1,500	1,500	8/2/2021	
License Membership	2 staff @ \$150	300	300	8/2/2021	
Registration	4 staff @ \$125	500	500	8/2/2021	

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Chevrolet	Impala 4-Dr White FS	2G1WF5EK3B1333499	2011	56445	8/3/2021
Ford	Fusion 4-Dr Sunset Alpine	3FA6P0H75ER121059	2014	79327	8/3/2021
Ford	F150 4X4 PU Black FS	1FTEW1EF6FKD54755	2015	45854	8/3/2021
Ford	F150 4X4 PU Blue FS	1FTEW1EF9HKD07044	2017	9149	8/3/2021
Ford	F150 4X4 PU White FS	1FTEW1E5XKKC16010	2019	346	8/3/2021

Section 19 - Justifications for Specific Items

+ \$12,397.00 Transfer in from Basic to cover salaries/fringe.

PROGRAM:

**9 – PECOS COUNTY
PRETRIAL DIVERSION
PROGRAM
(PTR FUNDING)**

FUNDING TYPE:

DIVERSION PROGRAM

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/26/2021

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:
Pecos	9 - Pecos County Pretrial Diversion Program (PTR Funding)	DP		Editable	7/26/2021

FISCAL YEARS:	2022	2023
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REVENUE:	2022	2023
TDCJ Funding	\$ 31,816	\$ 31,816
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:	\$ 31,816	\$ 31,816
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EXPENDITURES:	2022	2023
Salaries/Fringe Benefits	\$ 30,998	\$ 30,998
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 818	\$ 818
Professional Fees	\$ 0	\$ 0
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0

TOTAL EXPENDITURES:	\$ 31,816	\$ 31,816
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Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$26,000

FY2: \$26,000

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	8%	3,250	3,250	8/5/2021
CSO I - Entry Level	8%	3,250	3,250	8/3/2021
CSO II	7%	3,250	3,250	8/3/2021
CSO II	8%	3,250	3,250	8/5/2021
CSO III	7%	3,250	3,250	7/27/2021
CSO III	7%	3,250	3,250	7/27/2021
CSO III	6%	3,250	3,250	8/5/2021
CSO IV	9%	3,250	3,250	7/27/2021

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$4,998

FY2: \$4,998

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	7.65%	1,989	1,989	7/27/2021
RETIREMENT	11.44%	2,975	2,975	8/2/2021
UNEMPLOYMENT	.13%	34	34	7/27/2021

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$818

FY2: \$818

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Compliance Diagnostics Equipment	Substance Abuse - Screenings	158	each	5.15	818	818	8/2/2021

PROGRAM:

**900 – BASIC
SUPERVISION**

FUNDING TYPE:

BASIC SUPERVISION

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 8/2/2021**

APPROVED BY: _____ DATE APPROVED: _____

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

CSCD: Pecos	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Editable	Status Date: 8/2/2021
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FISCAL YEARS:	2022	2023
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REVENUE:		
TDCJ Funding	\$ 173,940	\$ 173,940
SAFPF Payments (Basic Supervision Only)	\$ 2,000	\$ 2,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 360,000	\$ 360,000
Payments By Program Participants	\$ 37,000	\$ 37,000
Interest Income (Basic Supervision Only)	\$ 1,200	\$ 1,200
Carry Over from Previous Fiscal Year	\$ 150,000	\$ 150,000
Other Revenue	\$ 5,700	\$ 5,700
Basic Supervision Interfund Transfer [+ or -]	\$ -26,726	\$ -26,726
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 703,114	\$ 703,114
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 553,180	\$ 553,180
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 32,600	\$ 32,600
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 45,105	\$ 45,105
Supplies & Operating Expenses	\$ 50,529	\$ 50,529
Facilities	\$ 0	\$ 0
Utilities	\$ 14,500	\$ 14,500
Equipment	\$ 7,200	\$ 7,200
TOTAL EXPENDITURES:	\$ 703,114	\$ 703,114

Section 2 - Payments By Program Participants

GRAND TOTALS	FY1:	\$37,000	FY2:	\$37,000
Payment Source	Fiscal Year 1	Fiscal Year 2	Audit Date	
Urinalysis Fees	1,500	1,500	8/5/2021	
Pretrial Diversion Program Fees	23,000	23,000	8/5/2021	
Administration Fee	1,000	1,000	7/27/2021	
Ignition Interlock Monitoring Fees	1,500	1,500	8/5/2021	
Transfer Fees	10,000	10,000	8/5/2021	

Section 3 - Other Revenue**GRAND TOTALS**

FY1: \$5,700

FY2: \$5,700

Revenue Source	Fiscal Year 1	Fiscal Year 2	Audit Date
SASSI Fees	4,700	4,700	8/5/2021
Department of Human Services Admin Fees	1,000	1,000	8/5/2021

Section 4 - Basic Supervision Interfund Transfers**GRAND TOTALS**

FY1: (\$26,726)

FY2: (\$26,726)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	5 - DP - Substance Abuse	-12,397	-12,397	8/4/2021
900 - BS - Basic Supervis	3 - DP - Intensive Superv	-14,329	-14,329	8/4/2021

Section 6 - Full Time Salaries**GRAND TOTALS**

FY1: \$455,000

FY2: \$455,000

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100%	3,000	3,000	8/4/2021
Adm. Support (Clerical)	100%	35,000	35,000	7/26/2021
Adm. Support (Clerical)	100%	33,000	33,000	7/26/2021
Adm. Support (Clerical)	100%	13,000	13,000	8/4/2021
Adm. Support (Clerical)	100%	11,000	11,000	8/4/2021
Budget/Fiscal Director/Manager	100%	55,000	55,000	8/4/2021
CSCD Assist./Deputy Director	100%	65,000	65,000	8/4/2021
CSCD Assist./Deputy Director	100%	65,000	65,000	8/4/2021
CSCD Director	100%	80,000	80,000	8/4/2021
CSO I - Entry Level	92%	35,000	35,000	8/5/2021
CSO I - Entry Level	23%	9,000	9,000	8/5/2021
CSO II	93%	42,000	42,000	8/4/2021
CSO III	19%	9,000	9,000	8/5/2021

Section 7 - Part Time Salaries

GRAND TOTALS		FY1:	\$9,000	FY2:	\$9,000
Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date	
Adm. Support (Clerical)	100	9,000	9,000	7/27/2021	

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$89,180

FY2:

\$89,180

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA Matching	7.65%	35,496	35,496	8/4/2021
Retirement Matching-Group Life Ins TCDRS	11.44%	53,081	53,081	8/4/2021
Unemployment Benefits	.13%	603	603	8/4/2021

Section 9 - Travel/Furnished Transportation**GRAND TOTALS**

FY1: \$32,600

FY2: \$32,600

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fuel/Maintenance	\$1300 per Month	15,600	15,600	8/2/2021
Insurance	Annual	8,000	8,000	7/27/2021
Mileage (Personal Auto/Official Business)	5350 mi @.56	3,000	3,000	8/2/2021
Per Diem (Hotel, Meals, Airfare)	12 staff @ \$500	6,000	6,000	8/2/2021

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$45,105

FY2:

\$45,105

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Advertisement	As necessary	300	300	7/26/2021
Bonds and Insurance	Annual			7/26/2021
Data Mgmt Software	\$2573 per Month	31,000	31,000	8/2/2021
Employee Physicals	As necessary	400	400	7/26/2021
External Audit	Annual	8,100	8,100	7/27/2021
Fiscal Serv Fees (TDCJ-CJAD Funding)	.0075	1,305	1,305	8/3/2021
Licenses/Memberships	Annual	500	500	7/26/2021
Registration Fees	Annual	2,000	2,000	7/26/2021
Staff Training	As necessary	1,500	1,500	7/27/2021

Section 12 - Supplies & Operating Expenses**GRAND TOTALS**

FY1: \$50,529

FY2: \$50,529

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Computer Supplies	\$425 per Month	5,100	5,100	8/2/2021
Office Supplies	\$500 per Month	6,000	6,000	8/2/2021
Postage	\$166 per Month	2,000	2,000	8/2/2021
Unbudgeted Expenditure Amount	Not Specified	37,429	37,429	8/5/2021

Section 14 - Utilities**GRAND TOTALS**

FY1: \$14,500

FY2: \$14,500

Utility	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cell Phone Service	\$333 per Month	4,000	4,000	8/2/2021
Cell Phone Service	\$333 per Month	4,000	4,000	8/2/2021
Internet Access	\$120 per Month	1,500	1,500	8/2/2021
Long Distance Phone Calls	\$416 per Month	5,000	5,000	8/2/2021

Section 15 - Equipment**GRAND TOTALS**

FY1: \$7,200

FY2: \$7,200

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Computer/Accessories	As necessary	1,500	1,500	8/2/2021
Copy/Machine Lease	\$475 per Month	5,700	5,700	8/2/2021

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Expedition Tan FS	1FMRU15W64LA62114	2004	135163	7/30/2021
Ford	Crown Victoria Grey FS	2FAFP73W15X122105	2005	83994	7/30/2021
Chevrolet	Impala 4-Dr Pewter FS	2G1WT55K189240256	2008	106398	8/2/2021
Chevrolet	Silverado 1500 PU Tan Ozona	2GCEC130181182158	2008	61913	7/30/2021
Chevrolet	Impala 4-Dr White FS	2G1WF5EK1B1332643	2011	67304	7/30/2021
Ford	F150 4x4 PU Silver Alpine	1FTFW1EF7DKD31079	2013	78997	7/30/2021
Ford	F150 4x4 PU Black Sonora	1FTFW1EF5DKD31078	2013	35428	7/30/2021

Section 17 - County Contribution

Approximate space provided by County at no cost to this program for 2022 (Square Footage):

13,764

Approximate cost of space provided by County to this program (Per Year):

17,205

GRAND TOTALS FY1: \$77,142 FY2: \$78,637 FY3: \$78,637

Fiscal Year	Item	Approximate Cost	Audit Date
2021	Communications	1,384	7/30/2021
2021	Salary & Fringe for One (1) Secretary Position	58,602	7/30/2021
2021	Utilities	17,156	7/30/2021

Fiscal Year	Item	Approximate Cost	Audit Date
2022	Communications	1,384	7/30/2021
2022	Salary & Fringe for One (1) Secretary Position	60,097	7/30/2021
2022	Utilities	17,156	7/30/2021

Fiscal Year	Item	Approximate Cost	Audit Date
2023	Communications	1,384	7/30/2021
2023	Salary & Fringe for One (1) Secretary Position	60,097	7/30/2021
2023	Utilities	17,156	7/30/2021

Section 19 - Justifications for Specific Items

-	\$12,397.00	Transfer to Substance Abuse Counseling to cover salaries/fringe.	
-	\$14,329.00	Transfer to Intensive Supervision to cover salaries/fringe.	
-	\$26,726.00	Total Transfer out	