



MONTAGUE COUNTY COMMUNITY SUPERVISION
AND CORRECTIONS DEPARTMENT

P.O. Box 25
Montague, Texas 76251
(940) 894-2222
Fax (940) 894-2616

Cody Busby
Director

Notice of Open Meeting

The 97th Judicial District Community Supervision and Corrections Department will have an open meeting on **Tuesday September 12, 2023 at 8:45 AM** in the District Court Room, 3rd floor Montague County Courthouse.

Agenda

1. Review and approval of the FY 2024-2025 Budget for the 97th Judicial District Community Supervision and Corrections Department by District Judge Trish C. Byars.

This notice is given pursuant to the Texas Open Records Act, and Texas Government Code Section 76.00 as amended by HB 1326 and was posted in a place convenient to the public.

A handwritten signature in blue ink, appearing to read "Cody Busby", written over a horizontal line.

Cody Busby
Director
97th Judicial District CSCD

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2024/2025 BIENNIUM
DATE RECEIVED: 8/18/2023

APPROVED BY: _____ DATE APPROVED: _____

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Montague	900 - Basic Supervision	BS		Editable	8/18/2023

FISCAL YEARS:	2024	2025
REVENUE:		
TDCJ Funding	\$ 251,451	\$ 282,451
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 250,000	\$ 250,000
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 190,000	\$ 190,000
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ -58,891	\$ -66,270
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 632,560	\$ 656,181
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 464,779	\$ 491,263
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 27,600	\$ 27,600
Contract Services for Offenders	\$ 37,000	\$ 37,000
Professional Fees	\$ 35,136	\$ 35,136
Supplies & Operating Expenses	\$ 46,045	\$ 43,182
Facilities	\$ 0	\$ 0
Utilities	\$ 4,000	\$ 4,000
Equipment	\$ 18,000	\$ 18,000
TOTAL EXPENDITURES:	\$ 632,560	\$ 656,181

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: (\$58,891)

FY2: (\$66,270)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	4 - CCP - Substance Abuse	-58,891	-66,270	8/18/2023

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$343,002

FY2: \$361,537

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	48,257	51,257	8/18/2023
CSCD Assist./Deputy Director	100	68,437	71,858	8/18/2023
CSCD Director	100	99,253	104,215	8/18/2023
CSO I - Entry Level	100	45,000	48,000	8/18/2023
CSO IV	100	63,055	66,207	8/18/2023
Longevity Pay	Not Specified	19,000	20,000	8/18/2023

Section 7 - Part Time Salaries

GRAND TOTALS

FY1: \$32,000

FY2: \$35,000

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	32,000	35,000	8/18/2023

Section 8 - Fringe Benefits

GRAND TOTALS

FY1: \$89,777

FY2: \$94,726

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	7.65%	28,688	30,336	8/18/2023
Retirement Insurance	150/month/perso	3,600	3,600	7/12/2023
Retirement Matching	15%	56,251	59,481	8/18/2023
Unemployment	.0033%	1,238	1,309	8/18/2023

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1: \$27,600

FY2: \$27,600

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fuel	300/Month	3,600	3,600	7/12/2023
Mileage	.655/mile	5,000	5,000	7/12/2023
Per Diem	Meal/Hotel -GSA	10,000	10,000	7/12/2023
Vehicle Insurance	\$250/Month	3,000	3,000	7/12/2023
Vehicle Maintenance	Not Specified	6,000	6,000	7/12/2023

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$37,000

FY2: \$37,000

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
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Addiction Behavioral Services	Counseling - Substance Abuse - Group	1,000	session	30.00	30,000	30,000	7/12/2023
CIMA	CSR Insurance	100	each	10.00	1,000	1,000	7/12/2023
Redwood Toxicology	Urinalysis Confirmation	150	each	40.00	6,000	6,000	7/12/2023

Section 11 - Professional Fees

GRAND TOTALS

FY1: \$35,136 FY2: \$35,136

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Bonds	\$50/Employee	350	350	7/12/2023
Computer Analysis (IT)	\$100/Hr	3,000	3,000	7/12/2023
CSTS Coordinator	\$200/Month	2,400	2,400	8/3/2023
Employment ads	Not Specified	1,000	1,000	7/12/2023
Fiscal Service Fee	Funding x .0075	1,886	1,886	7/12/2023
Independant Audit	Not Specified	9,000	9,000	7/12/2023
Professional Liability Insurance	Not Specified	5,000	5,000	7/12/2023
Registration Fees	Not Specified	2,500	2,500	7/12/2023
Software License (CSS)	Not Specified	10,000	10,000	7/12/2023

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1: \$46,045 FY2: \$43,182

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Computer Software/License	Not Specified	5,000	5,000	7/12/2023
Drug Testing Kits/Supplies	Not Specified	6,000	6,000	7/12/2023
Office Supplies	Not Specified	10,000	10,000	7/12/2023
Postage	Not Specified	2,500	2,500	7/12/2023
Unbudgeted Expenditures	Not Specified	19,045	16,182	8/18/2023
Uniforms (For Public Identification)	Not Specified	3,500	3,500	7/12/2023

Section 14 - Utilities

GRAND TOTALS

FY1: \$4,000 FY2: \$4,000

Utility	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Internet Services	Not Specified	1,500	1,500	7/12/2023
Long Distance Phone Service	Not Specified	2,500	2,500	7/12/2023

Section 15 - Equipment

GRAND TOTALS

FY1: \$18,000 FY2: \$18,000

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Computers	9@1200	10,800	10,800	7/12/2023
Copier Rental/Maintenance Agreements	\$600/Month	7,200	7,200	7/12/2023

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Chevy	Tahoe	1GN5CAKC9FR696804	2015	48265	8/3/2023

Section 17 - County Contribution

Approximate space provided by County at no cost to this program for 2024 (Square Footage):

3,500

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

50,000

GRAND TOTALS FY1: 0 FY2: 0 FY3: 0

There are no County Contributions for this year.
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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2024/2025 BIENNIUM
DATE RECEIVED: 7/12/2023

APPROVED BY: _____ DATE APPROVED: _____

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

CSCD: Montague	Program: 4 - Substance Abuse Caseload	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/12/2023
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FISCAL YEARS:	2024	2025
REVENUE:		
TDCJ Funding	\$ 74,233	\$ 74,233
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 -]	\$ 58,891	\$ 66,270
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 133,124	\$ 140,503
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 133,124	\$ 140,503
- 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:	\$ 133,124	\$ 140,503

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS FY1: \$58,891 FY2: \$66,270

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	4 - CCP - Substance Abuse	58,891	66,270	8/18/2023

Section 6 - Full Time Salaries

GRAND TOTALS FY1: \$108,247 FY2: \$114,247

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO IV	100	52,644	55,644	8/18/2023
CSO IV	100	51,103	54,103	8/18/2023
Longevity Pay	Not Specified	4,500	4,500	8/17/2023

Section 8 - Fringe Benefits

GRAND TOTALS FY1: \$24,877 FY2: \$26,256

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	7.65%	8,281	8,740	8/18/2023
Retirement	15%	16,238	17,138	8/18/2023
Unemployment	.33%	358	378	8/18/2023