

FY23 Juvenile Probation Line Item and Budget Summary (BUDGET WORKSHEETS)

Expenditure Description	Probation Dept.		
Salaries - Fund 95	\$	235,790.00	
Salaries - Fund 96	\$	338,467.00	
Fringes - Fund 95	\$	271,595.00	
Overtime Comp Pay - Fund 95	\$	-	
Interpreter Services - Fund 95	\$	500.00	
Financial Audit - Fund 95	\$	7,575.00	
Enterprise Lease - Fund 95	\$	30,000.00	
Employee Drug Screens - Fund 95	\$	150.00	
Maintenance/Repair - Fund 95	\$	6,500.00	
Software Repair & Maint - Fund 95	\$	2,000.00	
Auto Liability - Fund 95	\$	3,678.00	
Communications - Fund 95	\$	10,500.00	
Travel/Training - Fund 95	\$	21,000.00	
Dues - Fund 95	\$	250.00	
Operating - Fund 95	\$	9,000.00	
Expendible Equipment - Fund 95	\$	-	
Fuel - Fund 95	\$	8,000.00	
Juvenile Transport Meals - Fund 95	\$	350.00	
Medical - Juveniles	\$	12,000.00	
Mental Health Services	\$	12,000.00	
Post Adj Local Placement	\$	80,000.00	
Pre Adj Local Placement	\$	40,000.00	
Equipment - Fund 95	\$	-	
Uniform Expense - Fund 95	\$	200.00	
Grant A - Commitment Div. Placement	\$	60,000.00	
Grant A - Pre & Post, Post Adj Inter Co Plcmt	\$	66,000.00	
Grant A - Psych. Evals	\$	4,050.00	
Grant A - Counseling Svcs.	\$	55,385.00	
Grant A - Pre & Post, Pre Adj Inter Co Plcmt	\$	95,000.00	
Grant DSA - Family Strength Prog-Fund 96	\$	60,000.00	
Grant RISK- Software Maintence - Fund 96	\$	6,034.77	
Contingency Expenses - Fund 95	\$	20,000.00	
Transfer Out - Fund 95	\$	7,100.00	
TOTAL	\$	1,463,124.77	

Revenue and Expenditure Summary:

Fund#	Estimated Beginning Cash	Revenue	Expenditures	Estimated Ending Cash
95	\$ 385,000.00	\$ 655,700.00	\$ 778,188.00	\$ 262,512.00
96	\$ -	\$ 684,936.77	\$ 684,936.77	\$ -
Total	\$ 385,000.00	\$ 1,340,636.77	\$ 1,463,124.77	\$ 262,512.00

Juvenile Probation, Fund 95 - Dept. 7100

		FY21	FY22	FY23
		Past Budget	Current Budget	Proposed Budget
Departmental Revenues				
95-500-7100-901	Transfer In	\$ -	\$ -	\$ -
95-522-7100-201	Probation Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
95-522-7100-202	Medical Fees	\$ 200.00	\$ 200.00	\$ 200.00
95-522-7100-503	Credit Card Rebate Fee			
95-523-7100-408	First Offender Program	\$ 500.00	\$ 500.00	\$ 500.00
95-523-7100-500	Contribution - County	\$ 450,000.00	\$ 450,000.00	\$ 650,000.00
95-523-7100-501	Child Safety Program	\$ -	\$ -	\$ -
95-523-7100-502	Juv. Graffiti Fund	\$ -	\$ -	\$ -
95-523-7100-503	Truancy Prev and Interv	\$ -	\$ -	\$ -
Total Revenues		\$ 455,700.00	\$ 455,700.00	\$ 655,700.00

Juvenile Probation, Fund 95 - Dept. 7100

		FY21	FY22	FY23
		Past Budget	Current Budget	Proposed Budget
Departmental Expenditures				
95-623-7100-1120	Dept Head/Appt Official	\$ 89,335.00	\$ 94,695.00	\$ 104,165.00
95-623-7100-1121	Employees Salary	\$ 82,534.00	\$ 90,729.00	\$ 131,625.00
95-623-7100-1122	Overtime Comp Pay	\$ -	\$ -	\$ -
95-623-7100-1125	Interpreter Services	\$ 500.00	\$ 500.00	\$ 500.00
95-623-7100-1145	Auditor Admin Stipend	\$ -	\$ -	\$ -
95-623-7100-1150	Longevity	\$ 5,666.00	\$ 5,954.00	\$ 17,307.00
95-623-7100-1160	Travel Allowance	\$ 6,600.00	\$ 6,600.00	\$ 6,000.00
95-623-7100-1210	Group Medical	\$ 128,040.00	\$ 139,414.00	\$ 132,530.00
95-623-7100-1221	FICA	\$ 44,091.00	\$ 46,321.00	\$ 45,714.00
95-623-7100-1230	Retirement	\$ 61,248.00	\$ 73,426.00	\$ 65,013.00
95-623-7100-1240	Unemployment	\$ 1,652.00	\$ 1,917.00	\$ 1,243.00
95-623-7100-1250	Workers Comp	\$ 5,503.00	\$ 5,777.00	\$ 3,788.00
95-623-7100-2110	Financial Audit	\$ 6,850.00	\$ 6,850.00	\$ 7,575.00
95-623-7100-2150	Employee Med/Psy Screen	\$ 150.00	\$ 150.00	\$ 150.00
95-623-7100-2232	Vehicle - Repair & Maint	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
95-623-7100-2234	Equipment - Repair & Maint	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
95-623-7100-2235	Software Repair & Maint	\$ -	\$ 2,000.00	\$ 2,000.00
95-623-7100-2145	Rental/Lease Agreements	\$ 28,500.00	\$ 30,000.00	\$ 30,000.00
95-623-7100-2311	Auto Liability Ins	\$ 3,500.00	\$ 3,500.00	\$ 3,678.00
95-623-7100-2320	Communications (Telephone)	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
95-623-7100-2350	Travel In & Out of County	\$ 4,500.00	\$ 4,500.00	\$ 6,000.00
95-623-7100-2360	Dues	\$ 250.00	\$ 250.00	\$ 250.00
95-623-7100-2370	Education & Training	\$ 15,500.00	\$ 15,000.00	\$ 15,000.00
95-623-7100-2392	Uniform Expense	\$ 200.00	\$ 200.00	\$ 200.00
95-623-7100-3110	Operating Supplies	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
95-623-7100-3120	Copy Paper	\$ 500.00		
95-623-7100-3410	Expendable Equipment & Tool	\$ -	\$ -	\$ -
95-623-7100-3500	Fuel & Lubricants	\$ 8,500.00	\$ 5,800.00	\$ 8,000.00
95-623-7100-3610	Juvenile Transport Meal	\$ 400.00	\$ 250.00	\$ 350.00
95-623-7100-3630	Medical Care	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
95-623-7100-3632	Mental Health Services	\$ 10,750.00	\$ 12,000.00	\$ 12,000.00
95-623-7100-3641	Post Adj Residential Plcmnt	\$ 25,000.00	\$ 25,000.00	\$ 80,000.00
95-623-7100-3642	IV-E Residential Placement		\$ -	\$ -
95-623-7100-3643	Pre. Adj. Local Placement	\$ 25,000.00	\$ 20,000.00	\$ 40,000.00
95-623-7100-4200	Equipment	\$ -	\$ -	\$ -
95-623-7100-7120	Prior Year Expenses	\$ -	\$ -	\$ -
95-623-7100-7600	Contingency Expenses	\$ 20,000.00	\$ 15,000.00	\$ 20,000.00
95-623-7100-9100	Transfer Out	\$ 7,101.00	\$ 7,100.00	\$ 7,100.00
Total Expenditures		\$ 620,870.00	\$ 650,933.00	\$ 778,188.00

Juvenile Probation, Fund 96 - Dept. 7100

Departmental Revenues		FY21 Past Budget	FY22 Current Budget	FY23 Proposed Budget
96-500-7100-901	Transfer In	\$ -	\$ -	\$ -
96-523-7100-410	Grant Proceeds-Grant A	\$ 619,877.00	\$ 618,962.00	\$ 618,902.00
96-523-7100-411	Grant Proceeds-Div Plcmt	\$ -	\$ -	\$ -
96-523-7100-412	Grant Proceeds-Grant RISK	\$ -	\$ 5,747.40	\$ 6,034.77
96-523-7100-413	Grant Proceeds-Grant DSA	\$ -	\$ -	\$ 60,000.00
Total Revenues		\$ 619,877.00	\$ 624,709.40	\$ 684,936.77

Departmental Expenditures		FY21 Past Budget	FY22 Current Budget	FY23 Proposed Budget
96-623-7100-1120	Department Head	\$ -	\$ -	\$ -
96-623-7100-1121	Emp Salary- Basic Probation	\$ 168,547.00	\$ 175,905.00	\$ -
96-623-7100-1124	Emp Salary-Court Intake			\$ 78,667.00
96-623-7100-1126	Emp Salary- Comm. Programs	\$ 99,606.00	\$ 105,000.00	\$ -
96-623-7100-1127	Emp Salary- Mental Health	\$ 54,459.00	\$ 58,000.00	\$ -
96-623-7100-1128	Emp Salary - Pre & Post A	\$ 69,696.00	\$ 68,624.00	\$ -
96-623-7100-1129	Emp Salary- Direct Supervision	\$ -	\$ -	\$ 193,096.00
96-623-7100-1130	Emp Salary- Youth Services			\$ 66,704.00
96-623-7100-2235	Grant RISK- Software Maintenance	\$ 5,580.00	\$ 5,747.40	\$ 6,034.77
96-623-7100-3630	Counseling Services	\$ 9,600.00	\$ 12,000.00	\$ 55,385.00
96-623-7100-3631	Psychological Evaluations	\$ 4,050.00	\$ 4,050.00	\$ 4,050.00
96-623-7100-3633	Grant DSA- Fam Strength Prog	\$ -	\$ -	\$ 60,000.00
96-623-7100-3641	Mental Health Placement	\$ -	\$ -	\$ -
96-623-7100-3642	Pre & Post - Post Adj. Secure Plcmt	\$ 58,429.00	\$ 45,383.00	\$ 66,000.00
96-623-7100-3643	Commitment Diversion, Secure Plcmt	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
96-623-7100-3644	Pre & Post - Pre Adj. Inter Co. Plcmt	\$ 90,000.00	\$ 90,000.00	\$ 95,000.00
96-623-7100-3645	Pre & Post - Post Adj. Non-Secure Plcmt	\$ -	\$ -	\$ -
96-623-7100-3646	Commitment Diversion, Non-Secure Plcmt	\$ -	\$ -	\$ -
96-623-7100-3647	Grant R- Diversion Placement	\$ -	\$ -	\$ -
Total Expenditures		\$ 619,967.00	\$ 624,709.40	\$ 684,936.77

Proposed FY2023 Allocations: State Aid Formula Funding by Component Grant

DEPARTMENT	Basic Probation Supervision (minimum)	Community Programs	Pre & Post Adjudication Facilities	Commitment Diversion	Mental Health Services	Flexible Funds	Total, FY23 State Aid	Basic Probation Supervision (maximum)
HALE	\$ 41,107	\$ 96,710	\$ 101,917	\$ 17,330	\$ 7,791	\$ 88,285	\$ 353,140	\$ 62,500
HARDIN	\$ 179,819	\$ 55,661	\$ 14,384	\$ 37,901	\$ 61,406	\$ 116,390	\$ 465,561	\$ 273,405
HARRIS	\$ 10,874	\$ 6,024,109	\$ 2,161,463	\$ 2,574,844	\$ 1,420,148	\$ 4,063,813	\$ 16,255,251	\$ 16,533
HARRISON	\$ 163,237	\$ 127,187	\$ 94,964	-	\$ 14,562	\$ 133,317	\$ 533,267	\$ 248,193
HASKELL	\$ 25,982	\$ 19,261	\$ 11,510	-	\$ 8,282	\$ 21,679	\$ 86,714	\$ 39,504
HAYS	\$ 79,828	\$ 239,071	\$ 156,345	\$ 25,128	\$ 109,796	\$ 203,390	\$ 813,558	\$ 121,374
HENDERSON	\$ 84,269	\$ 67,045	\$ 52,414	\$ 49,190	\$ 37,732	\$ 96,883	\$ 387,533	\$ 128,126
HIDALGO	\$ 889,721	\$ 171,710	\$ 566,049	\$ 375,290	\$ 336,636	\$ 779,802	\$ 3,119,208	\$ 1,349,241
HILL	\$ 102,628	\$ 71,175	\$ 40,452	\$ 35,777	\$ 4,416	\$ 84,816	\$ 339,264	\$ 156,040
HOCKLEY	\$ 44,827	\$ 35,751	\$ 53,302	\$ 16,427	\$ 9,774	\$ 53,360	\$ 213,441	\$ 68,158
HOOD	\$ 116,553	\$ 116,490	\$ 12,101	\$ 11,380	\$ 6,670	\$ 87,732	\$ 350,926	\$ 177,213
HOPKINS	\$ 168,928	\$ 109,777	-	\$ 44,801	\$ 29,498	\$ 117,668	\$ 470,632	\$ 256,846
HOUSTON	\$ 52,914	\$ 41,348	\$ 5,482	\$ 2,580	\$ 15,901	\$ 39,409	\$ 157,634	\$ 80,453
HOWARD	\$ 84,035	\$ 56,504	\$ 40,891	\$ 72,106	\$ 18,718	\$ 90,751	\$ 363,005	\$ 127,771
HUNT	\$ 119,546	\$ 88,637	\$ 141,199	\$ 53,467	\$ 61,327	\$ 154,726	\$ 618,992	\$ 181,763
HUTCHINSON	\$ 50,246	\$ 67,277	\$ 15,762	\$ 24,493	\$ 4,466	\$ 54,082	\$ 216,326	\$ 76,396
JACKSON	\$ 24,778	\$ 27,597	\$ 17,989	\$ 21,387	\$ 6,353	\$ 32,701	\$ 130,805	\$ 37,673
JASPER	\$ 169,901	\$ 85,317	\$ 33,395	\$ 44,075	\$ 32,300	\$ 121,663	\$ 486,651	\$ 258,326
JEFFERSON	\$ 255,293	\$ 256,750	\$ 193,200	\$ 220,665	\$ 111,835	\$ 345,915	\$ 1,383,658	\$ 388,159
JIM WELLS	\$ 222,084	\$ 96,187	\$ 16,619	\$ 40,846	\$ 23,556	\$ 133,097	\$ 532,389	\$ 337,668
JOHNSON	\$ 85,904	\$ 177,377	\$ 99,753	\$ 74,854	\$ 135,445	\$ 191,111	\$ 764,444	\$ 130,613
JONES	\$ 45,542	\$ 54,835	\$ 50,202	\$ 2,518	\$ 2,173	\$ 51,757	\$ 207,027	\$ 69,244
KARNES	\$ 97,075	\$ 207,160	-	\$ 18,463	\$ 47,359	\$ 123,353	\$ 493,410	\$ 147,597
KAUFMAN	\$ 221,345	\$ 87,045	-	\$ 63,030	\$ 37,473	\$ 136,298	\$ 545,191	\$ 336,544
KENDALL	\$ 43,252	\$ 48,169	\$ 22,551	\$ 38,799	\$ 10,399	\$ 54,390	\$ 217,560	\$ 65,762
KERR	\$ 22,025	\$ 30,000	\$ 207,260	\$ 11,292	\$ 18,036	\$ 96,204	\$ 384,817	\$ 32,441
KLEBERG	\$ 55,871	\$ 51,671	\$ 38,060	\$ 37,734	\$ 9,110	\$ 64,149	\$ 256,595	\$ 84,949
LAMAR	\$ 129,543	\$ 40,873	-	\$ 94,587	\$ 19,137	\$ 94,713	\$ 378,853	\$ 196,963
LAMB	\$ 44,257	\$ 43,212	\$ 4,462	\$ 12,030	\$ 7,982	\$ 37,314	\$ 149,257	\$ 67,290
LAMPASAS	\$ 20,360	\$ 62,368	\$ 18,786	\$ 21,922	\$ 8,617	\$ 44,018	\$ 176,071	\$ 30,957



TEXAS
JUVENILE JUSTICE
DEPARTMENT

July 22, 2022

Laura Sandlin

Chief Juvenile Probation Officer
Hunt County Juvenile Probation Department

RE: Risk & Needs Grant Award Notice

Chief Sandlin,

This letter serves as notice that your department is being awarded grant funds in fiscal year 2023 as detailed below:

Grant Funding Source: Grant R

Funding Purpose: Support the use of a validated risk and needs assessment

Amount of Funds: ~~\$6,034.77~~

Beginning Date: 9/1/2022

This is a one-time grant to purchase a validated risk and needs assessment tool in fiscal year 2023. Under the terms of the state aid and general grant requirements contract in section 2.2.5, this notice is incorporated by reference into the contract and acceptance of these funds binds your department to applicable conditions set forth in the contract.

The grants department is available to assist you in any matters related to the use of these or other grant funds. If you have questions or need additional information, please contact me directly via email at caitlyn.porterfield@tjjd.texas.gov.

Respectfully,

Caitlyn Porterfield
County Grants Fiscal Administrator

Post Office Box 12757, Austin, Texas 78711
(Tel) 512.490.7130
WWW.TJJ.D.TEXAS.GOV



TEXAS
JUVENILE JUSTICE
DEPARTMENT

August 2, 2022

Laura Sandlin

Chief Juvenile Probation Officer
Hunt County Juvenile Probation Department

RE: Discretionary State Aid – Community Programs: Probation & Parole Grant Award Notice

Chief Sandlin,

This letter serves as notice that your department is being awarded grant funds in fiscal year 2023 as detailed below:

Grant Funding Source: Parole Services

Funding Purpose: DSA-Community Programs: Probation & Parole

Amount of Funds: \$60,000.00

Beginning Date: 09/1/2022

This grant in the funding amounts included in your original grant application will renew for up to 2 years, depending on your continued eligibility under the grants contract requirements. Under the terms of the state aid and general grant requirements contract in section 2.2.4, this notice is incorporated by reference into the contract and acceptance of these funds binds your department to applicable conditions set forth in the contract.

The grants department is available to assist you in any matters related to the use of these or other grant funds. If you have questions or need additional information, please contact me via email at caitlyn.porterfield@tjjd.texas.gov.

Respectfully,

Caitlyn Porterfield
County Grants Fiscal Administrator

Post Office Box 12757, Austin, Texas 78711
(Tel) 512.490.7130
WWW.TJJD.TEXAS.GOV

JUV FY23 RAISE CALCULATIONS 7-10%

FUND-DEPT #	CURRENT	RAISE 7%	RAISE 8%	RAISE 9%	RAISE 10%
NAME	FY22 SALARY				

JUVENILE BOARD TO DETERMINE PAY					
CHAMPION, JAMES	\$38,821	\$41,538	\$41,927	\$42,315	\$42,703
HERRERA, JOSE	\$41,132	\$44,011	\$44,423	\$44,834	\$45,245
JOHNSON, SHAKIVA	\$37,535	\$40,162	\$40,538	\$40,913	\$41,289
NEAL, ISAAC	\$47,778	\$51,122	\$51,600	\$52,078	\$52,556
PALMER, JOCELYN	\$54,559	\$58,378	\$58,924	\$59,469	\$60,015
SANDLIN, LAURA	\$94,695	\$101,324	\$102,271	\$103,218	\$104,165
WASHINGTON, REGINALD	\$60,014	\$64,215	\$64,815	\$65,415	\$66,015
WATERS, MYRON	\$73,517	\$78,663	\$79,398	\$80,134	\$80,869
OPEN	\$35,000	\$37,450	\$37,800	\$38,150	\$38,500
YOESTING, CRYSTAL	\$39,000	\$41,730	\$42,120	\$42,510	\$42,900
AVAILABLE FUNDS	\$0	\$-	\$-	\$-	\$-
TOTAL	\$522,051	\$558,595	\$563,815	\$569,036	\$574,256

GRAND TOTAL	\$522,051	\$558,595	\$563,815	\$569,036	\$574,256
THIS IS WHAT IT WILL COST TO DO THE RAISE	\$	\$36,544	\$41,764	\$46,985	\$52,205

ESTIMATED BENEFITS USING	\$126,858	\$135,738	\$137,007	\$138,276	\$139,544
24.3% (NOT INCLUDING HEALTH INS)	\$648,909	\$694,333	\$700,822	\$707,311	\$713,800
Difference	\$	\$45,424	\$51,913	\$58,402	\$64,891

Total w/ benefits
 This is what it cost to do raise w/benefits