



123<sup>RD</sup> JUDICIAL DISTRICT COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT

Serving Panola & Shelby Counties

Bradley Wilburn, Director

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FILED FOR RECORD
IN MY OFFICE
AT 2:30 O'CLOCK P.M.

JUL 27 2015

COUNTY CLERK
PAUL PREVARD
87-114 HURST STREET, PANOLA COUNTY, TEXAS
DEPUTY

To: Panola County Commissioner's Court
Panola County Courthouse

JUSTIFICATION FOR AN ADJUSTMENT TO THE FY-2015
123<sup>RD</sup> JUDICIAL DISTRICT ADULT DRUG COURT GRANT BUDGET

The 123<sup>RD</sup> Judicial District Adult Drug Court is requesting an adjustment to the FY-2015 budget for grant #1747011.

The Contractual and Professional section of the FY-2015 Drug Court grant budget has a funding line for the Panola County office Licensed Chemical Dependency Counselor (LCDC) and a funding line for the Shelby County office LCDC.

The Panola County office has more Drug Court participants this year than the Shelby County office and we find that the Panola County LCDC funding line is not sufficient to complete this fiscal year while there is an excess of funding in the Shelby County LCDC funding line.

I am requesting to de-obligate \$2,000.00 of the Shelby LCDC funding line and add it to the Panola LCDC funding line to finish out the fiscal year.

The LCDC budget line for Shelby County is currently \$17,000; it will be reduced by \$2,000.00, leaving a total revenue of \$15,000.

The LCDC budget line for Panola County is currently \$17,000; it will be increased by \$2,000.00, making the total revenue \$19,000.00.

Respectfully submitted,

Bradley Wilburn, Director
123<sup>RD</sup> Judicial District CSCD

7-23-15
Date

FILED FOR RECORD  
IN MY OFFICE  
AT 2:33 O'CLOCK P M

OFFICE OF THE GOVERNOR  
CRIMINAL JUSTICE DIVISION (CJD)

JUL 27 2015

BUDGET ADJUSTMENT FOR FY-2015 FUNDING

ADJUSTED PROGRAM SPREADSHEET

PAUL BREVARD  
COUNTY CLERK, PANOLA COUNTY, TEXAS  
BY B. Bailey DEPUTY

|                                      |   |                         |                            |
|--------------------------------------|---|-------------------------|----------------------------|
| CHIEF COUNTY: Panola                 | PROGRAM TITLE: 123RD Judicial District Adult Drug Court |                         | GRANT NO. 1747011          |
| Adjustment #: <u>1</u>               |   | Date Submitted: _____   |                            |
| <b>REVENUE:</b>                      | <b>PROPOSED BUDGET</b>                                  | <b>ADJUSTMENT (+/-)</b> | <b>CJD APPROVED BUDGET</b> |
| Office of the Governor CJD Funding   | \$99,692  | \$0                     | \$99,692                   |
| <b>TOTAL REVENUE</b>                 | <b>\$99,692</b>   | <b>\$0</b>              | <b>\$99,692</b>            |
| <b>EXPENDITURES</b>                  |   |                         |                            |
| PERSONNEL                            | \$58,922  | \$0                     | \$58,922                   |
| CONTRACTUAL & PROFESSIONAL SERVICES  | \$40,170  | \$0                     | \$40,170                   |
| SUPPLIES & DIRECT OPERATING EXPENSES | \$600   | \$0                     | \$600                      |
| <b>TOTAL EXPENDITURES</b>            | <b>\$99,692</b>   | <b>\$0</b>              | <b>\$99,692</b>            |

|   |      |
|---|------|
| Budget Adjustment Requested By:                             |      |
| CSCD Director/Grant Recipient (original signature required) | DATE |

Budget / Adjustment Endorsement:

Lee Ann Jones  
Judge Lee Ann Jones, Panola County

8-3-15  
Date

\_\_\_\_\_  
Judge Terry Bailey, Panola County Court at Law

\_\_\_\_\_  
Date

\_\_\_\_\_  
Judge Charles Dickerson, 123RD Judicial District

\_\_\_\_\_  
Date

\_\_\_\_\_  
Judge Charles Mitchell, 273RD Judicial District

\_\_\_\_\_  
Date

SUPPORTING SCHEDULES FOR FY 2015 BUDGET ADJUSTMENTS

| CHIEF COUNTY Panola                            | PROGRAM TITLE 123RD Judicial District Adult Drug Court |                            |                     |
|--|--|----------------------------|---------------------|
| TYPE OF EXPENDITURE                            | PROPOSED BUDGET  | REQUESTED ADJUSTMENT (+/-) | CJD APPROVED BUDGET |
| <b>SALARIES/FRINGE BENEFITS</b>                |  |                            |                     |
| 1. Full-time Salaries--Position Title          |  |                            |                     |
| Supervision Officer                            | \$32,000   | \$0                        | \$32,000            |
| District Attorney Investigator - Panola County | \$5,000  | \$0                        | \$5,000             |
| (Attach additional pages if necessary )        |  |                            |                     |
| <b>Total Full-time Salaries</b>                | <b>\$37,000</b>  | <b>\$0</b>                 | <b>\$37,000</b>     |

SUPPORTING SCHEDULES FOR FY 2015 BUDGET ADJUSTMENTS

| CHIEF COUNTY: Panola                           | PROGRAM TITLE 123RD Judicial District Adult Drug Court |                            |                     |
|--|--|----------------------------|---------------------|
| TYPE OF EXPENDITURE                            | PROPOSED BUDGET  | REQUESTED ADJUSTMENT (+/-) | CJD APPROVED BUDGET |
| SALARIESFRINGE BENEFITS<br>(Continued)         |  |                            |                     |
| 2 Part-time Salaries--Position Title           | \$0  | \$0                        | \$0                 |
| Total Part-time Salaries                       | \$0  | \$0                        | \$0                 |
| <b>Total Salaries (Part-time + full-time.)</b> | <b>\$37,000</b>  | <b>\$0</b>                 | <b>\$37,000</b>     |
| 3 Fringe Benefits:                             |  |                            |                     |
| a. Retirement Matching 24 02 %                 | \$8,890  | \$0                        | \$8,890             |
| b. FICA Matching 7.65%                         | \$2,840  | \$0                        | \$2,840             |
| c. Insurance \$744.00                          | \$8,952  | \$0                        | \$8,952             |
| d. Unemployment Benefits 0030%                 | \$120  | \$0                        | \$120               |
| e. Other: (specify)                            |  |                            |                     |
| Workman's Compensation                         | \$1,120  | \$0                        | \$1,120             |
| Total Fringe Benefits                          | \$21,922   | \$0                        | \$21,922            |
| <b>TOTAL SALARIES/<br/>FRINGE BENEFITS</b>     | <b>\$58,922</b>  | <b>\$0</b>                 | <b>\$58,922</b>     |

SUPPORTING SCHEDULES FOR FY 2015 BUDGET ADJUSTMENTS

| CHIEF COUNTY: Panola   | PROGRAM TITLE: 123RD Judicial District Adult Drug Court |                            |                     |
|--|---|----------------------------|---------------------|
| TYPE OF EXPENDITURE  | PROPOSED BUDGET   | REQUESTED ADJUSTMENT (+/-) | CJD APPROVED BUDGET |
| <b>CONTRACTUAL AND PROFESSIONAL SERVICES</b>                 |   |                            |                     |
| LCDC - Panola County, Licensed Chemical Dependency Counselor | \$17,000  | \$2,000                    | \$19,000            |
| LCDC - Shelby County, Licensed Chemical Dependency Counselor | \$17,000  | -\$2,000                   | \$15,000            |
| <b>District Attorney Investigator - Shelby County</b>        |   |                            |                     |
| Salary   | \$5,000   | \$0                        | \$5,000             |
| Retirement   | \$500   | \$0                        | \$500               |
| FICA Matching  | \$390   | \$0                        | \$390               |
| Unemployment   | \$0   | \$0                        | \$0                 |
| Workers Comp   | \$250   | \$0                        | \$250               |
| Life   | \$30  | \$0                        | \$30                |
|  | \$6,170   | 0                          | \$6,170             |
| <b>TOTAL CONTRACT SERVICES FOR OFFENDERS</b>                 | <b>\$40,170</b>   | <b>\$0</b>                 | <b>\$40,170</b>     |

SUPPORTING SCHEDULES FOR FY 2015 BUDGET ADJUSTMENTS

|  |   |            |              |
|--|---|------------|--------------|
| CHIEF COUNTY Panola                                | PROGRAM TITLE: 123RD Judicial District Adult Drug Court |            |              |
| SUPPLIES & OPERATING EXPENDITURES                  |   |            |              |
| 1. Office Supplies                                 | \$0   |            | \$0          |
| 2. Urinalysis Supplies & Client Recovery Material. | \$600   | \$0        | \$600        |
| 4 Other Operating Expenditures (specify)           | \$0   |            | \$0          |
| Matching Funds for Other Agency Grants             | \$0   |            | \$0          |
| Unbudgeted Expenditure Amount                      | \$0   |            | \$0          |
| <b>TOTAL SUPPLIES &amp; OPERATING EXPENDITURES</b> | <b>\$600</b>  | <b>\$0</b> | <b>\$600</b> |