

PANOLA COUNTY SHERIFF'S OFFICE

Office: 903.693.0333
Fax: 903.693.9366

314 W. Wellington
Carthage, Texas 75633



Sheriff Kevin Lake

July 14, 2020

The Honorable LeeAnn Jones
Panola County Judge
110 S. Sycamore
Carthage, Texas 75633

Dear Judge Jones,

Please add the following item(s) to the next scheduled meeting of the Panola County Commissioner's Court:

Please record the employment of Christopher Benton as a Detention Officer for the Panola County Sheriff's Office at a pay rate of \$15.86 per hour effective July 25, 2020.

Sincerely,

A handwritten signature in blue ink, appearing to read "K. Lake".

Kevin Lake
Sheriff

KL/lw

CC: Jennifer Stacy
Joni Reed

Honesty, Integrity, Service

July 21, 2020

FROM: Melanie Earle, Road and Bridge Warehouse Coordinator

TO: Joni Reed, County Treasurer

SUBJECT: EFFECTIVE DATE OF SEPARATION OF EMPLOYMENT:

Please be advised of the effective date of separation of employment for Roy Avery, Temporary Operator, for Panola County Road & Bridge Department, Pct. 3, effective July 16, 2020 at 5:00 pm.

Melanie Earle



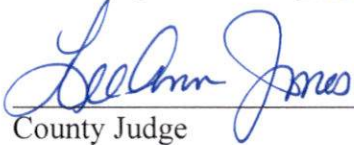
Road and Bridge

Warehouse Coordinator

PANOLA COUNTY
2020
BUDGET AMENDMENT #16

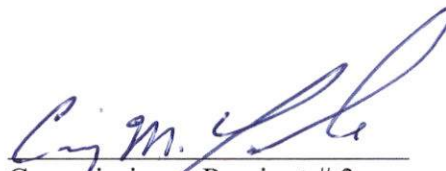
We hereby amend the Panola County Budget for the Fiscal Year 2020 as set forth above according to the procedures outlined under Local Government Code, Chapter 111, Subchapter A Sections 111.010 (c), (d). A copy of this Order is to be filed with the County Clerk and Attached to the Budget originally adopted for 2020.

Signed on this 4th day of August, 2020.


County Judge


Commissioner Precinct # 1


Commissioner Precinct # 2


Commissioner Precinct # 3


Commissioner Precinct # 4

Passed and approved by the Commissioners Court of Panola County on the 4th day of August, 2020 as the same appears on file in the office of the County Clerk of Panola County.


County Clerk



August 4, 2020



Panola County, Texas

Budget Adjustment Register

Adjustment Detail

Packet: GLPKT15182 - 08-04-2020 ADJ #16

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001202	2020 COUNTY BUDGET JAN...	450 - FURNITURE & EQUIPMENT - DESK PURCHASE	8/4/2020

Summary Description:

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
100-409-54080	CONTINGENCY	450 - FURNITURE & EQUIPMENT - DESK PURC	225,913.00	-1,222.00	224,691.00
August:	-1,222.00				
100-450-55270	FURNITURE & EQUIPMENT	450 - FURNITURE & EQUIPMENT - DESK PURC	5,978.00	1,222.00	7,200.00
August:	1,222.00				

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001203	2020 COUNTY BUDGET JAN...	623 - R&B PCT 3 RENTAL & LEASES	8/4/2020

Summary Description:

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
200-623-54480	CONTRACTOR SERVICES	623 - R&B PCT 3 RENTAL & LEASES	10,000.00	-7,400.00	2,600.00
August:	-7,400.00				
200-623-54610	RENTALS & LEASES	623 - R&B PCT 3 RENTAL & LEASES	100.00	7,400.00	7,500.00
August:	7,400.00				

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001204	2020 COUNTY BUDGET JAN...	623 - R&B PCT 3 CULVERTS	8/4/2020

Summary Description:

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
200-623-55280	ROAD OIL PRE MIX & GRAVEL	623 - R&B PCT 3 CULVERTS	386,685.00	-2,600.00	384,085.00
August:	-2,600.00				
200-623-55290	LUMBER PILING & CULVERTS	623 - R&B PCT 3 CULVERTS	20,000.00	2,600.00	22,600.00
August:	2,600.00				

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001205	2020 COUNTY BUDGET JAN...	621 - R&B PCT 1 F&E TRAILER PURCHASE	8/4/2020

Summary Description:

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
200-621-54080	CONTINGENCY	621 - R&B PCT 1 F&E TRAILER PURCHASE	92,667.00	-12,667.00	80,000.00
August:	-12,667.00				
200-621-55270	FURNITURE & EQUIPMENT	621 - R&B PCT 1 F&E TRAILER PURCHASE	60,000.00	12,667.00	72,667.00
August:	12,667.00				

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001207	2020 COUNTY BUDGET JAN...	477- NO TRESPASSING SIGNS	8/3/2020

Summary Description:

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
100-409-54080	CONTINGENCY	477- NO TRESPASSING SIGNS	225,913.00	-2,532.00	223,381.00
August:	-2,532.00				
100-477-54990	MISCELLANEOUS	477- NO TRESPASSING SIGNS	500.00	2,532.00	3,032.00
August:	2,532.00				

Budget Adjustment Register

Packet: GLPKT15182 - 08-04-2020 ADJ #16

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001208	2020 COUNTY BUDGET JAN...	621- LOADER PROCEEDS	8/3/2020
Summary Description: SOLD TO LAMAR COUNTY			

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
200-360-41020	MISCELLANEOUS REVENUE	621- LOADER SOLD TO LAMAR COUNTY	-1,500.00	-131,000.00	-132,500.00
August:	-131,000.00				
200-621-55270	FURNITURE & EQUIPMENT	621- LOADER SOLD TO LAMAR COUNTY	60,000.00	131,000.00	191,000.00
August:	131,000.00				

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001209	2020 COUNTY BUDGET JAN...	622-AUCTION PROCEEDS	8/3/2020
Summary Description:			

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
200-360-41020	MISCELLANEOUS REVENUE	622-AUCTION PROCEEDS	-1,500.00	-622.00	-2,122.00
August:	-622.00				
200-622-55280	ROAD OIL PRE MIX & GRAVEL	622-AUCTION PROCEEDS	278,743.00	622.00	279,365.00
August:	622.00				

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001210	2020 COUNTY BUDGET JAN...	624-AUCITON PROCEEDS	8/3/2020
Summary Description:			

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
200-360-41020	MISCELLANEOUS REVENUE	624-AUCITON PROCEEDS	-1,500.00	-40,000.00	-41,500.00
August:	-40,000.00				
200-624-55270	FURNITURE & EQUIPMENT	624-AUCITON PROCEEDS	164,515.00	40,000.00	204,515.00
August:	40,000.00				

Adjustment Number	Budget Code	Description	Adjustment Date
BA0001211	2020 COUNTY BUDGET JAN...	300-AUCTION PROCEEDS	8/3/2020
Summary Description:			

Account Number	Account Name	Adjustment Description	Before	Adjustment	After
300-360-41020	MISCELLANEOUS REVENUE	300-AUCTION PROCEEDS	0.00	-1,725.00	-1,725.00
August:	-1,725.00				
300-629-53560	REPAIR AND MAINTENANCE SU	300-AUCTION PROCEEDS	31,627.00	1,725.00	33,352.00
August:	1,725.00				

Summary

Budget	Budget Description	Account	Account Description	Before	Adjustment	After
2020	2020 COUNTY BUDGET JA	100-409-54080	CONTINGENCY	225,913.00	-3,754.00	222,159.00
		100-450-55270	FURNITURE & EQUIPMENT	5,978.00	1,222.00	7,200.00
		100-477-54990	MISCELLANEOUS	500.00	2,532.00	3,032.00
		200-360-41020	MISCELLANEOUS REVENUE	-1,500.00	-171,622.00	-173,122.00
		200-621-54080	CONTINGENCY	92,667.00	-12,667.00	80,000.00
		200-621-55270	FURNITURE & EQUIPMENT	60,000.00	143,667.00	203,667.00
		200-622-55280	ROAD OIL PRE MIX & GRAVEL	278,743.00	622.00	279,365.00
		200-623-54480	CONTRACTOR SERVICES	10,000.00	-7,400.00	2,600.00
		200-623-54610	RENTALS & LEASES	100.00	7,400.00	7,500.00
		200-623-55280	ROAD OIL PRE MIX & GRAVEL	386,685.00	-2,600.00	384,085.00
		200-623-55290	LUMBER PILING & CULVERTS	20,000.00	2,600.00	22,600.00
		200-624-55270	FURNITURE & EQUIPMENT	164,515.00	40,000.00	204,515.00
		300-360-41020	MISCELLANEOUS REVENUE	0.00	-1,725.00	-1,725.00
		300-629-53560	REPAIR AND MAINTENANCE SUPP	31,627.00	1,725.00	33,352.00
2020 Total:				1,275,228.00	0.00	1,275,228.00
Grand Total:				1,275,228.00	0.00	1,275,228.00

PANOLA COUNTY

House Bill 3834 Certification for Local Governments

According to Section 2054.5191, Government Code, the governing body of a local government, shall:

- verify and report on the completion of a cybersecurity training program by employees of the local government, and
- require periodic audits to ensure compliance with this section.

By signing below, you indicate that you agree with the following statements:

- I certify that the local government is in compliance with the employee security awareness training requirements of Section 2054.5191, Government Code.
- I certify that the local government is in compliance with the audit requirements of Section 2054.5191, Government Code.

Government Code: _____
 Signature: Lee Ann Jones Date: August 4, 2020

LeeAnn Jones	County Judge
Printed Name	Title

Absent August 4, 2020
Signature Date

Ronnie LaGrone	County Commissioner, Precinct #1
Printed Name	Title

Signature _____ Date August 4, 2020

David A. Cole
Printed Name

County Commissioner, Precinct #2
Title

Signature Aug 4, 2020
Date

Craig M. Lawless	County Commissioner, Precinct #3
Printed Name	Title

Signature _____ Date August 4, 2020

Dale LaGrone	County Commissioner, Precinct #4
Printed Name	Title

Signature _____ Date _____

Printed Name	Title
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This form does not need to be submitted to the Texas Department of Information Resources. It is for your records.



TAX ASSESSOR-COLLECTOR CONTINUING EDUCATION TRANSCRIPT

Reporting Period: 3/1/2020 - 2/28/2021

Hon. Holly Gibbs
Tax Assessor-Collector
Panola County
110 S Sycamore St Ste 211
Carthage, TX 75633-2543

ID: 238354
Phone: (903) 694-2909
Fax:
Enrolled Date: 03/01/2019

Date	Description	Earned Hours
06/04/2020	Truth - in - Taxation	2.00
06/10/2020	Special Inventory Taxation	2.00
06/24/2020	FMLA: What Every Employer Needs to Know	1.00
06/24/2020	Fundamentals of the Americans with Disabilities Act	1.00
07/01/2020	Personnel Management in the Public Sector	2.00
Total Hours for Year:		8.00

You must obtain 12.00 additional hours to meet your education requirement for the reporting period 03/01/2020 - 02/28/2021.

Texas Property Tax Code § 6.231

(a) A county assessor-collector must successfully complete 20 hours of continuing education before each anniversary of the date on which the county assessor-collector takes office. The continuing education must include at least 10 hours of instruction on laws relating to the assessment and collection of property taxes for a county assessor-collector who assesses or collects property taxes.

(d) A county assessor-collector shall file annually a continuing education certificate of completion with the commissioners' court of the county in which the county assessor-collector holds office.



Tax Assessor-Collector Association Professional County Collector Maintenance Transcript

Reporting Period: 1/1/2020 - 12/31/2020

Hon. Holly Gibbs
Tax Assessor-Collector
Panola County
110 S Sycamore St Ste 211
Carthage, TX 75633-2543

ID: 238354
Phone: (903) 694-2909
Fax:
Enrolled Date: 01/01/2014

In order to retain this designation, the TACA Active member must earn 20 Continuing Education Hours annually. A maximum of 10 hours may be carried forward if you earn more than the required 20.

Date	Description	Earned Hours
01/01/2020	Excess hours carried from 2019	10.00
06/04/2020	Truth - in - Taxation	2.00
06/10/2020	Special Inventory Taxation	2.00
06/24/2020	FMLA: What Every Employer Needs to Know	1.00
06/24/2020	Fundamentals of the Americans with Disabilities Act	1.00
07/01/2020	Personnel Management in the Public Sector	2.00
Total Hours for Year:		18.00

You must obtain 2.00 additional hours to meet your education requirement for the reporting period 01/01/2020 - 12/31/2020.

**NOTICE OF MEETING
PANOLA COUNTY JUVENILE BOARD**

JUL 30 2020

TO WHOM IT MAY CONCERN:

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY [Signature] DEPUTY

PURSUANT TO THE TEXAS OPEN MEETINGS ACT, NOTICE IS HEREBY GIVEN THAT A MEETING OF THE PANOLA COUNTY JUVENILE BOARD WILL BE HELD ON THE 19th of AUGUST, 2020 VIA ZOOM FOR PANOLA COUNTY, TEXAS AT 10:00 O'CLOCK AM AT WHICH MEETING THE FOLLOWING SUBJECTS WILL BE DISCUSSED AND THE FOLLOWING MATTERS ACTED UPON:

OPEN MEETING:

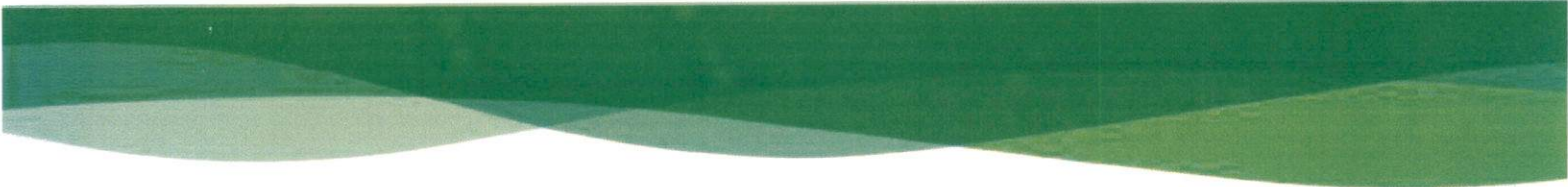
1. Approve the minutes of the February 20, 2020 Juvenile Board meeting.
2. Approve the FY' 2021 Proposed Budget for the Juvenile Probation Department.
3. Approve salaries for the Juvenile Probation Department effective 9-1-20.
4. Approve residential and non-residential service contracts for FY' 2021.
5. Approve and adopt community service sites.
6. Approve purchase of new department transport vehicle.

ADJOURNMENT

WITNESS THE HAND OF THE UNDERSIGNED CLERK ON THIS THE 30th DAY OF JULY, 2020, AT 10:30 O'CLOCK, am.



[Signature: Bobbie Davis]
Bobbie Davis, County Clerk
Panola County, Texas
By: [Signature: [illegible]]



FILED FOR RECORD
IN MY OFFICE
AT 1030 O'CLOCK a M

JUL 30 2020

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY Cliffords DEPUTY

2021 JUVENILE PROBATION

BUDGET MEETING AUGUST 19, 2021 10:00 A.M.

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▪ 2021 Proposed Revenues & Expenditures by Category	1
▪ Budgetary Information:	2-10
○ 2019 Actuals	
○ 2020 Current Budget	
○ 2020 Actual Expenditures Through 7/23/2020	
○ 2021 Proposed Budget by Fund Number	



2021 JUVENILE PROBATION BUDGET

Panola County, Texas

Account Summary

For Fiscal: 2021 JUVENILE PROBATION

FILED FOR RECORD
IN MY OFFICE
AT 1030 O'CLOCK a M

JUL 30 2020

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY *[Signature]* DEPUTY

Revenue

RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS

540-330-40500	STATE AID	53,292
552-330-40500	STATE AID	9,053
555-330-40500	STATE AID	62,381
560-330-40500	STATE AID	48,263
580-330-40500	STATE AID	7,000
582-330-40500	STATE AID	7,136
585-330-40113	COUNTY MATCH FUNDING	198,959
RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS Total:		386,084

RevCategory: 360 - MISCELLANEOUS REVENUES

520-360-41001	INTEREST EARNINGS	5,000
RevCategory: 360 - MISCELLANEOUS REVENUES Total:		5,000
CASH BALANCE FROM FUND 530		25,000
CASH BALANCE FROM FUND 585		36,000
Revenue Total:		452,084

Expense

ExpCategory: 520 - BENEFITS

585-810-52010	SOCIAL SECURITY TAXES	8,725
585-810-52020	GROUP MEDICAL & LIFE INSURANCE	27,834
585-810-52030	RETIREMENT & DEATH BENEFITS	27,396
585-810-52040	WORKERS COMPENSATION	2,281
585-810-52060	UNEMPLOYMENT INSURANCE	431
585-810-52070	OTHER POST EMPLOYMENT BENEFITS	31,866
585-810-52140	RETIREE MEDICAL INS TRUST CONTRIB	27,210
ExpCategory: 520 - BENEFITS Total:		125,743

ExpCategory: 550 - CAPITAL OUTLAY

520-810-55270	FURNITURE & EQUIPMENT	5,000
ExpCategory: 550 - CAPITAL OUTLAY Total:		5,000

ExpCategory: 610 - PERSONAL SERVICES

540-810-59180	CHIEF OFFICER	45,932
560-810-59130	OFFICERS	31,243
585-810-59130	OFFICERS	18,547
585-810-59180	CHIEF OFFICER	18,327
ExpCategory: 610 - PERSONAL SERVICES Total:		114,049

ExpCategory: 630 - TRAVEL & FURNISHED TRANSPORTATION

560-810-59911	TRAVEL & TRAINING DIRECT SUPERVISION	5,000
585-810-59340	VEHICLE PURCHASE	36,000
585-810-59911	TRAVEL & TRAINING DIRECT SUPERVISION	3,953
ExpCategory: 630 - TRAVEL & FURNISHED TRANSPORTATION Total:		44,953

ExpCategory: 660 - SUPPLIES & OPERATING EXPENSES

552-810-59652	OPERATING EXPENSES DIRECT SUPER	1,240
560-810-59652	OPERATING EXPENSES DIRECT SUPERVISION	5,400
560-810-59654	MENTAL HEALTH ASSESSMENTS	6,620
582-810-59654	OPERATING EXP MENTAL HEALTH	7,136
585-810-59652	OPERATING EXPENSES DIRECT SUPERVISION	10,000
ExpCategory: 660 - SUPPLIES & OPERATING EXPENSES Total:		30,396

ExpCategory: 690 - RESIDENTIAL PLACEMENT

530-810-59930	NON SECURE PLACEMENT	12,500
530-810-59940	SECURE PLACEMENT	12,500
555-810-59941	INTER-COUNTY CONTRACTS POST-ADJ SECURE	37,428
555-810-59949	INTER-COUNTY CONTRACTS PRE-ADJ DETENTION	24,953
580-810-59941	INTER-COUNTY CONTRACTS POST-ADJ SECURE	7,000
585-810-59941	INTER-COUNTY CONTRACTS POST-ADJ SECURE	9,000
585-810-59950	INTER-COUNTY CONTRACTS DETENTION SERVICES	5,000
585-810-59951	EXTERNAL CONTRACTS POST-ADJ NON-SECURE	5,189
ExpCategory: 690 - RESIDENTIAL PLACEMENT Total:		113,570

ExpCategory: 695 - NON RESIDENTIAL

540-810-59970	EXTERNAL CONTRACTS GENERAL	7,360
552-810-59970	EXT CONT COMM BASED PROGRAMS	7,813
585-810-59970	EXT CONT COMM BASED PROGRAM	3,200
ExpCategory: 695 - NON RESIDENTIAL Total:		18,373
Expense Total:		452,084



2021 PANOLA COUNTY JUVENILE PROBATION PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
520 - PANOLA JUVENILE PROBATION					
Revenue					
520-340-40001	PROBATION FEES	780.00	0.00	178.52	0.00
520-360-41001	INTEREST EARNINGS	6,125.66	5,000.00	2,613.98	5,000.00
Revenue Totals:		6,905.66	5,000.00	2,792.50	5,000.00
Expense					
520-810-55270	FURNITURE & EQUIPMENT	0.00	5,000.00	1,996.83	5,000.00
Expense Totals:		0.00	5,000.00	1,996.83	5,000.00
520 - PANOLA JUVENILE PROBATION Totals:		6,905.66	0.00	795.67	0.00

2021 TJJD

PC JUVENILE PROBATION PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
530 - JUVENILE TITLE IV-E					
Revenue					
530-360-41001	INTEREST EARNINGS	2,920.44	0.00	1,358.23	0.00
Revenue Totals:		2,920.44	0.00	1,358.23	0.00
Expense					
530-810-59930	NON SECURE PLACEMENT	0.00	12,500.00	0.00	12,500.00
530-810-59940	SECURE PLACEMENT	0.00	12,500.00	8,258.00	12,500.00
Expense Totals:		0.00	25,000.00	8,258.00	25,000.00
530 - JUVENILE TITLE IV-E Totals:		2,920.44	-25,000.00 *	-6,899.77	-25,000.00 *

* USE OF CASH BALANCE

2021 TJJD

PC JUVENILE PROBATION PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
540 - TJPC/ C.C.A.P. FUND					
Revenue					
540-330-40500	STATE AID	54,932.00	54,932.00	50,354.00	53,292.00
Revenue Totals:		54,932.00	54,932.00	50,354.00	53,292.00
Expense					
540-810-59180	CHIEF OFFICER	45,932.00	45,932.00	40,284.84	45,932.00
540-810-59970	EXTERNAL CONTRACTS GENERAL	5,335.00	9,000.00	3,261.25	7,360.00
Expense Totals:		51,267.00	54,932.00	43,546.09	53,292.00
540 - TJPC/ C.C.A.P. FUND Totals:		3,665.00	0.00	6,807.91	0.00

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
552 - REGIONAL DIVERSION ALTERNATIVES PROGRAM					
Revenue					
552-330-40500	STATE AID	8,884.00	9,052.00	8,401.00	9,053.00
Revenue Totals:		8,884.00	9,052.00	8,401.00	9,053.00
Expense					
552-810-59652	OPERATING EXPENSES DIRECT SL	1,240.00	1,240.00	0.00	1,240.00
552-810-59970	EXT CONT COMM BASED PROGR	6,462.40	7,812.00	6,510.40	7,813.00
Expense Totals:		7,702.40	9,052.00	6,510.40	9,053.00
552 - REGIONAL DIVERSION ALTERNATIVES PROGRAM Totals:		1,181.60	0.00	1,890.60	0.00

2021 TJJD

PC JUVENILE PROBATION PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
555 - PRE & POST ADJUDICATION					
Revenue					
555-330-40500	STATE AID	70,000.00	62,381.00	57,183.00	62,381.00
Revenue Totals:		70,000.00	62,381.00	57,183.00	62,381.00
Expense					
555-810-59941	INTER-COUNTY CONTRACTS POS	15,777.00	37,428.00	37,323.00	37,428.00
555-810-59949	INTER-COUNTY CONTRACTS PRE-	30,000.00	24,953.00	21,900.00	24,953.00
Expense Totals:		45,777.00	62,381.00	59,223.00	62,381.00
555 - PRE & POST ADJUDICATION Totals:		24,223.00	0.00	-2,040.00	0.00

2021 TJJD

PC JUVENILE PROBATION PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
560 - TJPC/A/183(REGULAR)					
Revenue					
560-330-40500	STATE AID	53,263.00	53,263.00	48,824.00	48,263.00
Revenue Totals:		53,263.00	53,263.00	48,824.00	48,263.00
Expense					
560-810-59130	OFFICERS	31,243.00	31,243.00	27,401.93	31,243.00
560-810-59652	OPERATING EXPENSES DIRECT SL	5,400.00	5,400.00	2,948.85	5,400.00
560-810-59654	MENTAL HEALTH ASSESSMENTS	5,005.80	8,620.00	4,474.40	6,620.00
560-810-59911	TRAVEL & TRAINING DIRECT SUPI	3,571.35	8,000.00	2,978.08	5,000.00
Expense Totals:		45,220.15	53,263.00	37,803.26	48,263.00
560 - TJPC/A/183(REGULAR) Totals:		8,042.85	0.00	11,020.74	0.00

2021 TJJD

PC JUVENILE PROBATION PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
580 - COMMITMENT REDUCTION PROG					
Revenue					
580-330-40500	STATE AID	7,000.00	7,000.00	6,417.00	7,000.00
Revenue Totals:		7,000.00	7,000.00	6,417.00	7,000.00
Expense					
580-810-59941	INTER-COUNTY CONTRACTS POS	0.00	7,000.00	7,000.00	7,000.00
Expense Totals:		0.00	7,000.00	7,000.00	7,000.00
580 - COMMITMENT REDUCTION PROG Totals:		7,000.00	0.00	-583.00	0.00

2021 TJJD

PC JUVENILE PROBATION PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
582 - MENTAL HEALTH SERVICES GRANT N					
Revenue					
582-330-40500	STATE AID	9,000.00	9,000.00	8,250.00	7,136.00
Revenue Totals:		9,000.00	9,000.00	8,250.00	7,136.00
Expense					
582-810-59654	OPERATING EXP MENTAL HEALT	1,400.00	9,000.00	0.00	7,136.00
Expense Totals:		1,400.00	9,000.00	0.00	7,136.00
582 - MENTAL HEALTH SERVICES GRANT N Totals:		7,600.00	0.00	8,250.00	0.00

2021 TJJD

PC JUVENILE PROBATION PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2019 Activity</u>	<u>2020 CURRENT BUDGET</u>	<u>2020 ACTIVITY AS OF 7/23/2020</u>	<u>2021 PROPOSED BUDGET</u>
585 - LOCAL MATCH FUNDING/ CALE					
Revenue					
585-330-40113	COUNTY MATCH FUNDING	193,097.00	198,959.00	198,959.00	198,959.00
Revenue Totals:		193,097.00	198,959.00	198,959.00	198,959.00
Expense					
585-810-52010	SOCIAL SECURITY TAXES	8,110.67	8,725.00	7,379.01	8,725.00
585-810-52020	GROUP MEDICAL & LIFE INSURANCE	27,696.30	28,030.00	25,687.58	27,834.00
585-810-52030	RETIREMENT & DEATH BENEFITS	26,563.08	27,384.00	24,012.71	27,396.00
585-810-52040	WORKERS COMPENSATION	1,681.43	2,281.00	1,590.75	2,281.00
585-810-52060	UNEMPLOYMENT INSURANCE	306.13	431.00	211.50	431.00
585-810-52070	OTHER POST EMPLOYMENT BENEFITS	24,212.36	25,559.00	20,549.50	31,866.00
585-810-52140	RETIREE MEDICAL INS TRUST CONTRIBUTION	27,643.32	27,975.00	18,626.32	27,210.00
585-810-59130	OFFICERS	17,096.00	18,547.00	16,266.44	18,547.00
585-810-59180	CHIEF OFFICER	16,455.00	18,327.00	16,073.40	18,327.00
585-810-59340	VEHICLE PURCHASE	0.00	0.00	0.00	36,000.00
585-810-59652	OPERATING EXPENSES DIRECT SUPPORT	6,082.32	15,000.00	8,299.63	10,000.00
585-810-59911	TRAVEL & TRAINING DIRECT SUPPORT	168.72	4,000.00	0.00	3,953.00
585-810-59941	INTER-COUNTY CONTRACTS POST-AD.	0.00	9,000.00	8,463.00	9,000.00
585-810-59950	INTER-COUNTY CONTRACTS DETENTION	7,888.00	5,000.00	0.00	5,000.00
585-810-59951	EXTERNAL CONTRACTS POST-AD.	0.00	5,500.00	0.00	5,189.00
585-810-59970	EXT CONT COMM BASED PROGRAMS	0.00	3,200.00	0.00	3,200.00
Expense Totals:		163,903.33	198,959.00	147,159.84	235,771.00
585 - LOCAL MATCH FUNDING/ CALE Totals:		29,193.67	0.00	51,799.16	-36,000.00 *

* USE OF CASH BALANCE

PANOLA COUNTY CSCD
COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT

313 W. Panola St.
Carthage, Texas 75633

(903)693-0351

FILED FOR RECORD
IN MY OFFICE

AT 9¹⁵ O'CLOCK a M

Date: July 30, 2020

Attn: Commissioners' Court

From: Panola County, Community Supervision and Corrections Department (CSCD),
Director, Kerian Henderson.

JUL 30 2020

Ref: August 19, 2020 Open Meeting

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS

BY [Signature] DEPUTY

In compliance with Section 140.004 of the Local Government Code, on this the ___ day of _____, 2020, I hereby
file the following:

- (1) The Minutes of the open meeting held by the Panola County CSCD and Board of Judges on February 20, 2020.
- (2) The Panola County CSCD FY-2020 Program #900 Basic Supervision Budget adjustment #3.
- (3) The Panola County CSCD FY-2021 Program #900 Basic Supervision Budget Adjustment #1.
- (4) The Panola County CSCD FY-2020 Program #24 CCP Budget adjustment #1.
- (5) The FY-2021 Proposed Drug Court Budget.

Please be advised that an open meeting is scheduled for August 19, 2020 at 10:30 AM. The meeting will be held by scheduled Zoom meeting. District Judge LeAnn Kay Rafferty presiding. At this meeting, the above listed items will be considered for approval. To join meeting <https://txcourts.zoom.us/j/95273645107>, meeting ID: 952 7364 5107, password: 590852

Respectfully submitted,

Kerian Henderson, Director

cc: Honorable Judge Terry Bailey, Panola County Court at Law
Honorable Judge LeAnn Kay Rafferty, 123RD Judicial District
Jennifer Stacy, Panola County Auditor & CSCD Fiscal Officer

PANOLA COUNTY CSCD
COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT

313 W. Panola St.
Carthage, Texas 75633

FILED FOR RECORD
(903) 698-0117 OFFICE

AT 9:15 O'CLOCK a M

Date: July 30, 2020

Attn: Commissioners' Court

JUL 30 2020

From: Panola County, Community Supervision and Corrections Department (CSCD),
Director, Kerian Henderson.

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS

Ref: August 19, 2020 Open Meeting

BY Refick DEPUTY

In compliance with Section 140.004 of the Local Government Code, on this the day of 2020, I hereby file the following:

- (1) The Minutes of the open meeting held by the Panola County CSCD and Board of Judges on February 20, 2020.
- (2) The Panola County CSCD FY-2020 Program # 900 Basic Supervision Budget adjustment # 3.
- (3) The Panola County CSCD FY-2021 Program # 900 Basic Supervision Budget Adjustment # 1.
- (4) The Panola County CSCD FY-2020 Program # 24 CCP Budget adjustment # 1.
- (5) The FY-2021 Proposed Drug Court Budget.

Please be advised that an open meeting is scheduled for August 19, 2020 at 10:30 AM. The meeting will be held by scheduled Zoom meeting. District Judge LeAnn Kay Rafferty presiding. At this meeting, the above listed items will be considered for approval. To join meeting <https://txcourts.zoom.us/j/95273645107>, meeting ID: 952 7364 5107, password: 590852

Respectfully submitted,

Kerian Henderson
Kerian Henderson, Director

cc: Honorable Judge Terry Bailey, Panola County Court at Law
Honorable Judge LeAnn Kay Rafferty, 123RD Judicial District
Jennifer Stacy, Panola County Auditor & CSCD Fiscal Officer

JUL 30 2020

NOTICE OF MEETING
PANOLA COUNTY
COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY R. Hicks DEPUTY

313 W. Panola St.
Carthage, Texas 75633

(903)693-0351

TO WHOM IT MAY CONCERN:

PURSUANT TO THE TEXAS OPEN MEETINGS ACT, NOTICE IS HEREBY GIVEN THAT A MEETING OF THE PANOLA COUNTY COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT (CSCD) AND THE BOARD OF JUDGES WILL BE HELD ON THE 19th DAY OF AUGUST, 2020, AT 10:30 AM. THE MEETING WILL BE HELD by scheduled Zoom meeting. District Judge LeAnn Kay Rafferty presiding. At this meeting, the above listed items will be considered for approval. To join meeting <https://txcourts.zoom.us/j/95273645107>, meeting ID: 952 7364 5107, password: 590852

AGENDA

In compliance with TDCJ-CJAD funding guidelines, the following will be presented by the Panola County CSCD Director, Kerian Henderson, for approval:

- (1) Approve the Minutes of the open meeting held by the Panola County CSCD and Board of Judges on February 20, 2020.
- (2) Approve the Panola County CSCD FY-2020 Program #900 Basic Supervision Budget adjustment #3.
- (3) Approve the Panola County CSCD FY-2020 Program #24 CCP Supervision Budget adjustment #1.
- (4) Approve the Panola County CSCD FY-2021 Program #900 Basic Supervision Budget adjustment #1.
- (5) Approve the FY-2021 Proposed Drug Court Budget.

WITNESS THE HAND OF THE UNDERSIGNED CLERK ON THIS THE 30th DAY OF July, 2020, AT 9:15 A.M./P.M.



Bobbie Davis by Rokecia Hicks
BOBBIE DAVIS, COUNTY CLERK
PANOLA COUNTY, TEXAS

MINUTES

OPEN MEETING OF THE PANOLA COUNTY COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT (CSCD) AND BOARD OF JUDGES

A meeting of the Panola County Community Supervision and Corrections Department and the Board of Judges was called to order by the 123rd Judicial District Judge LeAnn Kay Rafferty, at 12:45 P.M. on the 20th day of February, 2020, at The Panola County Courthouse Judicial Annex, 110 S. Sycamore St., Carthage, Texas, in The County Court At Law Courtroom, 123rd Judicial District Judge LeAnn Kay Rafferty presiding.

FILED FOR RECORD
IN MY OFFICE

Board of Judges In attendance: Judge Terry Bailey, Panola County Court at Law
Judge LeAnn Kay Rafferty, 123RD Judicial District

AT 9¹⁵ O'CLOCK a M

Also in attendance: Jennifer Stacy, Panola County Auditor / CSCD Fiscal Officer
Kerian Henderson, Panola County CSCD Director
Rachael Payne, CPA, PLLC

JUL 30 2020

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY [Signature] DEPUTY

Agenda Item 1

Motion by Judge Bailey, seconded by Judge Rafferty to approve the minutes of the open meeting held by the Panola County CSCD and Board of Judges on August 7, 2019. Motion carried with 2 ayes.

Agenda Item 2

Motion by Judge Bailey, seconded by Judge Rafferty to approve the Rachael Payne, CPA, PLLC, FY-2019 Audit Report of the Panola County CSCD. Motion carried with 2 ayes.

Agenda Item 3

Motion by Judge Bailey, seconded by Judge Rafferty to ratify and approve Panola County CSCD FY-2020 Program #900 Basic Supervision Budget Adjustment #1. Motion carried with 2 ayes.

Agenda Item 4

Motion by Judge Rafferty, seconded by Judge Bailey to approve the Panola County CSCD FY-2020 Program #900 Basic Supervision Budget adjustment #2. Motion carried with 2 ayes.

Agenda Item 5

Motion by Judge Rafferty, seconded by Judge Bailey to approve the Panola County CSCD Strategic Plan. Motion carried with 2 ayes.

The meeting was adjourned by Judge Rafferty at 1:40 P.M.

Submitted for approval by, _____
Kerian Henderson, Panola County CSCD Director

Approved on the _____ day of _____ 2020.

Judge Terry Bailey, Panola County Court at Law _____

Judge LeAnn Kay Rafferty, 123RD Judicial District _____

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION

FILED FOR RECORD
IN MY OFFICE
AT 9¹⁵ O'CLOCK 2 M. 2020

BUDGET ADJUSTMENT REQUEST

JUL 30 2020

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY [Signature] DEPUTY

Chief County: PANOLA

Program Title AND ID Number: BASIC SUPERVISION ID # 900

Funding Source: BS

Adjustment Number: 3

Fiscal Year: 2020

This budget adjustment has been approved in accordance with the adopted budget approval procedures established by the local judges responsible for the CSCD's budget/budget adjustments, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

Kerian Henderson
CSCD Director (Print Name)

CSCD Director (Signature) Date

Budget/Adjustment Endorsements:

Judge Terry Bailey, Panola County Court at Law Date

Judge LeAnn Kay Rafferty, 123RD Judicial District Date

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2020
Date Received: 7/22/2020

APPROVED BY: _____

DATE APPROVED: _____

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

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Panola	2020	3	900 - Basic Supervision	BS	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$		\$	\$	\$
	100,317		0		100,317
SAFPF Payments (Basic Supervision Only)	\$		\$	\$	\$
	0		0		0
Community Supervision Fees Collected	\$		\$	\$	\$
	195,000		0		195,000
Payments By Program Participants	\$		\$	\$	\$
	21,000		0		21,000
Interest Income (Basic Supervision Only)	\$		\$	\$	\$
	600		0		600
Carry Over from Previous Fiscal Year	\$		\$	\$	\$
	149,144		0		149,144
Other Revenue	\$		\$	\$	\$
	0		0		0
Basic Supervision Interfund Transfer	\$		\$	\$	\$
	0		0		0
CCP Interfund Transfer	\$		\$	\$	\$
	0		6,559		6,559
TOTAL REVENUE:	\$ 466,061		\$ 6,559		\$ 472,620

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$		\$	\$	\$
	308,549		0		308,549
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$		\$	\$	\$
	21,288		0		21,288
Contract Services for Offenders	\$		\$	\$	\$
	42,750		0		42,750
Professional Fees	\$		\$	\$	\$

	32,955	0	32,955
Supplies & Operating Expenses	\$ 52,959	\$ 6,559	\$ 59,518
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 4,020	\$ 0	\$ 4,020
Equipment	\$ 3,540	\$ 0	\$ 3,540
TOTAL EXPENDITURES:	\$ 466,061	\$ 6,559	\$ 472,620

Section 2 - Payments by Program Participants

GRAND TOTALS \$21,000 \$0 \$21,000

Item	Current	Requested	Adjusted
Urinalysis Testing	15,000	0	15,000
SASSI	6,000	0	6,000

Section 5 - CCP Interfund Transfers

GRAND TOTALS \$0 \$6,559 \$6,559

Transfer From	Transfer To	Current	Requested	Adjusted
24 - CCP - Community Corr	900 - BS - Basic Supervis	0	6,559	6,559

Section 6 - Full Time Salaries

GRAND TOTALS \$207,657 \$0 \$207,657

Position Title	% Time	Current	Requested	Adjusted
Adm. Support (Clerical)	100	36,383	0	36,383
CSCD Director	100	54,574	0	54,574
CSO I - Entry Level	100	38,856	0	38,856
CSO I - Entry Level	100	36,500	0	36,500
CSO IV	100	41,344	0	41,344

Section 7 - Part Time Salaries

GRAND TOTALS \$14,197 \$0 \$14,197

Position Title	% Time	Current	Requested	Adjusted
CSR Coordinator	100	14,197	0	14,197

Section 8 - Fringe Benefits

GRAND TOTALS \$86,695 \$0 \$86,695

Position Title	% Time	Current	Requested	Adjusted
FICA Matching	7.65%	16,980	0	16,980
Retiree Insurance w/6% increase	1170 per month	15,300	0	15,300
Retirement	24.01%	53,300	0	53,300
Unemployment	.005%	1,115	0	1,115

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

\$21,288 \$0 \$21,288

Position Title	% Time	Current	Requested	Adjusted
Fuel	Not Specified	2,500	0	2,500
Per Diem	Not Specified	15,000	0	15,000
Vehicle Insurance	Per Year	1,788	0	1,788
Vehicle Maintenance	Not Specified	2,000	0	2,000

Section 10 - Contract Services for Offenders

GRAND TOTALS

\$42,750 \$0 \$42,750

Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Urquhart, LLC dba Fire & Safety	Urinalysis & Testing	120	each	25.00	3,000	0	3,000
Richard Burnett	Counseling - Subst. Abuse - Individual	550	each	25.00	13,750	0	13,750
Richard Burnett	Counseling - Substance Abuse - Group	64	each	50.00	3,200	0	3,200
Hughes Counseling	Counseling - Family/pers. - Individual	12	month	1900.00	22,800	0	22,800

Section 11 - Professional Fees

GRAND TOTALS

\$32,955 \$0 \$32,955

Position Title	% Time	Current	Requested	Adjusted
Corrections Software	796 per month	9,552	0	9,552
CSTS	\$100 per month	1,200	0	1,200

Employment Ad	\$150 per Ad	300	0	300
Fiscal Service Fee	.0075	753	0	753
Independent Audit	Yearly	5,000	0	5,000
Legal/Attorney Fees	Not Specified	1,000	0	1,000
Liability and Bond Insurance	Per Year	7,650	0	7,650
Training and Registration Fees	Per Year	7,500	0	7,500

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

\$52,959 \$6,559 \$59,518

Position Title	% Time	Current	Requested	Adjusted
Ammunition for Practice/Training	Estimate	400	0	400
Clothing Apparel with CSCD ID	Estimate	500	0	500
Computer Supplies & Maintenance	Estimate	500	0	500
Name Plates, ID, Badges	Estimate	50	0	50
OC Spray and accessories	Estimate	150	0	150
Office Supplies	Estimate	5,000	0	5,000
State Aid Refund	Not Specified	0	5,386	5,386
UA Supplies	\$6/13 Panel/\$15	1,500	0	1,500
Unbudgeted	Not Specified	44,859	1,173	46,032

Section 14 - Utilities

GRAND TOTALS

\$4,020 \$0 \$4,020

Position Title	% Time	Current	Requested	Adjusted
Cell Phone Services	250 per month	3,000	0	3,000
Internet Services	75.00 per month	900	0	900
Long Distance	Estimate	120	0	120

Section 15 - Equipment

GRAND TOTALS

\$3,540 \$0 \$3,540

Position Title	% Time	Current	Requested	Adjusted
Computer Equipment	Estimate	500	0	500
Metal Detector Wand	Estimated	500	0	500
Phones and Accessories	Estimate	500	0	500
Xerox Copier	\$170 per month	2,040	0	2,040

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
Chevrolet	Traverse	1GNLVEED6AS109714	2010	37434
Chevrolet	Tahoe	1GNSK2E05ER171487	2014	17148
Ford	Explorer	1FM5K8AR8FGB61428	2015	15529
GMC	Sierra	2GTEC19T8Y1404146	2000	95177
Chevrolet	Silverado 2500	1GC4WLE74LF160715	2020	5

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION

FILED FOR RECORD
IN MY OFFICE
AT 9:15 O'CLOCK a M. 30

JUL 30 2020

BUDGET ADJUSTMENT REQUEST

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY [Signature] DEPUTY

Chief County: PANOLA
Program Title AND ID Number: Community Corrections Supervision ID # 24
Funding Source: CCP
Adjustment Number: 1
Fiscal Year: 2020

This budget adjustment has been approved in accordance with the adopted budget approval procedures established by the local judges responsible for the CSCD's budget/budget adjustments, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

Kerian Henderson
CSCD Director (Print Name)

CSCD Director (Signature) Date

Budget/Adjustment Endorsements:

Judge Terry Bailey, Panola County Court at Law Date

Judge LeAnn Kay Rafferty, 123RD Judicial District Date

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2020
Date Received: 7/29/2020

APPROVED BY: _____

DATE APPROVED: _____

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

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Panola	2020	1	24 - Community Corrections Sup	CCP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)			\$ 47,295	\$ 0	\$ 47,295
SAFPF Payments (Basic Supervision Only)			\$ 0	\$ 0	\$ 0
Community Supervision Fees Collected			\$ 0	\$ 0	\$ 0
Payments By Program Participants			\$ 0	\$ 0	\$ 0
Interest Income (Basic Supervision Only)			\$ 0	\$ 0	\$ 0
Carry Over from Previous Fiscal Year			\$ 0	\$ 0	\$ 0
Other Revenue			\$ 0	\$ 0	\$ 0
Basic Supervision Interfund Transfer			\$ 0	\$ 0	\$ 0
CCP Interfund Transfer			\$ 0	\$ -6,559	\$ -6,559
TOTAL REVENUE: \$			47,295	\$ -6,559	\$ 40,736

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits			\$ 46,655	\$ -6,274	\$ 40,381
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 0	\$ 0	\$ 0
Contract Services for Offenders			\$ 0	\$ 0	\$ 0
Professional Fees			\$	\$	\$

	355	0	355
Supplies & Operating Expenses	\$ 285	\$ -285	\$ 0
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 47,295	\$ -6,559	\$ 40,736

Section 5 - CCP Interfund Transfers

GRAND TOTALS \$0 (\$6,559) (\$6,559)

Transfer From	Transfer To	Current	Requested	Adjusted
24 - CCP - Community Corr	900 - BS - Basic Supervis	0	-6,559	-6,559

Section 6 - Full Time Salaries

GRAND TOTALS \$35,500 (\$4,573) \$30,927

Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	35,500	-4,573	30,927

Section 8 - Fringe Benefits

GRAND TOTALS \$11,155 (\$1,701) \$9,454

Position Title	% Time	Current	Requested	Adjusted
FICA Matching	.765%	2,720	-496	2,224
Retirement	24.01%	8,255	-1,087	7,168
Unemployment	.005%	180	-118	62

Section 11 - Professional Fees

GRAND TOTALS \$355 \$0 \$355

Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee	.0075	355	0	355

Section 12 - Supplies & Operating Expenses

GRAND TOTALS \$285 (\$285) \$0

Position Title	% Time	Current	Requested	Adjusted
Unbudgeted	Not Specified	285	-285	0

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION

FILED FOR RECORD
IN MY OFFICE

AT 9:15 O'CLOCK a M

BUDGET ADJUSTMENT REQUEST

JUL 30 2020

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY [Signature] DEPUTY

Chief County: PANOLA
Program Title AND ID Number: BASIC SUPERVISION ID # 900
Funding Source: BS
Adjustment Number: 1
Fiscal Year: 2021

This budget adjustment has been approved in accordance with the adopted budget approval procedures established by the local judges responsible for the CSCD's budget/budget adjustments, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

Kerian Henderson
CSCD Director (Print Name)

CSCD Director (Signature) Date

Budget/Adjustment Endorsements:

Judge Terry Bailey, Panola County Court at Law Date


Judge LeAnn Kay Rafferty, 123RD Judicial District Date

Budget Adjustments

- [Budget Adjustment Search](#)
- [Budget Adjustment Overview](#)

Current User/CSCD: dli183 Panola logout

Click to Print

 [Export Entire Adjustment to Excel](#)

Year:	ADJ #:	Program:	Funding Type:	Other Funding:	Status:	Status Date:
2021	1	900 - Basic Supervision	BS	None	Editable	1/13/2020

[Edit Budget](#)

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$ 100,317	\$ 0	\$ 100,317
SAPPF Payments (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Community Supervision Fees Collected	\$ 195,000	\$ 0	\$ 195,000
<u>Payments By Program Participants</u>	\$ 21,000	\$ 0	\$ 21,000
Interest Income (Basic Supervision Only)	\$ 600	\$ 0	\$ 600
Carry Over from Previous Fiscal Year	\$ 93,046	\$ 0	\$ 93,046
<u>Other Revenue</u>	\$ 0	\$ 0	\$ 0
<u>Basic Supervision Interfund Transfer</u>	\$ 0	\$ 0	\$ 0
<u>CCP Interfund Transfer</u>	\$ 0	\$ 0	\$ 0
TOTAL REVENUE: \$ 1409,963	\$ 0	\$ 409,963	

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 308,549	\$ 0	\$ 308,549
<u>- Full Time Salaries</u>			
<u>- Part Time Salaries</u>			
<u>- Fringe Benefits</u>			
<u>Travel/Furnished Transportation</u>	\$ 9,788	\$ 0	\$ 9,788
<u>Contract Services for Offenders</u>	\$ 41,750	\$ 0	\$ 41,750
<u>Professional Fees</u>	\$ 27,455	\$ 0	\$ 27,455
<u>Supplies & Operating Expenses</u>	\$ 15,601	\$ 0	\$ 15,601
<u>Facilities</u>	\$ 0	\$ 0	\$ 0
<u>Utilities</u>	\$ 4,020	\$ 0	\$ 4,020
<u>Equipment</u>	\$ 2,800	\$ 0	\$ 2,800
TOTAL EXPENDITURES:	\$ 409,963	\$ 0	\$ 409,963

SUPPLEMENTAL
INFORMATION[Vehicle Inventory](#)[Grant Sources](#)[Justifications](#)



FILED FOR RECORD
IN MY OFFICE
AT 9:15 O'CLOCK a M

FY 2021 DRUG COURT

JUL 30 2020

Account Number

Account Name

BOBBIE DAVIS
COUNTY CLERK, PANOLA COUNTY, TEXAS

2021 PROBATION
PROPOSED BUDGET

481 - PANOLA COUNTY CSCD ADULT DRUG COURT
REVENUE

BY [Signature] DEPUTY

CASH BALANCE

12,500.00

Expense

481-760-59410

LCDC, LCSW LICENSED COUNSELOR

10,000.00

481-760-59462

DRUG ANALYSIS

2,500.00

Expense Totals:

12,500.00

481 - PANOLA COUNTY CSCD ADULT DRUG COURT Totals:

0

APPROVED BY :

APPROVED BY :
