

Community Supervision and Corrections Department
Harris County

Teresa May, Ph.D.
Director



Trina Willis
Assistant Director

TRANSMITTAL OF NOTICE

August 13th, 2021

Commissioners Court of Harris County
Harris County, Texas

Per State guidelines, Harris County Community Supervision and Corrections Department (HCCSCD) is providing a Transmittal of Notice for the August 24th Commissioners Court that the initial HCCSCD FY22/FY23 budgets have been placed on the Harris County Criminal District Courts agenda for approval by the judges on September 1, 2021 and Harris County Criminal Courts at Law agenda for approval by the judges on September 2, 2021. A summary of the HCCSCD FY22/FY23 budgets is included. This is a transmittal notice only and requires no action by Commissioners Court.

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HCCSCD

HCCSCD
FY2022 & FY2023 Budget Summary

| HCCSCD Programs | FY2022 Revenue Budget | FY2022 Expenditure Budget | FY2023 Revenue Budget | FY2023 Expenditure Budget |
|---|--------------------------------------|--|--------------------------------------|--|
| Basic Supervision | | | | |
| State Aid | \$7,435,861 | \$7,435,861 | \$7,435,861 | \$7,435,861 |
| Rider-80 | \$1,564,696 | \$1,564,696 | \$1,564,696 | \$1,564,696 |
| High Medium Caseload Reduction | \$1,463,444 | \$1,463,444 | \$1,463,444 | \$1,463,444 |
| SAFPF Payments | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| HCCSCD Generated | | | | |
| Supervision Fee & Program Fee | \$12,231,350 | \$12,231,350 | \$12,231,350 | \$12,231,350 |
| Other Revenue | \$338,500 | \$338,500 | \$338,500 | \$338,500 |
| Interest Income | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Carry Over from Previous FY | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 |
| Inter-fund transfer | -\$7,886,383 | -\$7,886,383 | -\$8,011,569 | -\$8,011,569 |
| Total Basic Supervision (BS) | \$24,277,468 | \$24,277,468 | \$24,152,282 | \$24,152,282 |
| Treatment Alternatives to Incarceration Program (TAIP) | \$3,008,366 | \$3,008,366 | \$3,013,843 | \$3,013,843 |
| Diversion Programs (DP) | | | | |
| Assessment Unit | \$2,308,270 | \$2,308,270 | \$2,331,017 | \$2,331,017 |
| Substance Abuse Continuum Care | \$1,121,051 | \$1,121,051 | \$1,131,387 | \$1,131,387 |
| Drug Court | \$242,356 | \$242,356 | \$242,356 | \$242,356 |
| Misdemeanant Pretrial | \$1,986,213 | \$1,986,213 | \$2,004,765 | \$2,004,765 |
| Felony DWI | \$126,896 | \$126,896 | \$128,120 | \$128,120 |
| Felony PCS Pretrial | \$1,196,004 | \$1,196,004 | \$1,207,246 | \$1,207,246 |
| Mental Health Initiative Specialized Caseload (MHI) | \$1,029,000 | \$1,029,000 | \$1,038,967 | \$1,038,967 |
| HC Residential Treatment Center (HCRTC) | \$7,583,199 | \$7,583,199 | \$7,588,781 | \$7,588,781 |
| Young Men About Change (YMAC) | \$4,825,081 | \$4,825,081 | \$4,828,591 | \$4,828,591 |
| Dual Diagnosis Residential Program (DDRP) | \$5,007,136 | \$5,007,136 | \$5,009,083 | \$5,009,083 |
| Women Helping Ourselves (WHO) | \$662,442 | \$662,442 | \$663,101 | \$663,101 |
| Total Diversion Programs (DP) | \$26,087,648 | \$26,087,648 | \$26,173,414 | \$26,173,414 |
| Community Correction Program (CCP) | | | | |
| Community Service Restitution | \$230,882 | \$230,882 | \$233,933 | \$233,933 |
| Victim Assistance Program | \$113,906 | \$113,906 | \$115,567 | \$115,567 |
| Electronic Monitoring | \$115,839 | \$115,839 | \$116,291 | \$116,291 |
| Sex Offender Unit | \$1,327,809 | \$1,327,809 | \$1,338,693 | \$1,338,693 |
| SAFPF Aftercare | \$438,881 | \$438,881 | \$443,209 | \$443,209 |
| Domestic Violence | \$457,711 | \$457,711 | \$462,098 | \$462,098 |
| Mental Health Regular | \$264,700 | \$264,700 | \$267,270 | \$267,270 |
| High Risk Impaired Driving | \$140,988 | \$140,988 | \$142,314 | \$142,314 |
| Assessment Unit | \$2,014,389 | \$2,014,389 | \$2,014,386 | \$2,014,386 |
| Community Partnership | \$541,264 | \$541,264 | \$546,551 | \$546,551 |
| Total Community Correction Program (CCP) | \$5,646,369 | \$5,646,369 | \$5,680,312 | \$5,680,312 |
| Total CSCD-CJAD Revenue and Expenditures | \$59,019,851 | \$59,019,851 | \$59,019,851 | \$59,019,851 |