

FY 2021-2022 Juvenile Probation Line Item and Budget Summary (BUDGET WORKSHEETS)

Expenditure Description	Probation Dept.	
Salaries - Fund 95		\$185,424
Salaries - Fund 96	\$	407,529
Salaries - Fund 97	\$	-
Fringes - Fund 95	\$	279,409
Overtime Comp Pay	\$	-
Holiday Pay		
Interpreter Services	\$	500
Audit	\$	6,850
Drug Screens - Employees	\$	150
Maintenance/Repair	\$	6,500
Software Repair & Maint	\$	2,000
Rental/Lease Agreements	\$	30,000
Auto Liability	\$	3,500
Communications	\$	10,500
Travel/Training	\$	19,000
Dues	\$	250
Operating	\$	9,000
Expendible Equipment	\$	-
Fuel	\$	5,800
Juvenile Transport Meals	\$	250
Medical - Juveniles	\$	12,000
Mental Health Services	\$	12,000
Post Adj Local Placement	\$	25,000
Pre Adj Local Placement	\$	20,000
Equipment	\$	-
Uniform Expense	\$	200
Grant A - Commitment Div. Placement	\$	60,000
Grant A - Pre & Post, Post Adj Inter Co Plcmt	\$	45,383
Grant A - Psych. Evals	\$	4,050
Grant A - Counseling Svcs.	\$	12,000
Grant A - Pre & Post, Pre Adj Inter Co Plcmt	\$	90,000
Grant A - DSA Grant, Family Reunification	-	
Grant R - Software Maintence	\$	5,747
Transfer Out	\$	7,100
Contingency Expenses	\$	15,000
TOTAL	\$	1,275,092

FILED FOR RECORD
at 12:00 o'clock *P* M

AUG 11 2021

By BECKY LANDRUM
County Clerk, Hunt County, Tex.

Revenue and Expenditure Summary:

Fund#	Estimated Beginning Cash	Revenue	Expenditures	Estimated Ending Cash
95	\$ 550,000.00	\$ 455,700.00	\$ 650,383.00	\$ 355,317.00
96		\$ 624,709.00	\$ 624,709.00	
97	\$ -	\$ -	\$ -	\$ -
Total	\$ 550,000.00	\$ 1,080,409.00	\$ 1,275,092.00	\$ 355,317.00

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Salaries - Fund 97	\$ -
Fringes - Fund 95	\$ 279,409
Overtime Comp Pay	\$ -
Holiday Pay	
Interpreter Services	\$ 500
Audit	\$ 6,850
Drug Screens - Employees	\$ 150
Maintenance/Repair	\$ 6,500
Software Repair & Maint	\$ 2,000
Rental/Lease Agreements	\$ 30,000
Auto Liability	\$ 3,500
Communications	\$ 10,500
Travel/Training	\$ 19,000
Dues	\$ 250
Operating	\$ 9,000
Expendible Equipment	\$ -
Fuel	\$ 5,800
Juvenile Transport Meals	\$ 250
Medical - Juveniles	\$ 12,000
Mental Health Services	\$ 12,000
Post Adj Local Placement	\$ 25,000
Pre Adj Local Placement	\$ 20,000
Equipment	\$ -
Uniform Expense	\$ 200
Grant A - Commitment Div. Placement	\$ 60,000
	\$ -
Grant A - Pre & Post, Post Adj Inter Co Plcmt	\$ 45,383
Grant A - Psych. Evals	\$ 4,050
Grant A - Counseling Svcs.	\$ 12,000
Grant A - Pre & Post, Pre Adj Inter Co Plcmt	\$ 90,000
Grant A - DSA Grant, Family Reunification	-
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FILED FOR RECORD
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AUG 11 2021
 BECKY LANDRUM
 County Clerk, Hunt County, Tex.

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Juvenile Probation, Fund 95 - Dept. 7100				
Departmental Revenues				
		2019-2020 Budget	2020-2021 Current Budget	2021-2022 Proposed Budget
95-522-7100-201	Probation Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
95-522-7100-202	Medical Fees	\$ 500.00	\$ 200.00	\$ 200.00
95-523-7100-408	First Offender Program	\$ 1,000.00	\$ 500.00	\$ 500.00
95-523-7100-500	Contribution - County	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
Total Revenues Juvenile Proabtion Office		\$ 456,500.00	\$ 455,700.00	\$ 455,700.00

Juvenile Probation, Fund 95 - Dept. 7100				
Departmental Expenditures				
		2019-2020 Budget	2020-2021 Current Budget	2021-2022 Proposed Budget
95-623-7100-1120	Dept Head/Appt Official	\$ 85,899.00	\$ 89,335.00	\$ 94,695.00
95-623-7100-1121	Employees Salary	\$ 71,725.00	\$ 82,534.00	\$ 90,729.00
95-623-7100-1122	Overtime Comp Pay	\$ -	\$ -	\$ -
95-623-7100-1125	Interpreter Services	\$ 500.00	\$ 500.00	\$ 500.00
95-623-7100-1145			\$ -	
95-623-7100-1150	Longevity	\$ 4,950.00	\$ 5,666.00	\$ 5,954.00
95-623-7100-1160	Travel Allowance	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
95-623-7100-1210	Group Medical	\$ 127,930.00	\$ 128,040.00	\$ 139,414.00
95-623-7100-1221	FICA	\$ 42,835.00	\$ 44,091.00	\$ 46,321.00
95-623-7100-1230	Retirement	\$ 60,093.00	\$ 61,248.00	\$ 73,426.00
95-623-7100-1240	Unemployment	\$ 1,800.00	\$ 1,652.00	\$ 1,917.00
95-623-7100-1250	Workers Comp	\$ 5,000.00	\$ 5,503.00	\$ 5,777.00
95-623-7100-2110	Financial Audit	\$ 6,050.00	\$ 6,850.00	\$ 6,850.00
95-623-7100-2150	Employee Med/Psy Screen	\$ 150.00	\$ 150.00	\$ 150.00
95-623-7100-2232	Vehicle - Repair & Maint	\$ 3,000.00	\$ 3,000.00	\$ 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
95-623-7100-2145	Rental/Lease Agreements	\$ -	\$ 28,500.00	\$ 30,000.00
95-623-7100-2311	Auto Liability Ins	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
95-623-7100-2320	Telephone	\$ 11,250.00	\$ 10,500.00	\$ 10,500.00
95-623-7100-2350	Travel In & Out of County	\$ 4,500.00	\$ 4,500.00	\$ 4,000.00
95-623-7100-2360	Dues	\$ 500.00	\$ 250.00	\$ 250.00
95-623-7100-2370	Education & Training	\$ 15,500.00	\$ 15,500.00	\$ 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	\$ 500.00	
95-623-7100-3410	Expendable Equipment	\$ -	\$ -	\$ -
95-623-7100-3500	Fuel & Lubricants	\$ 8,500.00	\$ 8,500.00	\$ 5,800.00
95-623-7100-3610	Meals - Juvenile Transport	\$ 500.00	\$ 400.00	\$ 200.00
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	\$ 10,750.00	\$ 12,000.00
95-623-7100-3641	Post Adj Residential Plcmnt	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
95-623-7100-3642	IV-E Residential Placement		\$ -	\$ -
95-623-7100-3643	Pre. Adj. Local Placement	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00
95-623-7100-4200	Equipment	\$ -	\$ -	\$ -
95-623-7100-7120	Prior Year	\$ -	\$ -	\$ -
95-623-7100-7600	Contingency Expenses	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00
95-623-7100-9100	Transfer Out	\$ 7,101.00	\$ 7,100.00	\$ 7,100.00
95-623-7100-9101				
Total Expenditures Juvenile Probation Office		\$ 574,833.00	\$ 620,869.00	\$ 650,383.00

Juvenile Probation, Fund 96 - Dept. 7100				
Departmental Revenues				
		2019-2020 Budget	2020-2021 Current Budget	2021-2022 Proposed Budget
96-523-7100-410	Grant Proceeds	\$ 673,434.00	\$ 619,877.00	\$624,709.00
Juvenile Probation, Fund 96 - Dept. 7100				
Departmental Expenditures				
		2019-2020 Budget	2020-2021 Current Budget	2021-2022 Proposed Budget
96-623-7100-1120	Department Head	\$ -	\$ -	
96-623-7100-1121	Salary- Basic Probation	\$ 160,092.00	\$ 168,547.00	\$175,905.00
96-623-7100-1126	Salary- Comm. Programs	\$ 99,606.00	\$ 99,606.00	\$105,000.00
96-623-7100-1127	Salary- Mental Health	\$ 58,054.00	\$ 54,459.00	\$58,000.00
96-623-7100-1128	Salary - Pre & Post	\$ 67,015.00	\$ 69,696.00	\$68,624.00
96-623-7100-3415	Grant - Comp Equip & Sft	\$ -	\$ -	
96-623-7100-3630	Counseling Services	\$ 9,600.00	\$ 9,600.00	\$12,000.00
96-623-7100-3631	Psychological Evaluations	\$ 4,050.00	\$ 4,050.00	\$4,050.00
96-623-7100-3633	Placment Diversion - Family Reunification	\$ 56,000.00		
96-623-7100-3641	Mental Health Placement		\$ -	
96-623-7100-3642	Pre & Post - Post Adj. Secure Plcmt	\$ 59,017.00	\$ 58,429.00	\$45,383.00
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	\$ 100,000.00	\$ 90,000.00	\$90,000.00
96-623-7100-3645	Pre & Post - Post Adj. Non-Secure Plcmt	\$ -	\$ -	
96-623-7100-3646	Commitment Diversion, Non-Secure Plcmt		\$ -	
96-623-7100-2235	Software Maintenance		\$ 5,580.00	\$5,747.00
96-623-7100-3647	Diversion Placement	\$ -	\$ -	
Totals		\$ 673,434.00	\$ 619,877.00	\$624,709.00

Final FY2022 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, FY22 State Aid	Basic Probation Supervision (maximum)
HALE	\$ 40,132	\$ 93,223	\$ 102,595	\$ 19,448	\$ 9,408	\$ 88,269	\$ 353,075	\$ 60,486
HARDIN	\$ 175,556	\$ 61,569	\$ 9,360	\$ 42,193	\$ 60,526	\$ 116,402	\$ 465,606	\$ 264,593
HARRIS	\$ 11,085	\$ 6,329,543	\$ 2,169,975	\$ 2,452,362	\$ 1,229,666	\$ 4,064,210	\$ 16,256,841	\$ 16,707
HARRISON	\$ 175,792	\$ 118,568	\$ 83,933	-	\$ 21,583	\$ 133,292	\$ 533,168	\$ 264,949
HASKELL	\$ 25,366	\$ 18,032	\$ 14,751	-	\$ 6,767	\$ 21,639	\$ 86,555	\$ 38,231
HAYS	\$ 80,300	\$ 224,788	\$ 164,856	\$ 28,198	\$ 110,976	\$ 203,040	\$ 812,158	\$ 121,025
HENDERSON	\$ 84,885	\$ 74,702	\$ 61,445	\$ 42,362	\$ 31,024	\$ 98,140	\$ 392,558	\$ 127,937
HIDALGO	\$ 913,925	\$ 133,044	\$ 499,932	\$ 420,047	\$ 372,024	\$ 779,657	\$ 3,118,629	\$ 1,377,441
HILL	\$ 100,195	\$ 63,360	\$ 45,437	\$ 40,149	\$ 5,332	\$ 84,824	\$ 339,297	\$ 151,011
HOCKLEY	\$ 43,765	\$ 27,745	\$ 59,544	\$ 18,434	\$ 11,802	\$ 53,764	\$ 215,054	\$ 65,961
HOOD	\$ 117,182	\$ 106,777	\$ 17,483	\$ 12,771	\$ 8,054	\$ 87,423	\$ 349,690	\$ 176,613
HOPKINS	\$ 164,924	\$ 107,568	-	\$ 50,275	\$ 30,271	\$ 117,680	\$ 470,718	\$ 248,568
HOUSTON	\$ 51,779	\$ 38,686	\$ 7,920	\$ 2,895	\$ 16,741	\$ 39,341	\$ 157,362	\$ 78,039
HOWARD	\$ 85,121	\$ 45,900	\$ 37,964	\$ 80,917	\$ 22,601	\$ 90,834	\$ 363,337	\$ 128,292
HUNT	\$ 116,712	\$ 75,079	\$ 159,557	\$ 55,861	\$ 57,012	\$ 154,741	\$ 618,962	\$ 175,905
HUTCHINSON	\$ 63,934	\$ 78,003	-	\$ 17,486	\$ 5,393	\$ 54,939	\$ 219,755	\$ 96,360
JACKSON	\$ 25,407	\$ 26,123	\$ 16,526	\$ 22,345	\$ 7,534	\$ 32,645	\$ 130,580	\$ 38,293
JASPER	\$ 172,526	\$ 78,507	\$ 35,295	\$ 46,049	\$ 32,647	\$ 121,675	\$ 486,699	\$ 260,026
JEFFERSON	\$ 249,241	\$ 338,773	\$ 191,139	\$ 139,827	\$ 118,865	\$ 345,949	\$ 1,383,794	\$ 375,649
JIM WELLS	\$ 222,824	\$ 92,345	\$ 17,564	\$ 42,675	\$ 23,809	\$ 133,073	\$ 532,290	\$ 335,833
JOHNSON	\$ 120,367	\$ 162,986	\$ 85,079	\$ 74,482	\$ 130,312	\$ 191,076	\$ 764,302	\$ 181,413
JONES	\$ 44,843	\$ 50,224	\$ 54,768	\$ 2,826	\$ 2,624	\$ 51,762	\$ 207,047	\$ 67,587
KARNES	\$ 112,834	\$ 198,883	-	\$ 20,719	\$ 37,658	\$ 123,365	\$ 493,459	\$ 170,060
KAUFMAN	\$ 216,098	\$ 80,376	-	\$ 70,732	\$ 40,984	\$ 136,063	\$ 544,253	\$ 325,697
KENDALL	\$ 42,227	\$ 41,454	\$ 23,112	\$ 43,540	\$ 12,556	\$ 54,297	\$ 217,186	\$ 63,643
KERR	\$ 20,831	\$ 25,961	\$ 208,475	\$ 12,276	\$ 21,097	\$ 96,214	\$ 384,854	\$ 31,395
KLEBERG	\$ 56,958	\$ 56,956	\$ 28,190	\$ 39,424	\$ 9,208	\$ 63,579	\$ 254,315	\$ 85,846
LAMAR	\$ 126,472	\$ 28,606	-	\$ 105,982	\$ 23,107	\$ 94,723	\$ 378,890	\$ 190,615
LAMB	\$ 44,757	\$ 37,906	\$ 6,447	\$ 13,500	\$ 9,375	\$ 37,329	\$ 149,314	\$ 67,456
LAMPASAS	\$ 19,878	\$ 73,404	\$ 21,842	\$ 9,601	\$ 10,405	\$ 45,043	\$ 180,173	\$ 29,959



TEXAS
JUVENILE JUSTICE
DEPARTMENT

July 28, 2021

Laura Sandlin
Chief Juvenile Probation Officer
Hunt County Juvenile Probation Department

RE: Risk and Needs Assessment Grant Award Notice

Chief Sandlin,

This letter serves as notice that your department is being awarded grant funds in fiscal year 2022 as detailed below:

Grant Funding Source: Grant RISK

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

Amount of Funds: 5,747.40

Beginning Date: 9/1/2021

This is a one-time grant to purchase a validated risk and needs assessment tool in fiscal year 2022. 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 tonya.gonzalez@tjjd.texas.gov.

Respectfully,

Tonya Gonzalez
County Grants Fiscal Administrator

The Honorable Wes Ritchey, Chairman | Camille Cain, Executive Director
11209 Metric Blvd. Bldg. H, Ste. A, Austin, Texas 78758 | Post Office Box 12757, Austin, Texas 78711
(Tel) 512.490.7130
WWW.TJJD.TEXAS.GOV

**CURRENT UPGRADES
TO
DISCUSS**



Lantana
Communications

Lantana Communications
1321 Markum Gate Way
Suite 200
Fort Worth, TX 76126
(817) 606-3300

Date	Invoice
07/29/2021	53486
Account	
HUN000	

Bill To:
Hunt County Attn: Accounts Payable 2507 Lee Street Room 101 Greenville, TX 75401 United States

Ship To
Hunt County Attn: Brandon Brand 2700 Johnson Street Greenville, TX 75401 United States

Terms	Due Date	PO Number	Reference
Net 30 days	08/28/2021	21-22655	

Project Name	Hunt County - New Avaya IP Office - Juvenile Center		
Original Downpayment (Including tax if applicable)	\$0.00		
Company Name	Hunt County		
Contact Name	Brandon Brand		
Lantana Professional Services	Quantity	Price	Amount
Billable Lantana Professional Services			
185446: AVAYA COMMUNICATIONS SOLUTION	1.00	\$0.00	\$0.00
370570: IP OFFICE SMB MODEL	1.00	\$0.00	\$0.00
383087: IP OFFICE R10+ IP500 VOICE NETWORKING 4 LIC:CU	2.00	\$330.28	\$660.56
396445: IP OFFICE R11 ESSENTIAL EDITION LIC:DS	1.00	\$242.88	\$242.88
700213440: IP OFFICE ISDN CABLE RJ45/RJ45 3M RED	8.00	\$2.32	\$18.56
700289770: POWER CORD 18AWG 10 Amp AC US/NORTH AMERICA	2.00	\$8.75	\$17.50
700429202: IP OFFICE IP500 RACK MOUNTING KIT	2.00	\$28.99	\$57.98
700431778: IP OFFICE IP500 EXTENSION CARD PHONE 2	2.00	\$120.99	\$241.98
700479710: IP OFFICE IP500 V2 SYSTEM SD CARD MU-LAW	1.00	\$24.39	\$24.39
700501510: IP OFFICE 500 VERSION 2 CONTROL UNIT TAA	1.00	\$314.19	\$314.19
700504897: IP OFFICE IP500 V2 COMBO CARD ATM4 V2 TAA	2.00	\$290.27	\$580.54
700511094: IP OFFICE IP500 DIGITAL STATION 30B V2 RJ45	1.00	\$2,100.00	\$2,100.00
700500207R: (R16) Avaya Digital Telephone 9508 Refurb	13.00	\$135.00	\$1,755.00
Shipping: Shipping	1.00	\$65.00	\$65.00
Fixed Fee			\$2,800.00
Total Lantana Professional Services:			\$8,878.58
Now accepting payments via CC and ACH at NO cost to you.		Invoice Subtotal:	\$8,878.58
		Sales Tax:	\$0.00



Pricing Proposal
 Quotation #: 20639768
 Created On: 6/21/2021
 Valid Until: 6/30/2021

HUNT COUNTY

Inside Account Executive

Brandon Brand
 2507 Lee Street
 RM 101
 GREENVILLE, TX 75403
 United States
 Phone: (903) 408-4100
 Fax:
 Email: bbrand@huntcounty.net

Brenton George
 SHI Government Solutions
 P.O Box 847434
 Dallas, TX 75284-7434
 Phone: 732-507-1352
 Fax: 732-564-8050
 Email: brenton_george@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 O365GCCE3 ShrdSvr ALNG SubsVL MVL PerUsr Microsoft - Part#: AAA-11894 Contract Name: Microsoft Software VAR Contract #: DIR-TSO-4092 Coverage Term: 7/1/2021 – 1/31/2022 Note: 7 Months Remaining	11	\$126.26	\$1,388.86
2 O365GCCE3 ShrdSvr ALNG SubsVL MVL PerUsr Microsoft - Part#: AAA-11894 Contract Name: Microsoft Software VAR Contract #: DIR-TSO-4092 Coverage Term: 2/1/2022 – 1/31/2023 Note: Year 2	11	\$214.50	\$2,359.50
3 O365GCCE3 ShrdSvr ALNG SubsVL MVL PerUsr Microsoft - Part#: AAA-11894 Contract Name: Microsoft Software VAR Contract #: DIR-TSO-4092 Coverage Term: 2/1/2023 – 1/31/2024 Note: Year 3	11	\$214.50	\$2,359.50

Shipping	\$0.00
*Tax	\$0.00
Total	\$6,107.86

*Tax is estimated. Invoice will include the full and final tax due.

Additional Comments

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

Thank you for choosing SHI-GS! The pricing offered on this quote proposal is valid through the expiration date set above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address and applicable Contract Number when submitting a Purchase Order.

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