

Community Supervision and Corrections Department (CSCD)

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CSCD - 3320

Summary

FY2023 Adopted Budget	FY2023 Projections	FY2024 New Funding Requests	
<p style="text-align: center;">\$1,701,911</p>		Operating:	\$2,116,000
		Equipment/Furniture:	\$10,000
		Personnel:	\$0
		New Funding Total:	\$424,089

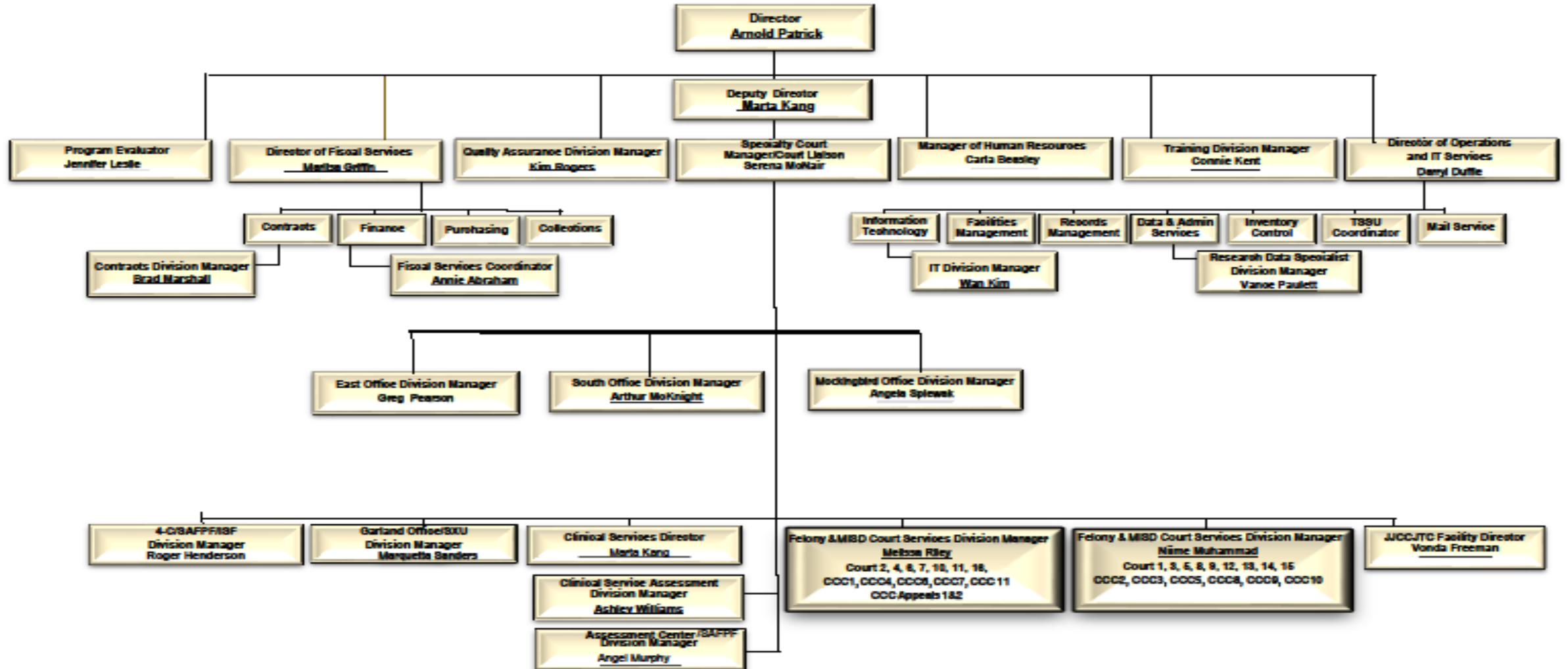
FY2024 requests represents a 25 % increase over FY2023 adopted budget



CSCD -3320

Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
Operations	3320	Utilities Charges	1		\$360,000	Utilities at the Judicial Treatment Center.
Operations	3320	Case Management Software and Security Services	1		\$53,089	Additional security services at CSCD locations.
Operations	3320	Promotional Items	1		\$1,000	Promotional items to use at recruiting events.
Equipment & IT	3320	Furniture	1		\$10,000	Add additional funding so that we can replace furniture, specifically chairs, as they deteriorate. The State does not allow us to use grant funds to replace furniture as deteriorate.

**Dallas County CSCD Organizational Structure
January 2023**



Appendix

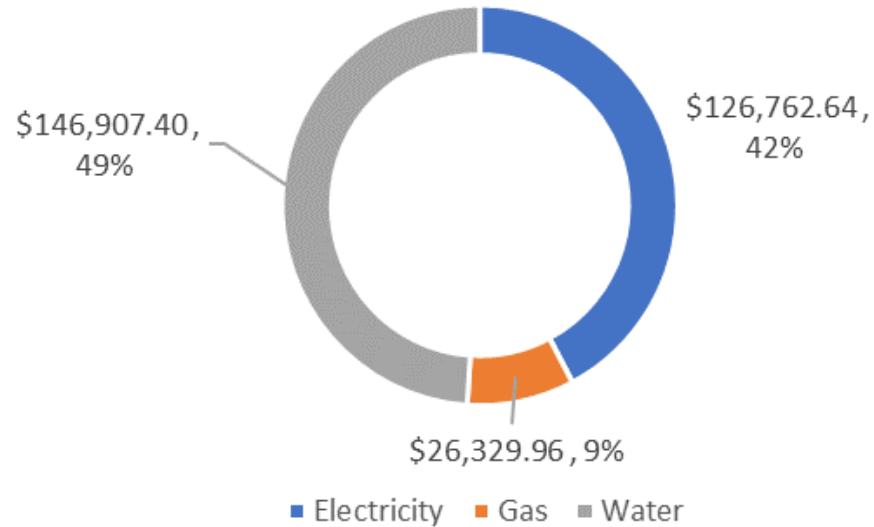
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Utility Companies

Dallas Electricity Fixed Rate Contract Vendor	Start	End
Source Power and Gas	1/4/2017	7/4/2020
No contract in place/month to month variable rate	7/5/2020	8/3/2021
Hudson Energy Services	8/4/2021	2/4/2023
TXU Energy Retail Company LLC	2/1/2023	7/31/2024

Utilities at JTC

FY 2022-23 One-time Utility Allocation
(\$300,000)



Funded using one-time savings from grant funds

Operational Losses at JTC

	FY20	FY21	FY22	FY23 (April YTD)
Revenue	5,351,680.00	5,041,408.00	4,954,622.00	4,509,654.00
Expense	5,072,798.00	4,907,668.00	5,405,325.00	4,171,611.00
Management & General	507,279.80	490,766.80	540,532.50	417,161.10
Net Margin	(228,397.80)	(357,026.80)	(991,235.50)	(79,118.10)
Utilities	272,199.00	489,350.00	338,109.00	278,261.00
Net Margin without Utilities	43,801.20	132,323.20	(653,126.50)	199,142.90