



**WILLIAMSON COUNTY
ADULT PROBATION
(CSCD)**

301 S.E. Inner Loop Road
P.O. Box 251
GEORGETOWN, TX 78627-0251
PHONE: (512)943-3500
www.adultprobation.net
mgriffith@adultprobation.net

**MARTY GRIFFITH
CSCD DIRECTOR**

Williamson County CSCD

Fiscal Year 2010-2011 Budget Summary

Basic Supervision:	\$4,922,599
Central Texas Treatment Center:	\$2,258,132
Substance Abuse Caseload:	\$ 50,593
Special Needs Caseload:	\$ 51,918
Ignition Interlock Caseloads:	\$ 236,652
Sex Offender Caseloads:	\$ 163,802
TAIP (Outpatient Program)	\$ 94,555
Contract Residential	\$ 40,000
Total Budgets:	\$7,818,251

By State Law, the District and County Court-at-Law judges approve the department's budget. The budget will be presented to and voted on by the judges at a properly posted meeting on August 14, 2009 in the 26th Judicial District Courtroom located at 405 Martin Luther King in Georgetown, Texas.

Total Funds received from Texas Department of Criminal Justice: \$3,648,185

Basic Supervision: This fund is for the majority of the operations of the department, including support staff, caseworkers, probation officers, office supplies, equipment, drug testing supplies, file cabinets, and copy machines.

Total Budget: FY 2010	\$4,922,599
Funded by the State:	\$ 991,250
Funds for other programs not 100% funded by State:	\$ -218,742
Williamson County Funding	\$ 175,000
Funded by fees, interest, program fees:	\$3,975,091 (includes carryover)

The Central Texas Treatment Center: 100 bed residential intensive inpatient substance abuse treatment. This budget pays for all the expenses for operating a facility that is full every day, and has a waiting list. The department pays rent to Williamson County for the building.

Total Budget: FY 2010	\$2,258,132
Funded by the State:	\$1,953,759
Williamson County Funding	\$ -0-
Interfund transfer from probation budget	\$ 227,373

The Substance Abuse Caseload grant is for an officer that supervises cases upon discharge from the Central Texas Treatment Center.

Total Budget: FY 2010	\$50,593
Funded by the State	\$28,593
Funded by the department	\$22,000

The Special Needs Caseload grant is for an officer that supervises offenders with special mental health needs.

Total Budget: FY 2010	\$51,918
Funded by the State	\$38,043
Funded by the department	\$13,875

The Sex Offender Caseload grant is for three sex offender supervision officers.

Total Budget (funded by State of Texas)-FY 2010	\$163,802
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The Ignition Interlock Caseload grant is for five ignition interlock offender supervision officers that supervise DWI probationers that have the requirement for an ignition interlock device.

Total Budget(funded by State of Texas)-FY 2010	\$283,283
Funds for other programs not 100% funded by State	\$- 46,631
Funds available for Ignition Interlock caseload	\$236,652

The TAIP (Treatment Alternatives to Incarceration Program) budget will fund the new Williamson County Intensive Outpatient Treatment Program. Previously this Department relied upon private outpatient vendors to provide this treatment. The TAIP grant will pay for the salary of an LCDC Counselor who will administer the treatment groups. This LCDC Counselor will be a paid employee of the Williamson County CSCD. Additionally, an LCDC Assessment Counselor will be retained by the Department to administer assessments for incoming offenders and will instruct the Pre-Treatment Program, which offenders attend prior to entering the outpatient program. This Department opted to operate this program rather than contract it out as it allows for more control over the curriculum and will result in much better information and feedback between the Counselor and the Supervision Officers since it is in-house.

Total Budget (funded by the State of Texas)-FY 2010	\$94,555
Revenue generated from fees assessed	\$40,000

Contract Residential funds are used to provide inpatient residential substance abuse treatment for indigent offenders or those offenders who are otherwise not suitable for outpatient or the Central Texas Treatment Center.

Total Budget (funded by the State of Texas)-FY 2010	\$40,000
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