



**WILLIAMSON COUNTY
COMMUNITY SUPERVISION and
CORRECTIONS DEPARTMENT
(ADULT PROBATION)**

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**STEVE MORRISON
CSCD DIRECTOR**

To: Williamson County Commissioners Court
From: Steve Morrison, Williamson County CSCD Director *SM*
Re: FY20-21 biennial TDCJ-CJAD Initial Budgets
Date: July 17, 2019

Attached are the Community Supervision and Corrections Department TDCJ-CJAD Initial budgets for the FY 20-21 biennium. In accordance with LGC 140.004 these Williamson County CSCD budgets will be presented to the Williamson County Board of Judges on July 31, 2019 in the 277th District Court jury room in the Williamson County Justice Center. Feel free to contact me if you have any questions regarding these CSCD budgets.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/17/2019

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	900 - Basic Supervision	BS		Editable	7/17/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 863,953	\$ 863,953
SAFPF Payments (Basic Supervision Only)	\$ 10,000	\$ 10,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 1,500,000	\$ 1,500,000
Payments By Program Participants	\$ 169,350	\$ 169,350
Interest Income (Basic Supervision Only)	\$ 25,000	\$ 25,000
Carry Over from Previous Fiscal Year	\$ 756,930	\$ 756,930
Other Revenue	\$ 93,200	\$ 93,200
Basic Supervision Interfund Transfer [+ or -]	\$ -140,379	\$ -140,379
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 3,278,054	\$ 3,278,054
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 2,767,358	\$ 2,767,358
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 11,000	\$ 11,000
Contract Services for Offenders	\$ 18,000	\$ 18,000
Professional Fees	\$ 97,000	\$ 97,000
Supplies & Operating Expenses	\$ 347,196	\$ 347,196
Facilities	\$ 0	\$ 0
Utilities	\$ 14,500	\$ 14,500
Equipment	\$ 23,000	\$ 23,000
TOTAL EXPENDITURES:	\$ 3,278,054	\$ 3,278,054

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/16/2019

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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	2 - Central Texas Treatment Center	DP		Editable	7/16/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 2,053,035	\$ 2,053,035
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 15,000	\$ 15,000
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 27,000	\$ 27,000
Basic Supervision Interfund Transfer [+ or -]	\$ 84,350	\$ 84,350
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 2,179,385	\$ 2,179,385
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 1,607,713	\$ 1,607,713
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 12,300	\$ 12,300
Contract Services for Offenders	\$ 4,170	\$ 4,170
Professional Fees	\$ 17,227	\$ 17,227
Supplies & Operating Expenses	\$ 335,935	\$ 335,935
Facilities	\$ 124,000	\$ 124,000
Utilities	\$ 59,280	\$ 59,280
Equipment	\$ 18,760	\$ 18,760
TOTAL EXPENDITURES:	\$ 2,179,385	\$ 2,179,385

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	14 - Mental Health Caseload	DP		Editable	7/16/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 56,934	\$ 56,934
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 10,672	\$ 10,672
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 67,606	\$ 67,606
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 64,667	\$ 64,667
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 610	\$ 610
Contract Services for Offenders	\$ 60	\$ 60
Professional Fees	\$ 324	\$ 324
Supplies & Operating Expenses	\$ 775	\$ 775
Facilities	\$ 0	\$ 0
Utilities	\$ 670	\$ 670
Equipment	\$ 500	\$ 500
TOTAL EXPENDITURES:	\$ 67,606	\$ 67,606

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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	28 - Substance Abuse Aftercare Caseload	DP		Editable	7/16/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 70,000	\$ 70,000
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 740	\$ 740
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 70,740	\$ 70,740
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 50,676	\$ 50,676
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,250	\$ 3,250
Contract Services for Offenders	\$ 480	\$ 480
Professional Fees	\$ 4,699	\$ 4,699
Supplies & Operating Expenses	\$ 10,175	\$ 10,175
Facilities	\$ 0	\$ 0
Utilities	\$ 710	\$ 710
Equipment	\$ 750	\$ 750
TOTAL EXPENDITURES:	\$ 70,740	\$ 70,740

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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	30 - DWI / Drug Court (PTR funding)	DP		Editable	7/16/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 36,787	\$ 36,787
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 10,000	\$ 10,000
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 441	\$ 441
CCP Interfund Transfer [+ or -]	\$ 43,551	\$ 43,551
TOTAL REVENUE:	\$ 90,779	\$ 90,779
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 76,823	\$ 76,823
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,000	\$ 3,000
Contract Services for Offenders	\$ 545	\$ 545
Professional Fees	\$ 3,045	\$ 3,045
Supplies & Operating Expenses	\$ 4,496	\$ 4,496
Facilities	\$ 0	\$ 0
Utilities	\$ 1,370	\$ 1,370
Equipment	\$ 1,500	\$ 1,500
TOTAL EXPENDITURES:	\$ 90,779	\$ 90,779

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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	33 - MH Specialized Caseload (PTR funding)	DP		Editable	7/16/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 36,787	\$ 36,787
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 441	\$ 441
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 37,228	\$ 37,228
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 28,246	\$ 28,246
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,450	\$ 2,450
Contract Services for Offenders	\$ 120	\$ 120
Professional Fees	\$ 1,500	\$ 1,500
Supplies & Operating Expenses	\$ 4,112	\$ 4,112
Facilities	\$ 0	\$ 0
Utilities	\$ 50	\$ 50
Equipment	\$ 750	\$ 750
TOTAL EXPENDITURES:	\$ 37,228	\$ 37,228

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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	31 - Veterans Treatment Court (PTR funding)	DP		Editable	7/16/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 41,000	\$ 41,000
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 42,760	\$ 42,760
CCP Interfund Transfer [+ or -]	\$ 22,454	\$ 22,454
TOTAL REVENUE:	\$ 106,214	\$ 106,214
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 93,986	\$ 93,986
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 1,850	\$ 1,850
Contract Services for Offenders	\$ 240	\$ 240
Professional Fees	\$ 2,048	\$ 2,048
Supplies & Operating Expenses	\$ 5,720	\$ 5,720
Facilities	\$ 0	\$ 0
Utilities	\$ 1,370	\$ 1,370
Equipment	\$ 1,000	\$ 1,000
TOTAL EXPENDITURES:	\$ 106,214	\$ 106,214

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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	12 - Ignition Interlock Caseload	CCP		Editable	7/17/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 334,641	\$ 334,641
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 2,000	\$ 2,000
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ -66,005	\$ -66,005
TOTAL REVENUE:	\$ 270,636	\$ 270,636
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 248,902	\$ 248,902
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,000	\$ 3,000
Contract Services for Offenders	\$ 6,740	\$ 6,740
Professional Fees	\$ 1,370	\$ 1,370
Supplies & Operating Expenses	\$ 5,434	\$ 5,434
Facilities	\$ 0	\$ 0
Utilities	\$ 2,690	\$ 2,690
Equipment	\$ 2,500	\$ 2,500
TOTAL EXPENDITURES:	\$ 270,636	\$ 270,636

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CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	8 - Sex Offender Caseload	CCP		Editable	7/17/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 198,507	\$ 198,507
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 198,507	\$ 198,507
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 161,960	\$ 161,960
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 5,200	\$ 5,200
Contract Services for Offenders	\$ 24,020	\$ 24,020
Professional Fees	\$ 2,572	\$ 2,572
Supplies & Operating Expenses	\$ 1,475	\$ 1,475
Facilities	\$ 0	\$ 0
Utilities	\$ 2,030	\$ 2,030
Equipment	\$ 1,250	\$ 1,250
TOTAL EXPENDITURES:	\$ 198,507	\$ 198,507

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
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INITIAL BUDGET - 2020/2021 BIENNIUM
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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	9 - Substance Abuse Caseload Program	CCP		Editable	7/17/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 66,683	\$ 66,683
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 66,683	\$ 66,683
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 60,374	\$ 60,374
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,100	\$ 2,100
Contract Services for Offenders	\$ 300	\$ 300
Professional Fees	\$ 524	\$ 524
Supplies & Operating Expenses	\$ 2,175	\$ 2,175
Facilities	\$ 0	\$ 0
Utilities	\$ 710	\$ 710
Equipment	\$ 500	\$ 500
TOTAL EXPENDITURES:	\$ 66,683	\$ 66,683

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	18 - Williamson County TAIP	TAIP		Editable	7/16/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 110,000	\$ 110,000
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 125,000	\$ 125,000
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 975	\$ 975
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 235,975	\$ 235,975
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 199,305	\$ 199,305
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 1,750	\$ 1,750
Contract Services for Offenders	\$ 23,580	\$ 23,580
Professional Fees	\$ 4,798	\$ 4,798
Supplies & Operating Expenses	\$ 4,982	\$ 4,982
Facilities	\$ 0	\$ 0
Utilities	\$ 60	\$ 60
Equipment	\$ 1,500	\$ 1,500
TOTAL EXPENDITURES:	\$ 235,975	\$ 235,975