

# WILLIAMSON COUNTY COMMUNITY SUPERVISION and CORRECTIONS DEPARTMENT

#### (ADULT PROBATION)

301 S.E. Inner Loop Road P.O. Box 251 Georgetown, TX 78627-0251 Phone: (512) 943-3500 Fax: (512) 943-3510 www.adultprobation.net STEVE MORRISON CSCD DIRECTOR

To:

Williamson County Commissioners Court

From:

Steve Morrison, Williamson County CSCD Director

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.

APPROVED BY: DATE APPROVED:					
Nancy Espinoza, TDCJ-CJAD Budget Direct	tor				
CSCD: Program:	Funding Type:	Other Funding Type:	Current Stat	us: Status Date	2:
Williamson 900 - Basic Supervision	BS		Editable	7/17/2019	
FISCAL YEARS:	Ī	2020	Г	2021	
REVENUE:					
TDCJ Funding	\$	863,953	\$[	863,953	ĺ
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	ĺ
Other Revenue	\$	93,200	\$	93,200	ĺ
Basic Supervision Interfund Transfer [+ or -]	\$[	-140,379	\$	-140,379	İ
CCP Interfund Transfer [+ or -]	\$	0	\$	0	
TOTAL REVENUE:	\$	3,278,054	\$	3,278,054	
EXPENDITURES:					
Salaries/Fringe Benefits	\$	2,767,358	\$	2,767,358	I
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits	-				1
Travel/Furnished Transportation	\$	11,000	\$	11,000	
Contract Services for Offenders	\$	18,000	\$	18,000	1
Professional Fees	\$	97,000	\$	97,000	1
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	

APPROVED BY:			DATE APPROVED:		
Nancy Espinoza, TDCJ-CJAD Budget Director				***************************************	
CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:

PICCAL VEADO		
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

APPROVED BY:			DATE APPROVED:			
tor						
Funding Type:	Other Funding Typ	e: Current Status:	Status Date:			
DP		Editable	7/16/2019			
	2020	Г	2021			
\$[	56,934	\$	56.934			
\$	0		0			
\$	0		0			
\$	0	\$	0			
\$	0	\$	0			
\$ [	0	\$	0			
\$	0	\$	0			
\$	10,672	\$	10,672			
\$	0	\$	0			
\$	67,606	\$	67,606			
\$	64,667	\$	64,667			
-		***				
_						
\$ [	610	\$	610			
\$	60	\$	60			
\$	324	\$	324			
\$	775	\$	775			
\$	0	\$	0			
\$	670	\$	670			
\$	500	\$	500			
\$	67,606	\$	67,606			
	Funding Type: DP  \$ [ \$ [ \$ [ \$ [ \$ [ \$ [ \$ [ \$ [ \$ [ \$	Funding Type: Other Funding Typ DP  2020  \$ 56,934 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 10,672 \$ 0 \$ 67,606  \$ 64,667  \$ 60 \$ 324 \$ 775 \$ 0 \$ 670 \$ 500	Funding Type: Other Funding Type: Current Status: Editable    2020	Funding Type: DP         Other Funding Type: Editable         Current Status: Editable         Status Date: 7/16/2019           2020         2021           \$ 56,934         \$ 56,934         \$ 56,934           \$ 0         \$ 0         \$ 0           \$ 0         \$ 0         \$ 0           \$ 0         \$ 0         \$ 0           \$ 0         \$ 0         \$ 0           \$ 0         \$ 0         \$ 0           \$ 0         \$ 0         \$ 0           \$ 0         \$ 0         \$ 0           \$ 10,672         \$ 10,672         \$ 10,672           \$ 0         \$ 67,606         \$ 67,606           \$ 67,606         \$ 64,667         \$ 64,667           \$ 60         \$ 60         \$ 324           \$ 775         \$ 775         \$ 775           \$ 670         \$ 670         \$ 670           \$ 500         \$ 500		

APPROVED BY:			DATE APPROVED:			
Nancy Esp	inoza, TDCJ-CJAD Budget Directo	or				
CSCD:	Program:	Funding Type:	Other Funding Ty	pe: Current Stat	us: Status Date:	:
Williamson	28 - Substance Abuse Aftercare Caseload	DP		Editable	7/16/2019	
FISCAL	YEARS:	Γ	2020	Г	2021	
REVENU	JE:	<u>-</u>				
TDCJ Func	ling	\$[	70,000	sГ	70,000	
SAFPF Pay	ments (Basic Supervision Only)	\$ [	0	\$ F	0	
Comm. Sup	p. Fees Collected (Basic Sup. Only)	\$	0	s F	0	
Payments E	By Program Participants	\$	0	\$ <b>F</b>	0	
Interest Inc	come (Basic Supervision Only)	\$	0	s F	0	
Carry Over	from Previous Fiscal Year	\$	0	s <b>T</b>	0	
Other Reve	enue	\$	0	\$ [	0	
Basic Supe	rvision Interfund Transfer [+ or -]	\$	740	\$	740	
CCP Interf	und Transfer [+ or -]	\$	0	\$	0	
TOTAL	REVENUE:	\$	70,740	\$	70,740	
EXPEND	DITURES:					
Salaries/Fr	inge Benefits	\$	50,676	\$	50,676	
- Full Time	e Salaries			_		
- Part Time						
- Fringe Be	nished Transportation	e <b>I</b>	2.050	, F	0.050	ſ
	ervices for Offenders	\$   \$	3,250	\$ [	3,250	 
Professiona		\$   \$	480 4,699	\$ L	480	 
	C Operating Expenses	» լ \$ l	10,175	\$ [	4,699	
Facilities	Operating Expenses	\$   \$	0	\$ <u>L</u> \$Г	10,175	
Utilities		\$   \$	710	» <u>Г</u> s Г	710	
Equipment	•	\$   \$	710	» <u>Г</u> \$ Г	710	l I
TOTAL	EXPENDITURES:	\$	70,740	\$	70,740	

APPROVED BY:		DATE APPROVED:				
Nancy Espinoza, TDCJ-CJAD Budget Dire	ctor					
CSCD: Program:	Funding Type:	Other Funding T	C 16:		arm.	
Williamson 30 - DWI / Drug Court (PTR funding)	DP	Other Funding T	ype: Current Sta Editable	7/16/2019	te:	
FISCAL YEARS:		2020		2021		
REVENUE:						
TDCJ Funding	\$	36,787	\$	36,787	7	
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	i	
Comm. Sup. Fees Collected (Basic Sup. Only)	\$	0	\$	0	i	
Payments By Program Participants	\$	10,000	\$	10,000	i	
Interest Income (Basic Supervision Only)	\$	0	\$	0	i	
Carry Over from Previous Fiscal Year	\$	0	\$	0	i	
Other Revenue	\$	0	\$	0	i	
Basic Supervision Interfund Transfer [+ or -]	\$	441	\$	441	1 .	
CCP Interfund Transfer [+ or -]	\$	43,551	\$	43,551	i	
TOTAL REVENUE:	\$	90,779	\$	90,779	1	
EXPENDITURES:						
Salaries/Fringe Benefits	\$	76,823	\$	76,823	1	
- Full Time Salaries			3.1		-	
- 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	1	
Facilities	\$	0	\$	0		
Utilities	\$	1,370	\$	1,370	j	
Equipment	\$	1,500	\$	1,500	j	
TOTAL EXPENDITURES:	\$	90,779	\$	90,779	1	

APPROVE	ED BY:		DATE APPROVED:			
Nancy Esp	inoza, TDCJ-CJAD Budget Direct	or				
CSCD:	Program:	Funding Type:	Other Funding Ty	pe: Current Sta	itus: Status Date	e:
Williamson	33 - MH Specialized Caseload (PTR funding)	DP	e027 - 1286	Editable	7/16/2019	
FISCAL	YEARS:	Γ	2020		2021	
REVENU	JE:					
TDCJ Fund	ling	\$[	36,787	\$	36,787	1
SAFPF Pay	ments (Basic Supervision Only)	\$ [	0	\$	0	i
Comm. Sup	o. Fees Collected (Basic Sup. Only)	\$	0	\$	0	i
Payments E	By Program Participants	\$	0	\$	0	i
Interest Inc	ome (Basic Supervision Only)	\$	0	\$	0	i
Carry Over	from Previous Fiscal Year	\$	0	\$	0	i
Other Reve	enue	\$	0	\$	0	i
Basic Supe	rvision Interfund Transfer [+ or -]	\$	441	\$	441	i
CCP Interf	und Transfer [+ or -]	\$	0	\$	0	i
TOTAL	REVENUE:	\$	37,228	\$	37,228	
EXPEND	DITURES:					
Salaries/Fri	inge Benefits	\$	28,246	\$	28,246	1
- Full Time						4
- Part Time						
- Fringe Be		10				•
	nished Transportation	\$	2,450	\$	2,450	]
	ervices for Offenders	\$	120	\$	120	Ţ
Professiona		\$ [	1,500	\$	1,500	ļ
	Operating Expenses	\$	4,112	\$		Ĭ
Facilities		\$ [	0	\$	0	1
Utilities		\$ [	50	\$	50	1
Equipment		\$	750	\$	750	
TOTAL	EXPENDITURES:	\$	37,228	\$	37,228	

APPROVED BY:		DATE APPROVED:			
Nancy Espinoza, TDCJ-CJAD Budget Director	or				
CSCD: Program:	Funding Type:	Other Funding Type:	Current Status	s: Status Date:	:
Williamson 31 - Veterans Treatment Court (PTR funding)	DP		Editable	7/16/2019	
FISCAL YEARS:	Γ	2020		2021	
REVENUE:					
TDCJ Funding	\$	41,000	\$	41,000	
SAFPF Payments (Basic Supervision Only)	s <b>-</b>	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	1
Facilities	\$	0	\$	0	
Utilities	\$	1,370	\$	1,370	]
Equipment	\$	1,000	\$	1,000	]
TOTAL EXPENDITURES:	\$	106,214	\$	106,214	

APPROVED BY:		DATE APPROVED:			
Nancy Espinoza, TDCJ-CJAD Budget	Director				
CSCD: Program:	Funding Type:	Other Funding Type	: Current Status: Status Date:		
Williamson 12 - Ignition Interlock Caseload			Editable 7/17/2019		
DIGGAL ATTACK					
FISCAL YEARS:	L	2020	2021		
REVENUE:					
TDCJ Funding	\$	334,641	\$ 334,641		
SAFPF Payments (Basic Supervision On	nly) \$[	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		4			
- 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		

APPROVED BY:	DATE APPROVED:				
Nancy Espinoza, TDCJ-CJAD Budget Dire	ector				
CSCD: Program: Williamson 8 - Sex Offender Caseload	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date 7/17/2019	e:
FISCAL YEARS:		2020		2021	
REVENUE:		2020		2021	
TDCJ Funding	\$ [	198,507	\$	198,507	1
SAFPF Payments (Basic Supervision Only)	\$ [	0	\$	0	] ]
Comm. Sup. Fees Collected (Basic Sup. Only)		0	\$	0	] ]
Payments By Program Participants	,	0	\$	0	! 1
Interest Income (Basic Supervision Only)	\$[	0	\$	0	! 
Carry Over from Previous Fiscal Year	\$ [	0	\$	0	! 
Other Revenue	\$	0	\$	0	i
Basic Supervision Interfund Transfer [+ or -]	\$	0	\$	0	i
CCP Interfund Transfer [+ or -]	\$	0	\$	0	i
TOTAL REVENUE:	\$	198,507	\$	198,507	
EXPENDITURES:					
Salaries/Fringe Benefits	\$ [	161,960	\$	161,960	l
- Full Time Salaries	-				
- Part Time Salaries					
- Fringe Benefits Travel/Furnished Transportation	o [	5.000			1
Contract Services for Offenders	\$ <u>[</u> \$ [	5,200	\$	5,200	
Professional Fees	» [ Տ [	24,020	\$	24,020	1
Supplies & Operating Expenses	ֆ [ \$ [	2,572 1,475	\$	2,572	1
Facilities	⊅ լ Տ [	0	\$	1,475	] 1
Utilities	» լ \$ [	2,030	\$	0	]
Equipment	\$ [ \$ [	1,250	\$	2,030	] 1
TOTAL EXPENDITURES:			\$	1,250	1
TOTAL EATENDITUKES:	\$	198,507	\$	198,507	

APPROVED BY:	DATE APPROVED:				
Nancy Espinoza, TDCJ-CJAD Budget Direct	ctor				
CSCD: Program:	Funding Type:	Other Funding Ty	pe: Current Status	: Status Date:	:
Williamson 9 - Substance Abuse Caseload Program	CCP		Editable	7/17/2019	
FISCAL YEARS:		2020	Г	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	

APPROVE		DATE APPROVED:				
Nancy Esp	pinoza, TDCJ-CJAD Budget Direct	or				
CSCD: Williamson	Program: 18 - Williamson County TAIP	Funding Type: TAIP	Other Funding Ty	pe: Current Sta Editable	tus: Status Date: 7/16/2019	
FISCAL	YEARS:		2020		2021	
REVENU	JE:					
TDCJ Fund	ding	\$	110,000	\$	110,000	
SAFPF Pay	yments (Basic Supervision Only)	\$	0	\$	0	
Comm. Su	p. Fees Collected (Basic Sup. Only)	\$	0	\$	0	
Payments I	By Program Participants	\$	125,000	\$	125,000	
Interest Inc	come (Basic Supervision Only)	\$	0	\$	0	
Carry Over	r from Previous Fiscal Year	\$	0	\$	0	
Other Reve	enue	\$	0	\$	0	
Basic Supe	ervision Interfund Transfer [+ or -]	\$	975	\$	975	
CCP Interf	fund Transfer [+ or -]	\$	0	\$	0	
TOTAL	REVENUE:	\$	235,975	\$	235,975	
EXPENI	DITURES:					
Salaries/Fr	ringe Benefits	\$	199,305	\$	199,305	
- Full Time	e Salaries			•		
- Part Time						
- Fringe B						
	nished Transportation	\$	1,750	\$	1,750	
Popular taken on	ervices for Offenders	\$		\$	23,580	
Profession		\$		\$	4,798	
	& Operating Expenses	\$		\$	4,982	
Facilities		\$		\$	0	
Utilities		\$	60	\$	60	
Equipmen	t	\$	1,500	\$	1,500	
TOTAL	EXPENDITURES:	\$	235,975	\$	235,975	