



JOHNSON AND SOMERVELL COUNTIES
COMMUNITY SUPERVISION
AND CORRECTIONS DEPARTMENT

425 West Chambers
Cleburne, Texas 76033
(817) 556-6110
Fax (817) 556-6113

Bob Barnes
Director

*Acknowledged Receipt
of in Commissioners
Court*

July 29, 2015

Commissioners Court

AUG 10 2015

The Honorable Roger Harmon
Johnson County Judge
1 North Main Street
Cleburne, Texas 76033

Dear Judge Harmon:

On Friday, August 14, 2015, at 8:00AM, the Board of Judges responsible for approving the budget(s) of the Johnson & Somervell Counties Community Supervision and Corrections Department will convene in an open session to consider and approve the initial Fiscal Year 2016 – 2017 budgets for said department. This meeting will be held in the 413th Judicial District Courtroom of the Guinn Justice Center.

In compliance with the Texas Local Government Code, Section 140.004, enclosed is a copy of the proposed budgets to be considered. I respectfully request that these documents be filed with the Johnson County Commissioner's Court.

Sincerely,

Bob Barnes
Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/29/2015

APPROVED BY: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

| | | | | | |
|-------------------------|--|----------------------------|----------------------------|------------------------------------|----------------------------------|
| CSCD: Johnson | Program: 900 - Basic Supervision | Funding Type: BS | Other Funding Type: | Current Status: Editable | Status Date: 7/29/2015 |
|-------------------------|--|----------------------------|----------------------------|------------------------------------|----------------------------------|

| FISCAL YEARS: | 2016 | 2017 |
|---|---------------------|---------------------|
| REVENUE: | | |
| TDCJ Funding | \$ 891,182 | \$ 891,182 |
| SAFPF Payments (Basic Supervision Only) | \$ 70,000 | \$ 70,000 |
| Comm. Sup. Fees Collected (Basic Sup. Only) | \$ 1,600,000 | \$ 1,600,000 |
| Payments By Program Participants | \$ 109,400 | \$ 109,400 |
| Interest Income (Basic Supervision Only) | \$ 900 | \$ 900 |
| Carry Over from Previous Fiscal Year | \$ 330,000 | \$ 330,000 |
| Other Revenue | \$ 1,600 | \$ 1,600 |
| Basic Supervision Interfund Transfer [+ or -] | \$ 0 | \$ 0 |
| CCP Interfund Transfer [+ or -] | \$ 0 | \$ 0 |
| TOTAL REVENUE: | \$ 3,003,082 | \$ 3,003,082 |
| EXPENDITURES: | | |
| Salaries/Fringe Benefits | \$ 2,785,966 | \$ 2,785,966 |
| - Full Time Salaries | | |
| - Part Time Salaries | | |
| - Fringe Benefits | | |
| Travel/Furnished Transportation | \$ 35,400 | \$ 35,400 |
| Contract Services for Offenders | \$ 37,120 | \$ 37,120 |
| Professional Fees | \$ 36,311 | \$ 36,311 |
| Supplies & Operating Expenses | \$ 65,381 | \$ 65,381 |
| Facilities | \$ 0 | \$ 0 |
| Utilities | \$ 3,204 | \$ 3,204 |
| Equipment | \$ 39,700 | \$ 39,700 |
| TOTAL EXPENDITURES: | \$ 3,003,082 | \$ 3,003,082 |

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/29/2015

APPROVED BY: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

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|-------------------------|--|-----------------------------|----------------------------|------------------------------------|----------------------------------|
| CSCD: Johnson | Program: 1 - Community Service Restitution | Funding Type: CCP | Other Funding Type: | Current Status: Editable | Status Date: 7/29/2015 |
|-------------------------|--|-----------------------------|----------------------------|------------------------------------|----------------------------------|

| FISCAL YEARS: | 2016 | 2017 |
|---|-------------------|-------------------|
| REVENUE: | | |
| TDCJ Funding | \$ 172,874 | \$ 172,874 |
| 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 -] | \$ -43,736 | \$ -43,736 |
| TOTAL REVENUE: | \$ 129,138 | \$ 129,138 |
| EXPENDITURES: | | |
| Salaries/Fringe Benefits | \$ 87,831 | \$ 87,831 |
| - Full Time Salaries | | |
| - Part Time Salaries | | |
| - Fringe Benefits | | |
| Travel/Furnished Transportation | \$ 5,200 | \$ 5,200 |
| Contract Services for Offenders | \$ 1,800 | \$ 1,800 |
| Professional Fees | \$ 1,297 | \$ 1,297 |
| Supplies & Operating Expenses | \$ 29,545 | \$ 29,545 |
| Facilities | \$ 0 | \$ 0 |
| Utilities | \$ 0 | \$ 0 |
| Equipment | \$ 3,465 | \$ 3,465 |
| TOTAL EXPENDITURES: | \$ 129,138 | \$ 129,138 |

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/29/2015

APPROVED BY: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

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|-------------------------|--|-----------------------------|----------------------------|------------------------------------|----------------------------------|
| CSCD: Johnson | Program: 8 - Substance Abuse Treatment Program | Funding Type: CCP | Other Funding Type: | Current Status: Editable | Status Date: 7/29/2015 |
|-------------------------|--|-----------------------------|----------------------------|------------------------------------|----------------------------------|

| FISCAL YEARS: | 2016 | 2017 |
|---|-------------------|-------------------|
| REVENUE: | | |
| TDCJ Funding | \$ 157,000 | \$ 157,000 |
| 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 -] | \$ 0 | \$ 0 |
| CCP Interfund Transfer [+ or -] | \$ 0 | \$ 0 |
| TOTAL REVENUE: | \$ 157,000 | \$ 157,000 |
| EXPENDITURES: | | |
| Salaries/Fringe Benefits | \$ 0 | \$ 0 |
| - Full Time Salaries | | |
| - Part Time Salaries | | |
| - Fringe Benefits | | |
| Travel/Furnished Transportation | \$ 0 | \$ 0 |
| Contract Services for Offenders | \$ 108,388 | \$ 108,388 |
| Professional Fees | \$ 1,178 | \$ 1,178 |
| Supplies & Operating Expenses | \$ 47,434 | \$ 47,434 |
| Facilities | \$ 0 | \$ 0 |
| Utilities | \$ 0 | \$ 0 |
| Equipment | \$ 0 | \$ 0 |
| TOTAL EXPENDITURES: | \$ 157,000 | \$ 157,000 |

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/24/2015

APPROVED BY: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

| | | | | | |
|-------------------------|--|-----------------------------|----------------------------|------------------------------------|----------------------------------|
| CSCD: Johnson | Program: 11 - Psychological Services | Funding Type: CCP | Other Funding Type: | Current Status: Editable | Status Date: 7/24/2015 |
|-------------------------|--|-----------------------------|----------------------------|------------------------------------|----------------------------------|

| FISCAL YEARS: | 2016 | 2017 |
|---|------------------|------------------|
| REVENUE: | | |
| TDCJ Funding | \$ 15,113 | \$ 15,113 |
| 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: | \$ 15,113 | \$ 15,113 |
| EXPENDITURES: | | |
| Salaries/Fringe Benefits | \$ 0 | \$ 0 |
| - Full Time Salaries | | |
| - Part Time Salaries | | |
| - Fringe Benefits | | |
| Travel/Furnished Transportation | \$ 0 | \$ 0 |
| Contract Services for Offenders | \$ 15,000 | \$ 15,000 |
| Professional Fees | \$ 113 | \$ 113 |
| Supplies & Operating Expenses | \$ 0 | \$ 0 |
| Facilities | \$ 0 | \$ 0 |
| Utilities | \$ 0 | \$ 0 |
| Equipment | \$ 0 | \$ 0 |
| TOTAL EXPENDITURES: | \$ 15,113 | \$ 15,113 |

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/30/2015

APPROVED BY: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

| CSCD: | Program: | Funding Type: | Other Funding Type: | Current Status: | Status Date: |
|---------|--|---------------|---------------------|-----------------|--------------|
| Johnson | 12 - Specialized Substance Abuse Caseloads | DP | | Editable | 7/30/2015 |

| FISCAL YEARS: | 2016 | 2017 |
|---|-------------------|-------------------|
| REVENUE: | | |
| TDCJ Funding | \$ 148,853 | \$ 148,853 |
| 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 -] | \$ 8,045 | \$ 8,045 |
| TOTAL REVENUE: | \$ 156,898 | \$ 156,898 |
| EXPENDITURES: | | |
| Salaries/Fringe Benefits | \$ 116,206 | \$ 116,206 |
| - Full Time Salaries | | |
| - Part Time Salaries | | |
| - Fringe Benefits | | |
| Travel/Furnished Transportation | \$ 5,613 | \$ 5,613 |
| Contract Services for Offenders | \$ 4,000 | \$ 4,000 |
| Professional Fees | \$ 2,116 | \$ 2,116 |
| Supplies & Operating Expenses | \$ 28,963 | \$ 28,963 |
| Facilities | \$ 0 | \$ 0 |
| Utilities | \$ 0 | \$ 0 |
| Equipment | \$ 0 | \$ 0 |
| TOTAL EXPENDITURES: | \$ 156,898 | \$ 156,898 |

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/24/2015

APPROVED BY: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

| | | | | | |
|-------------------------|--|----------------------------|----------------------------|------------------------------------|----------------------------------|
| CSCD: Johnson | Program: 10 - Specialized Sex Offender Caseloads | Funding Type: DP | Other Funding Type: | Current Status: Editable | Status Date: 7/24/2015 |
|-------------------------|--|----------------------------|----------------------------|------------------------------------|----------------------------------|

| FISCAL YEARS: | 2016 | 2017 |
|---|-------------------|-------------------|
| REVENUE: | | |
| TDCJ Funding | \$ 187,646 | \$ 187,646 |
| 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 -] | \$ 35,691 | \$ 35,691 |
| TOTAL REVENUE: | \$ 223,337 | \$ 223,337 |
| EXPENDITURES: | | |
| Salaries/Fringe Benefits | \$ 192,112 | \$ 192,112 |
| - Full Time Salaries | | |
| - Part Time Salaries | | |
| - Fringe Benefits | | |
| Travel/Furnished Transportation | \$ 8,250 | \$ 8,250 |
| Contract Services for Offenders | \$ 6,200 | \$ 6,200 |
| Professional Fees | \$ 2,907 | \$ 2,907 |
| Supplies & Operating Expenses | \$ 13,868 | \$ 13,868 |
| Facilities | \$ 0 | \$ 0 |
| Utilities | \$ 0 | \$ 0 |
| Equipment | \$ 0 | \$ 0 |
| TOTAL EXPENDITURES: | \$ 223,337 | \$ 223,337 |