

JUL 22 2019

Acknowledged in cc

REQUEST FOR AGENDA PLACEMENT FORM

Submission Deadline - Tuesday, 12:00 PM before Court Dates

SUBMITTED BY: Bob Barnes

TODAY'S DATE: 07/16/19

DEPARTMENT:

X Adult Probation

SIGNATURE OF DEPARTMENT HEAD:

X 

REQUESTED AGENDA DATE:

X 07/22/19

SPECIFIC AGENDA WORDING:

Acknowledgement of Receipt of Statement describing upcoming meeting to finalize budgets and a Copy of Proposed Budgets of the Johnson & Somervell Counties Community Supervision and Corrections Department Pursuant to Local Government Code *Section 140.004*.

PERSON(S) TO PRESENT ITEM:

Bob Barnes

SUPPORT MATERIAL: (Must enclose supporting documentation)

TIME: 1 minute

ACTION ITEM: new business

WORKSHOP: _____

(Anticipated number of minutes needed to discuss item) **CONSENT: _____**

EXECUTIVE: _____

STAFF NOTICE:

COUNTY ATTORNEY: _____

ISS DEPARTMENT: _____

AUDITOR: _____

PURCHASING DEPARTMENT: _____

PERSONNEL: _____

PUBLIC WORKS: _____

BUDGET COORDINATOR: _____

OTHER: _____

*******This Section to be Completed by County Judge's Office*******

ASSIGNED AGENDA DATE: _____

REQUEST RECEIVED BY COUNTY JUDGE'S OFFICE _____

COURT MEMBER APPROVAL _____ Date _____

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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

July 16, 2019

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

Dear Judge Harmon:

On Thursday, August 8, 2019, at 8:30AM, the Board of Judges responsible for approving the budget(s) of the Johnson & Somervell Counties Community Supervision and Corrections Department will convene to consider and approve the initial Fiscal Year 2020– 2021 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
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/21/2019

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

DATE APPROVED: _____

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	900 - Basic Supervision	BS		Editable	7/21/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 748,001	\$ 748,001
SAFPF Payments (Basic Supervision Only)	\$ 80,000	\$ 80,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 1,500,000	\$ 1,500,000
Payments By Program Participants	\$ 132,000	\$ 132,000
Interest Income (Basic Supervision Only)	\$ 1,500	\$ 1,500
Carry Over from Previous Fiscal Year	\$ 750,000	\$ 750,000
Other Revenue	\$ 1,200	\$ 1,200
Basic Supervision Interfund Transfer [+ or -]	\$ -58,928	\$ -79,578
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 3,153,775	\$ 3,133,123
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 2,573,173	\$ 2,704,546
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 48,860	\$ 18,580
Contract Services for Offenders	\$ 26,458	\$ 26,458
Professional Fees	\$ 27,650	\$ 27,650
Supplies & Operating Expenses	\$ 472,394	\$ 350,869
Facilities	\$ 0	\$ 0
Utilities	\$ 3,240	\$ 3,240
Equipment	\$ 2,000	\$ 2,000
TOTAL EXPENDITURES:	\$ 3,153,775	\$ 3,133,123

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/12/2019

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

DATE APPROVED: _____

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	1 - Community Service Restitution	CCP		Editable	7/12/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 116,563	\$ 116,563
SAFFP 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:	\$ 116,563	\$ 116,563
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 87,073	\$ 88,763
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 4,800	\$ 4,800
Contract Services for Offenders	\$ 1,900	\$ 1,900
Professional Fees	\$ 874	\$ 874
Supplies & Operating Expenses	\$ 18,116	\$ 16,226
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 3,800	\$ 4,000
TOTAL EXPENDITURES:	\$ 116,563	\$ 116,563

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/12/2019

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	8 - Substance Abuse Treatment Program	CCP		Editable	7/12/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 183,373	\$ 183,373
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:	\$ 183,373	\$ 183,373
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 141,032	\$ 141,032
Professional Fees	\$ 1,375	\$ 1,375
Supplies & Operating Expenses	\$ 40,966	\$ 40,966
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 183,373	\$ 183,373

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/12/2019

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	7/12/2019

FISCAL YEARS:	2020	2021
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 -]	\$ 15,775	\$ 22,787
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 164,628	\$ 171,640
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 132,769	\$ 139,781
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 4,300	\$ 4,300
Contract Services for Offenders	\$ 5,200	\$ 5,200
Professional Fees	\$ 1,916	\$ 1,916
Supplies & Operating Expenses	\$ 20,443	\$ 20,443
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 164,628	\$ 171,640

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/12/2019

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

CSCD: Johnson	Program: 10 - Specialized Sex Offender Caseloads	Funding Type: DP	Other Funding Type:	Current Status: Editable	Status Date: 7/12/2019
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FISCAL YEARS:	2020	2021
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 -]	\$ 43,151	\$ 53,833
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 230,797	\$ 241,479
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 202,319	\$ 213,001
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 6,180	\$ 6,180
Contract Services for Offenders	\$ 7,848	\$ 7,848
Professional Fees	\$ 3,357	\$ 3,357
Supplies & Operating Expenses	\$ 11,093	\$ 11,093
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 230,797	\$ 241,479

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/12/2019

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

CSCD: Johnson	Program: 11 - Psychological Services	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/12/2019
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FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 32,020	\$ 32,020
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:	\$ 32,020	\$ 32,020
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 31,500	\$ 31,500
Professional Fees	\$ 240	\$ 240
Supplies & Operating Expenses	\$ 280	\$ 280
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 32,020	\$ 32,020

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/12/2019

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	16 - Mental Health Caseload	DP		Editable	7/12/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 71,557	\$ 71,557
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	\$ 2,958
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 71,557	\$ 74,515
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 62,658	\$ 65,966
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,578	\$ 2,578
Contract Services for Offenders	\$ 1,050	\$ 1,050
Professional Fees	\$ 1,037	\$ 1,037
Supplies & Operating Expenses	\$ 4,234	\$ 3,884
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 71,557	\$ 74,515