

JUL 26 2021

Acknowledged
in CC

REQUEST FOR AGENDA PLACEMENT FORM

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

SUBMITTED BY: Bob Barnes

TODAY'S DATE: 07/19/21

DEPARTMENT:

X Adult Probation

SIGNATURE OF DEPARTMENT HEAD:

X 

REQUESTED AGENDA DATE:

X 07/26/21

SPECIFIC AGENDA WORDING:

Acknowledgment 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 _____



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 19, 2021

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

Dear Judge Harmon:

On Friday, August 6, 2021, 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 2022– 2023 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 - 2022/2023 BIENNIUM
DATE RECEIVED: 7/18/2021**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
Eduardo Montiel, Senior Budget Analyst **or**
Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	900 - Basic Supervision	BS		Editable	7/18/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 723,088	\$ 723,088
SAFPF Payments (Basic Supervision Only)	\$ 60,000	\$ 60,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 1,500,000	\$ 1,500,000
Payments By Program Participants	\$ 134,800	\$ 134,800
Interest Income (Basic Supervision Only)	\$ 1,500	\$ 1,500
Carry Over from Previous Fiscal Year	\$ 850,000	\$ 950,000
Other Revenue	\$ 900	\$ 900
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ -12,846
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 3,270,288	\$ 3,357,442
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 2,767,264	\$ 2,850,190
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 13,470	\$ 12,990
Contract Services for Offenders	\$ 20,110	\$ 20,110
Professional Fees	\$ 65,482	\$ 65,482
Supplies & Operating Expenses	\$ 397,362	\$ 402,070
Facilities	\$ 0	\$ 0
Utilities	\$ 4,800	\$ 4,800
Equipment	\$ 1,800	\$ 1,800
TOTAL EXPENDITURES:	\$ 3,270,288	\$ 3,357,442

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/18/2021**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
Eduardo Montiel, Senior Budget Analyst or
Kristal Ramirez, Senior Budget Analyst

CSCD: Johnson	Program: 1 - Community Service Restitution	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/18/2021
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FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 123,643	\$ 123,643
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 -]	\$ -14,358	\$ -14,358
TOTAL REVENUE:	\$ 109,285	\$ 109,285
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 92,834	\$ 95,796
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,790	\$ 3,540
Contract Services for Offenders	\$ 1,700	\$ 1,700
Professional Fees	\$ 4,714	\$ 4,714
Supplies & Operating Expenses	\$ 3,807	\$ 2,240
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 2,440	\$ 1,295
TOTAL EXPENDITURES:	\$ 109,285	\$ 109,285

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/18/2021**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
Eduardo Montiel, Senior Budget Analyst or
Kristal Ramirez, Senior Budget Analyst

CSCD: Johnson	Program: 8 - Substance Abuse Treatment Program	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/18/2021
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FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 179,643	\$ 179,643
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:	\$ 179,643	\$ 179,643
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 155,670	\$ 155,670
Professional Fees	\$ 1,347	\$ 1,347
Supplies & Operating Expenses	\$ 22,626	\$ 22,626
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 179,643	\$ 179,643

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/18/2021**

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Tammy McGinty, TDCJ-CJAD Budget Director or
Eduardo Montiel, Senior Budget Analyst or
Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	12 - Specialized Substance Abuse Caseload	DP		Editable	7/18/2021

FISCAL YEARS:	2022	2023
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	\$ 4,618
CCP Interfund Transfer [+ or -]	\$ 8,755	\$ 8,755
TOTAL REVENUE:	\$ 157,608	\$ 162,226
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 143,308	\$ 148,326
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,180	\$ 3,180
Contract Services for Offenders	\$ 3,600	\$ 3,600
Professional Fees	\$ 3,430	\$ 3,430
Supplies & Operating Expenses	\$ 4,090	\$ 3,690
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 157,608	\$ 162,226

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
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Tammy McGinty, TDCJ-CJAD Budget Director or
 Eduardo Montiel, Senior Budget Analyst or
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	10 - Specialized Sex Offender Caseloads	DP		Editable	7/18/2021

FISCAL YEARS:	2022	2023
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	\$ 6,057
CCP Interfund Transfer [+ or -]	\$ 3,000	\$ 3,000
TOTAL REVENUE:	\$ 190,646	\$ 196,703
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 171,231	\$ 178,467
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 5,449	\$ 5,030
Contract Services for Offenders	\$ 6,340	\$ 6,340
Professional Fees	\$ 5,679	\$ 5,679
Supplies & Operating Expenses	\$ 1,947	\$ 1,187
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 190,646	\$ 196,703

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/18/2021**

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
Eduardo Montiel, Senior Budget Analyst or
Kristal Ramirez, Senior Budget Analyst

CSCD: Johnson	Program: 11 - Psychological Services	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/18/2021
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FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 32,545	\$ 32,545
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:	\$ 32,545	\$ 32,545
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	\$ 1,001	\$ 1,001
Supplies & Operating Expenses	\$ 44	\$ 44
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 32,545	\$ 32,545

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/18/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
 Eduardo Montiel, Senior Budget Analyst or
 Kristal Ramirez, Senior Budget Analyst

CSCD: Johnson	Program: 16 - Mental Health Caseload	Funding Type: DP	Other Funding Type:	Current Status: Editable	Status Date: 7/18/2021
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FISCAL YEARS:	2022	2023
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	\$ 2,171
CCP Interfund Transfer [+ or -]	\$ 2,603	\$ 2,603
TOTAL REVENUE:	\$ 74,160	\$ 76,331
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 67,698	\$ 70,069
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,290	\$ 2,290
Contract Services for Offenders	\$ 1,260	\$ 1,260
Professional Fees	\$ 1,844	\$ 1,844
Supplies & Operating Expenses	\$ 1,068	\$ 868
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 74,160	\$ 76,331