



AGENDA PLACEMENT FORM

(Submission Deadline – Monday, 5:00 PM before Regular Court Meetings)

Date: July 17, 2023

COMMISSIONERS COURT

Meeting Date: July 24, 2023

JUL 24 2023

Submitted By: Diane Crowe

Department/Office: Johnson County CSCD

Acknowledged

Signature of Director/Official: *Diane Crowe*

Agenda Title:

Johnson County Community Supervision and Corrections Department Proposed FY24 Budgets

Public Description (Description should be 2-4 sentences explaining to the Court and the public what action is recommended and why it is necessary):

Acknowledgement of Receipt of Statement Describing Upcoming Meeting to Finalize Budgets and Copy of Proposed Budgets of the Johnson and Somervell Counties Community Supervision and Corrections Department Pursuant to Local Government Code Section 140.004-Adult Probation

(May attach additional sheets if necessary)

Person to Present: Diane Crowe

(Presenter must be present for the item unless the item is on the Consent Agenda)

Supporting Documentation: (check one) PUBLIC CONFIDENTIAL

(PUBLIC documentation may be made available to the public prior to the Meeting)

Estimated Length of Presentation: 10 minutes

Session Requested: Action (Action Item, Workshop, Consent, Executive)

Check All Departments That Have Been Notified:

County Attorney IT Purchasing Auditor

Personnel Public Works Facilities Management

Other Department/Official (list) Administrative Judge Bosworth

Please Inter-Office All Original Documents to County Judge's Office Prior to Deadline & List All External Persons Who Need a Copy of Signed Documents In Your Submission Email

BASIC SUPERVISION 2024-2025

FISCAL YEARS	2024	2025
---------------------	-------------	-------------

REVENUE:		
TDCJ FUNDING	\$ 1,257,326	\$ 1,257,326
SAFPF PAYMENTS	\$ 60,000	\$ 60,000
COMM SUP FEES COLLECTED	\$ 1,500,000	\$ 1,500,000
PAYMENTS BY PRGRAM PART	\$ 134,000	\$ 134,000
INTEREST INCOME	\$ 1500	\$ 1500
CARRY OVER	\$ 800,000	\$ 800,000
OTHER REVENUE	\$ 0	\$ 0
BS INTERFUND TRANSFER	\$ -52896	\$ -73402
CCP INTERFUND TRANSFER	\$ 0	\$ 0
TOTAL REVENUE:	\$ 3,699,930	\$ 3,679,424

EXPENDITURES:		
SALARIES/FRINGE BENEFITS	\$ 3,111,704	\$ 3,270,413
TRAVEL/FURNISHED TRANSPORT	\$ 25,090	\$ 25,090
CONTRACT SERVICES FOR OFFENDERS	\$ 20,110	\$ 20,110
PROFESSIONAL FEES	\$ 82,066	\$ 78,599
SUPPLIES & OPERATING EXPENSES	\$ 451,266	\$ 275,518
FACILITIES	\$ 0	\$ 0
UTILITIES	\$ 4,800	\$ 4,800
EQUIPMENT	\$ 4,894	\$ 4,894
TOTAL EXPENDITURES	\$ 3,699,930	\$ 3,679,424

COMMUNITY SERVICE RESTITUTION 2024-2025

FISCAL YEARS	2024	2025
---------------------	-------------	-------------

REVENUE:		
TDCJ FUNDING	\$ 134,489	\$ 134,489
SAFPF PAYMENTS	\$ 0	\$ 0
COMM SUP FEES COLLECTED	\$ 0	\$ 0
PAYMENTS BY PRGRAM PART	\$ 0	\$ 0
INTEREST INCOME	\$ 0	\$ 0
CARRY OVER	\$ 0	\$ 0
OTHER REVENUE	\$ 0	\$ 0
BS INTERFUND TRANSFER	\$ 0	\$ 0
CCP INTERFUND TRANSFER	\$ 0	\$ 0
TOTAL REVENUE:	\$ 134,489	\$ 134,489

EXPENDITURES:		
SALARIES/FRINGE BENEFITS	\$ 106,107	\$ 111,847
TRAVEL/FURNISHED TRANSPORT	\$ 3,790	\$ 3,790
CONTRACT SERVICES FOR OFFENDERS	\$ 1,700	\$ 1,700
PROFESSIONAL FEES	\$ 4,796	\$ 4,796
SUPPLIES & OPERATING EXPENSES	\$ 3,807	\$ 2,240
FACILITIES	\$ 0	\$ 0
UTILITIES	\$ 0	\$ 0
EQUIPMENT	\$ 14,289	\$ 10,116
TOTAL EXPENDITURES	\$ 134,489	\$ 134,489

SUBSTANCE ABUSE TREATMENT 2024-2025

FISCAL YEARS	2024		2025	
---------------------	-------------	--	-------------	--

REVENUE:				
TDCJ FUNDING	\$	192,250	\$	192,250
SAFPF PAYMENTS	\$	0	\$	0
COMM SUP FEES COLLECTED	\$	0	\$	0
PAYMENTS BY PRGRAM PART	\$	0	\$	0
INTEREST INCOME	\$	0	\$	0
CARRY OVER	\$	0	\$	0
OTHER REVENUE	\$	0	\$	0
BS INTERFUND TRANSFER	\$	0	\$	0
CCP INTERFUND TRANSFER	\$	0	\$	0
TOTAL REVENUE:	\$	192,250	\$	192,250

EXPENDITURES:				
SALARIES/FRINGE BENEFITS	\$	0	\$	0
TRAVEL/FURNISHED TRANSPORT	\$	0	\$	0
CONTRACT SERVICES FOR OFFENDERS	\$	168,420	\$	168,420
PROFESSIONAL FEES	\$	1,442	\$	1,442
SUPPLIES & OPERATING EXPENSES	\$	22,388	\$	22,388
FACILITIES	\$	0	\$	0
UTILITIES	\$	0	\$	0
EQUIPMENT	\$	0	\$	0
TOTAL EXPENDITURES	\$	192,250	\$	192,250

SUBSTANCE ABUSE CASELOAD 2024-2025

FISCAL YEARS	2024	2025
---------------------	-------------	-------------

REVENUE:

TDCJ FUNDING	\$ 148,853	\$ 148,853
SAFPF PAYMENTS	\$ 0	\$ 0
COMM SUP FEES COLLECTED	\$ 0	\$ 0
PAYMENTS BY PRGRAM PART	\$ 0	\$ 0
INTEREST INCOME	\$ 0	\$ 0
CARRY OVER	\$ 0	\$ 0
OTHER REVENUE	\$ 0	\$ 0
BS INTERFUND TRANSFER	\$ 33204	\$ 40468
CCP INTERFUND TRANSFER	\$ 0	\$ 0

TOTAL REVENUE:	\$ 182,057	\$ 189,321
-----------------------	-------------------	-------------------

EXPENDITURES:

SALARIES/FRINGE BENEFITS	\$ 167,692	\$ 174,622
TRAVEL/FURNISHED TRANSPORT	\$ 3180	\$ 3180
CONTRACT SERVICES FOR OFFENDERS	\$ 3600	\$ 3600
PROFESSIONAL FEES	\$ 3400	\$ 3690
SUPPLIES & OPERATING EXPENSES	\$ 4185	\$ 4229
FACILITIES	\$ 0	\$ 0
UTILITIES	\$ 0	\$ 0
EQUIPMENT	\$ 0	\$ 0

TOTAL EXPENDITURES	\$ 182,057	\$ 189,321
---------------------------	-------------------	-------------------

SEX OFFENDER CASELOAD 2024-2025

FISCAL YEARS	2024	2025
REVENUE:		
TDCJ FUNDING	\$ 187,646	\$ 187,646
SAFPF PAYMENTS	\$ 0	\$ 0
COMM SUP FEES COLLECTED	\$ 0	\$ 0
PAYMENTS BY PRGRAM PART	\$ 0	\$ 0
INTEREST INCOME	\$ 0	\$ 0
CARRY OVER	\$ 0	\$ 0
OTHER REVENUE	\$ 0	\$ 0
BS INTERFUND TRANSFER	\$ 4800	\$ 14721
CCP INTERFUND TRANSFER	\$ 0	\$ 0
TOTAL REVENUE:	\$ 192,446	\$ 202,367

EXPENDITURES:		
SALARIES/FRINGE BENEFITS	\$ 173,107	\$ 182,785
TRAVEL/FURNISHED TRANSPORT	\$ 5400	\$ 5500
CONTRACT SERVICES FOR OFFENDERS	\$ 6340	\$ 6340
PROFESSIONAL FEES	\$ 5679	\$ 5679
SUPPLIES & OPERATING EXPENSES	\$ 1920	\$ 2063
FACILITIES	\$ 0	\$ 0
UTILITIES	\$ 0	\$ 0
EQUIPMENT	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 192,446	\$ 202,367

PSYCHOLOGICAL SERVICES 2024-2025

FISCAL YEARS	2024	2025
---------------------	-------------	-------------

REVENUE:		
TDCJ FUNDING	\$ 32,545	\$ 32,545
SAFPF PAYMENTS	\$ 0	\$ 0
COMM SUP FEES COLLECTED	\$ 0	\$ 0
PAYMENTS BY PRGRAM PART	\$ 0	\$ 0
INTEREST INCOME	\$ 0	\$ 0
CARRY OVER	\$ 0	\$ 0
OTHER REVENUE	\$ 0	\$ 0
BS INTERFUND TRANSFER	\$ 0	\$ 0
CCP INTERFUND TRANSFER	\$ 0	\$ 0
TOTAL REVENUE:	\$ 32,545	\$ 32,545

EXPENDITURES:		
SALARIES/FRINGE BENEFITS	\$ 0	\$ 0
TRAVEL/FURNISHED TRANSPORT	\$ 0	\$ 0
CONTRACT SERVICES FOR OFFENDERS	\$ 31,500	\$ 31,500
PROFESSIONAL FEES	\$ 1001	\$ 1001
SUPPLIES & OPERATING EXPENSES	\$ 44	\$ 44
FACILITIES	\$ 0	\$ 0
UTILITIES	\$ 0	\$ 0
EQUIPMENT	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 32,545	\$ 32,545

Mental Health Caseload 2024-2025

FISCAL YEARS	2024	2025
---------------------	-------------	-------------

REVENUE:		
TDCJ FUNDING	\$ 71557	\$ 71557
SAFPF PAYMENTS	\$ 0	\$ 0
COMM SUP FEES COLLECTED	\$ 0	\$ 0
PAYMENTS BY PRGRAM PART	\$ 0	\$ 0
INTEREST INCOME	\$ 0	\$ 0
CARRY OVER	\$ 0	\$ 0
OTHER REVENUE	\$ 0	\$ 0
BS INTERFUND TRANSFER	\$ 14892	\$ 18213
CCP INTERFUND TRANSFER	\$ 0	\$ 0
TOTAL REVENUE:	\$ 86449	\$ 89770

EXPENDITURES:		
SALARIES/FRINGE BENEFITS	\$ 79874	\$ 83143
TRAVEL/FURNISHED TRANSPORT	\$ 2403	\$ 2455
CONTRACT SERVICES FOR OFFENDERS	\$ 1260	\$ 1260
PROFESSIONAL FEES	\$ 1844	\$ 1844
SUPPLIES & OPERATING EXPENSES	\$ 1068	\$ 1068
FACILITIES	\$ 0	\$ 0
UTILITIES	\$ 0	\$ 0
EQUIPMENT	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 86449	\$ 89770