

AGENDA PLACEMENT FORM

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

Date: August 13, 2024

Meeting Date: August 26, 2024

Submitted By: Diane Crowe

Department: Johnson County CSCD

Signature of Elected Official/Department Head:

Diane Crowe

<p>Court Decision: This section to be completed by County Judge's Office</p>  <p style="color: red; font-weight: bold;">August 26, 2024</p>

Description:
Acknowledgement of Receipt of Statement describing meeting to finalize the
amended FY25 budget and copy of proposed amended 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: (check one)
 Action Item Consent Workshop Executive Other _____

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 List All External Persons Who Need a Copy of Signed Documents
In Your Submission Email**

Budget Adjustments

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BUDGET IS FINALIZED - CANNOT BE EDITED

Year:	ADJ #:	Program:	Funding Type:	Other Funding:	Status:	Status Date:
2025	1	900 - Basic Supervision	BS	None	Finalized	8/7/2024

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$ 1,257,326	\$ 198,316	\$ 1,455,642
SAFPF Payments (Basic Supervision Only)	\$ 60,000	\$ 0	\$ 60,000
Community Supervision Fees Collected	\$ 1,500,000	\$ 0	\$ 1,500,000
Payments By Program Participants	\$ 134,800	\$ 0	\$ 134,800
Interest Income (Basic Supervision Only)	\$ 1,500	\$ 0	\$ 1,500
Carry Over from Previous Fiscal Year	\$ 800,000	\$ 100,000	\$ 900,000
Other Revenue	\$ 0	\$ 0	\$ 0
Basic Supervision Interfund Transfer	\$ -73,402	\$ -22,443	\$ -95,845
CCP Interfund Transfer	\$ 0	\$ 0	\$ 0
TOTAL REVENUE:	\$ 3,680,224	\$ 275,873	\$ 3,956,097

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 3,274,118	\$ 140,607	\$ 3,414,725
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 25,090	\$ 24,910	\$ 50,000
Contract Services for Offenders	\$ 20,110	\$ 0	\$ 20,110
Professional Fees	\$ 82,066	\$ 3,000	\$ 85,066
Supplies & Operating Expenses	\$ 271,326	\$ 107,236	\$ 378,562
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 4,800	\$ 120	\$ 4,920
Equipment	\$ 2,714	\$ 0	\$ 2,714
TOTAL EXPENDITURES:	\$ 3,680,224	\$ 275,873	\$ 3,956,097

SUPPLEMENTAL INFORMATION	<u>Vehicle Inventory</u>	<u>Grant Sources</u>	<u>Justifications</u>
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Budget Adjustments

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BUDGET IS FINALIZED - CANNOT BE EDITED

Year:	ADJ #:	Program:	Funding Type:	Other Funding:	Status:	Status Date:
2025	1	16 - Mental Health Caseload	DP	None	Finalized	8/7/2024

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$ 71,557	\$ 0	\$ 71,557
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Community Supervision Fees Collected	\$ 0	\$ 0	\$ 0
<u>Payments By Program Participants</u>	\$ 0	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0	\$ 0
<u>Other Revenue</u>	\$ 0	\$ 0	\$ 0
Basic Supervision Interfund Transfer	\$ 18,213	\$ -18,213	\$ 0
CCP Interfund Transfer	\$ 0	\$ 22,897	\$ 22,897
TOTAL REVENUE:	\$ 89,770	\$ 4,684	\$ 94,454

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 81,956	\$ 4,684	\$ 86,640
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
<u>Travel/Furnished Transportation</u>	\$ 3,161	\$ 0	\$ 3,161
<u>Contract Services for Offenders</u>	\$ 1,224	\$ 0	\$ 1,224
<u>Professional Fees</u>	\$ 1,844	\$ 0	\$ 1,844
<u>Supplies & Operating Expenses</u>	\$ 1,585	\$ 0	\$ 1,585
<u>Facilities</u>	\$ 0	\$ 0	\$ 0
<u>Utilities</u>	\$ 0	\$ 0	\$ 0
<u>Equipment</u>	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 89,770	\$ 4,684	\$ 94,454

SUPPLEMENTAL INFORMATION	Vehicle Inventory	Grant Sources	Justifications
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Budget Adjustments

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BUDGET IS FINALIZED - CANNOT BE EDITED

Year:	ADJ #:	Program:	Funding Type:	Other Funding:	Status:	Status Date:
2025	1	10 - Specialized Sex Offender	DP	None	Finalized	8/7/2024

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$ 187,646	\$ 0	\$ 187,646
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Community Supervision Fees Collected	\$ 0	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0	\$ 0
Basic Supervision Interfund Transfer	\$ 14,721	\$ 30,999	\$ 45,720
CCP Interfund Transfer	\$ 0	\$ 0	\$ 0
TOTAL REVENUE:	\$ 202,367	\$ 30,999	\$ 233,366

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 183,837	\$ 30,999	\$ 214,836
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 4,780	\$ 0	\$ 4,780
Contract Services for Offenders	\$ 6,340	\$ 0	\$ 6,340
Professional Fees	\$ 5,679	\$ 0	\$ 5,679
Supplies & Operating Expenses	\$ 1,731	\$ 0	\$ 1,731
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 202,367	\$ 30,999	\$ 233,366

SUPPLEMENTAL INFORMATION	Vehicle Inventory	Grant Sources	Justifications
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Budget Adjustments

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BUDGET IS FINALIZED - CANNOT BE EDITED

Year:	ADJ #:	Program:	Funding Type:	Other Funding:	Status:	Status Date:
2025	1	8 - Substance Abuse Treatment	CCP	None	Finalized	8/7/2024

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$ 192,250	\$ -8,125	\$ 184,125
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Community Supervision Fees Collected	\$ 0	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0	\$ 0
Basic Supervision Interfund Transfer	\$ 0	\$ 0	\$ 0
CCP Interfund Transfer	\$ 0	\$ -22,897	\$ -22,897
TOTAL REVENUE:	\$ 192,250	\$ -31,022	\$ 161,228

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 0	\$ 0	\$ 0
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 0	\$ 0	\$ 0
Contract Services for Offenders	\$ 168,420	\$ -31,022	\$ 137,398
Professional Fees	\$ 1,442	\$ 0	\$ 1,442
Supplies & Operating Expenses	\$ 22,388	\$ 0	\$ 22,388
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 192,250	\$ -31,022	\$ 161,228

SUPPLEMENTAL INFORMATION	<u>Vehicle Inventory</u>	<u>Grant Sources</u>	<u>Justifications</u>
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Budget Adjustments

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BUDGET IS FINALIZED - CANNOT BE EDITED

Year:	ADJ #:	Program:	Funding Type:	Other Funding:	Status:	Status Date:
2025	1	1 - Community Service Restitut	CCP	None	Finalized	8/7/2024

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$ 134,489	\$ 11,281	\$ 145,770
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Community Supervision Fees Collected	\$ 0	\$ 0	\$ 0
<u>Payments By Program Participants</u>	\$ 0	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0	\$ 0
<u>Other Revenue</u>	\$ 0	\$ 0	\$ 0
<u>Basic Supervision Interfund Transfer</u>	\$ 0	\$ 0	\$ 0
<u>CCP Interfund Transfer</u>	\$ 0	\$ 0	\$ 0
TOTAL REVENUE:	\$ 134,489	\$ 11,281	\$ 145,770

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 118,052	\$ 7,846	\$ 125,898
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
<u>Travel/Furnished Transportation</u>	\$ 3,790	\$ 1,623	\$ 5,413
<u>Contract Services for Offenders</u>	\$ 1,700	\$ 400	\$ 2,100
<u>Professional Fees</u>	\$ 4,796	\$ 0	\$ 4,796
<u>Supplies & Operating Expenses</u>	\$ 2,854	\$ 0	\$ 2,854
<u>Facilities</u>	\$ 0	\$ 0	\$ 0
<u>Utilities</u>	\$ 0	\$ 0	\$ 0
<u>Equipment</u>	\$ 3,297	\$ 1,412	\$ 4,709
TOTAL EXPENDITURES:	\$ 134,489	\$ 11,281	\$ 145,770

SUPPLEMENTAL INFORMATION	<u>Vehicle Inventory</u>	<u>Grant Sources</u>	<u>Justifications</u>
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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

Diane Crowe
Director

August 12, 2024

To: William C. Bosworth
413th District Judge

From: Diane Crowe
Director

Attached please find the Johnson and Somervell Counties Community Supervision and Corrections Department proposed FY25 amended budgets for your consideration.

Approved for continued processing.

William C. Bosworth
413th District Court

TDCJ-CJAD FY 2025 CSCD Formula Funding Allocation
Basic Supervision and Community Corrections with Rider 64 Salary Increases

FY 2025						
CSCD	Basic Supervision Funding Allocation ¹	Rider 64 Salary Increase ²	Dedicated Salary	High Medium Caseload Reduction	Total Basic Supervision Funding	Community Corrections Funding
Hale	\$ 215,339	\$ 70,833	\$ 17,245	\$ -	\$ 303,417	\$ 80,058
Hardin	\$ 361,103	\$ 118,741	\$ 28,248	\$ -	\$ 508,092	\$ 123,286
Harris	\$ 12,250,964	\$ 4,622,183	\$ 1,564,696	\$ 1,463,444	\$ 19,901,287	\$ 6,399,668
Harrison	\$ 215,484	\$ 105,229	\$ 20,864	\$ -	\$ 341,577	\$ 99,700
Haskell	\$ 60,498	\$ 17,707	\$ -	\$ -	\$ 78,205	\$ 20,246
Henderson	\$ 348,006	\$ 90,376	\$ 28,414	\$ -	\$ 466,796	\$ 143,649
Hidalgo	\$ 3,042,509	\$ 1,471,385	\$ 579,622	\$ 943,181	\$ 6,036,697	\$ 1,288,523
Hill	\$ 217,303	\$ 95,371	\$ 22,132	\$ 26,897	\$ 361,703	\$ 77,984
Hockley	\$ 106,204	\$ 37,105	\$ 10,959	\$ -	\$ 154,268	\$ 43,882
Hood	\$ 245,262	\$ 100,835	\$ 26,603	\$ -	\$ 372,700	\$ 97,058
Hopkins	\$ 465,915	\$ 97,589	\$ 38,512	\$ -	\$ 602,016	\$ 158,106
Howard	\$ 129,420	\$ 59,021	\$ 12,666	\$ -	\$ 201,107	\$ 59,900
Hunt	\$ 332,537	\$ 149,675	\$ 42,404	\$ -	\$ 524,616	\$ 149,502
Hutchinson	\$ 135,112	\$ 44,750	\$ 8,760	\$ -	\$ 188,622	\$ 55,535
Jasper	\$ 535,961	\$ 200,954	\$ 34,169	\$ -	\$ 771,084	\$ 196,081
Jefferson	\$ 1,311,313	\$ 852,377	\$ 204,978	\$ 130,424	\$ 2,499,092	\$ 494,796
Jim Wells	\$ 203,082	\$ 125,058	\$ 14,114	\$ -	\$ 342,254	\$ 89,935
Johnson	\$ 971,636	\$ 359,334	\$ 124,672	\$ -	\$ 1,455,642	\$ 362,440
Jones	\$ 86,838	\$ 35,725	\$ 9,158	\$ -	\$ 131,721	\$ 35,112
Kaufman	\$ 517,187	\$ 170,188	\$ 40,298	\$ -	\$ 727,673	\$ 230,693
Kendall	\$ 142,931	\$ 57,067	\$ 10,036	\$ -	\$ 210,034	\$ 62,722
Kerr	\$ 494,765	\$ 218,663	\$ 42,772	\$ -	\$ 756,200	\$ 187,885
Kleberg	\$ 160,371	\$ 133,137	\$ 39,244	\$ 47,196	\$ 379,948	\$ 57,725
Lamar	\$ 270,334	\$ 92,095	\$ 27,622	\$ -	\$ 390,051	\$ 99,112
Lamb	\$ 76,682	\$ 33,331	\$ -	\$ -	\$ 110,013	\$ 28,519
Lavaca	\$ 288,932	\$ 362,647	\$ 79,890	\$ -	\$ 731,469	\$ 108,472
Liberty	\$ 296,647	\$ 115,276	\$ 48,770	\$ -	\$ 460,693	\$ 134,940
Limestone	\$ 215,450	\$ 83,015	\$ 14,742	\$ -	\$ 313,207	\$ 80,669
Lubbock	\$ 1,259,459	\$ 884,774	\$ 256,807	\$ 314,520	\$ 2,715,560	\$ 530,556
Matagorda	\$ 473,052	\$ 177,780	\$ 35,262	\$ -	\$ 686,094	\$ 164,279
Maverick	\$ 151,224	\$ 81,124	\$ 23,608	\$ -	\$ 255,956	\$ 90,502
McCulloch	\$ 117,789	\$ 25,333	\$ -	\$ -	\$ 143,122	\$ 37,563
McLennan	\$ 1,112,254	\$ 544,802	\$ 163,896	\$ 118,897	\$ 1,939,849	\$ 442,902
Midland	\$ 1,001,771	\$ 299,168	\$ 96,409	\$ -	\$ 1,397,348	\$ 357,014
Milam	\$ 142,617	\$ 46,731	\$ 10,646	\$ -	\$ 199,994	\$ 50,596
Montague	\$ 193,865	\$ 62,002	\$ 16,594	\$ -	\$ 272,461	\$ 72,714
Montgomery	\$ 1,072,888	\$ 380,049	\$ 141,666	\$ 91,145	\$ 1,685,748	\$ 699,707
Moore	\$ 164,769	\$ 67,507	\$ 15,642	\$ -	\$ 247,918	\$ 60,099
Morris	\$ 284,540	\$ 130,797	\$ 23,728	\$ -	\$ 439,065	\$ 108,015
Nacogdoches	\$ 333,497	\$ 142,992	\$ 49,530	\$ -	\$ 526,019	\$ 116,724
Navarro	\$ 401,285	\$ 114,462	\$ 39,306	\$ -	\$ 555,053	\$ 131,609
Nolan	\$ 184,645	\$ 65,021	\$ 16,783	\$ -	\$ 266,449	\$ 63,185
Nueces	\$ 1,254,694	\$ 1,021,509	\$ 341,051	\$ 311,759	\$ 2,929,013	\$ 570,690
Orange	\$ 334,781	\$ 141,872	\$ 45,799	\$ 73,382	\$ 595,834	\$ 139,580