



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*

July 18, 2017

Commissioners Court

JUL 24 2017

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

Dear Judge Harmon:

On Tuesday, August 15, 2017, at 8:15AM, 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 2018– 2019 budgets for said department. This meeting will be held in the 413<sup>th</sup> 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 - 2018/2019 BIENNIUM**  
**DATE RECEIVED: 7/17/2017**

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

<b>CSCD:</b> Johnson	<b>Program:</b> 900 - Basic Supervision	<b>Funding Type:</b> BS	<b>Other Funding Type:</b>	<b>Current Status:</b> Editable	<b>Status Date:</b> 7/17/2017
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<b>FISCAL YEARS:</b>	<b>2018</b>	<b>2019</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 844,256	\$ 844,256
SAFPF Payments (Basic Supervision Only)	\$ 75,000	\$ 75,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 1,500,000	\$ 1,500,000
Payments By Program Participants	\$ 115,200	\$ 115,200
Interest Income (Basic Supervision Only)	\$ 900	\$ 900
Carry Over from Previous Fiscal Year	\$ 450,000	\$ 450,000
Other Revenue	\$ 1,200	\$ 1,200
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 2,986,556</b>	<b>\$ 2,986,556</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 2,549,963	\$ 2,549,963
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 30,300	\$ 30,300
Contract Services for Offenders	\$ 32,550	\$ 32,550
Professional Fees	\$ 39,003	\$ 39,003
Supplies & Operating Expenses	\$ 329,500	\$ 329,500
Facilities	\$ 0	\$ 0
Utilities	\$ 3,240	\$ 3,240
Equipment	\$ 2,000	\$ 2,000
<b>TOTAL EXPENDITURES:</b>	<b>\$ 2,986,556</b>	<b>\$ 2,986,556</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
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 Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b> Johnson	<b>Program:</b> 1 - Community Service Restitution	<b>Funding Type:</b> CCP	<b>Other Funding Type:</b>	<b>Current Status:</b> Editable	<b>Status Date:</b> 7/17/2017
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<b>FISCAL YEARS:</b>	<b>2018</b>	<b>2019</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 152,257	\$ 152,257
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 -]	\$ -41,712	\$ -41,712
<b>TOTAL REVENUE:</b>	<b>\$ 110,545</b>	<b>\$ 110,545</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 77,564	\$ 77,564
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 6,000	\$ 6,000
Contract Services for Offenders	\$ 2,000	\$ 2,000
Professional Fees	\$ 1,142	\$ 1,142
Supplies & Operating Expenses	\$ 19,146	\$ 19,146
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 4,693	\$ 4,693
<b>TOTAL EXPENDITURES:</b>	<b>\$ 110,545</b>	<b>\$ 110,545</b>

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 Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b> Johnson	<b>Program:</b> 8 - Substance Abuse Treatment Program	<b>Funding Type:</b> CCP	<b>Other Funding Type:</b>	<b>Current Status:</b> Editable	<b>Status Date:</b> 7/17/2017
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<b>FISCAL YEARS:</b>	<b>2018</b>	<b>2019</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 155,954	\$ 155,954
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
<b>TOTAL REVENUE:</b>	<b>\$ 155,954</b>	<b>\$ 155,954</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 112,988	\$ 112,988
Professional Fees	\$ 1,170	\$ 1,170
Supplies & Operating Expenses	\$ 41,796	\$ 41,796
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 155,954</b>	<b>\$ 155,954</b>

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 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	12 - Specialized Substance Abuse Caseloads	DP		Editable	7/17/2017

FISCAL YEARS:	2018	2019
<b>REVENUE:</b>		
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 -]	\$ 4,382	\$ 4,382
<b>TOTAL REVENUE:</b>	<b>\$ 153,235</b>	<b>\$ 153,235</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 109,251	\$ 109,251
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 6,500	\$ 6,500
Contract Services for Offenders	\$ 5,200	\$ 5,200
Professional Fees	\$ 2,616	\$ 2,616
Supplies & Operating Expenses	\$ 29,668	\$ 29,668
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 153,235</b>	<b>\$ 153,235</b>

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 Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b> Johnson	<b>Program:</b> 10 - Specialized Sex Offender Caseloads	<b>Funding Type:</b> DP	<b>Other Funding Type:</b>	<b>Current Status:</b> Editable	<b>Status Date:</b> 7/17/2017
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<b>FISCAL YEARS:</b>	<b>2018</b>	<b>2019</b>
<b>REVENUE:</b>		
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 -]	\$ 37,330	\$ 37,330
<b>TOTAL REVENUE:</b>	<b>\$ 224,976</b>	<b>\$ 224,976</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 186,258	\$ 186,258
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 9,818	\$ 9,818
Contract Services for Offenders	\$ 10,200	\$ 10,200
Professional Fees	\$ 3,807	\$ 3,807
Supplies & Operating Expenses	\$ 14,893	\$ 14,893
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 224,976</b>	<b>\$ 224,976</b>

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Community Justice Assistance Division  
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Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b> Johnson	<b>Program:</b> 11 - Psychological Services	<b>Funding Type:</b> CCP	<b>Other Funding Type:</b>	<b>Current Status:</b> Editable	<b>Status Date:</b> 7/17/2017
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<b>FISCAL YEARS:</b>	<b>2018</b>	<b>2019</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 30,730	\$ 30,730
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
<b>TOTAL REVENUE:</b>	<b>\$ 30,730</b>	<b>\$ 30,730</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 30,000	\$ 30,000
Professional Fees	\$ 230	\$ 230
Supplies & Operating Expenses	\$ 500	\$ 500
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 30,730</b>	<b>\$ 30,730</b>

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<b>CSCD:</b> Johnson	<b>Program:</b> 16 - Mental Health Caseload	<b>Funding Type:</b> DP	<b>Other Funding Type:</b>	<b>Current Status:</b> Editable	<b>Status Date:</b> 7/17/2017
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<b>FISCAL YEARS:</b>	<b>2018</b>	<b>2019</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 68,380	\$ 68,380
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
<b>TOTAL REVENUE:</b>	<b>\$ 68,380</b>	<b>\$ 68,380</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 58,093	\$ 58,093
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,615	\$ 3,615
Contract Services for Offenders	\$ 1,125	\$ 1,125
Professional Fees	\$ 1,263	\$ 1,263
Supplies & Operating Expenses	\$ 4,284	\$ 4,284
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 68,380</b>	<b>\$ 68,380</b>