



Travis County Commissioners Court Agenda Request

Meeting Date: August 6, 2013

Prepared By/Phone Number: Robert Klepac, 512-854-7836

Elected/Appointed Official/Dept. Head: Rosie Ramón-Durán, Adult Probation

Commissioners Court Sponsor: Judge Samuel T. Biscoe

AGENDA LANGUAGE:

RECEIVE AN INFORMATIONAL COPY OF THE TRAVIS COUNTY ADULT PROBATION'S FISCAL YEAR 2014-2015 PROPOSED STATE BUDGET. ADULT PROBATION HAS AN OPEN MEETING SCHEDULED WITH THE JUDGES HEARING CRIMINAL CASES ON AUGUST 21, 2013 AT NOON, IN THE 403rd DISTRICT COURT TO FINALIZE ITS BIENNIUM BUDGET, PURSUANT TO THE LOCAL GOVERNMENT CODE, SECTION 140.004

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Travis County Adult Probation respectfully submits the FY14-15 Proposed State Budget to Commissioners Court. Adult Probation has an Open Meeting scheduled with the Judges Hearing Criminal Cases on August 21, 2013 at Noon, in the 403rd District Court to finalize its Biennium Budget.

Attachment:

Travis County Adult Probation FY14-15 Proposed State Budget

Bill Derryberry PBO 512-854-4741

Travis Gatlin PBO 512-854-9065

STAFF RECOMMENDATIONS:

ISSUES AND OPPORTUNITIES:

FISCAL IMPACT AND SOURCE OF FUNDING:

None

REQUIRED AUTHORIZATIONS:

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials should be submitted as a pdf to the County Judge's office, agenda@co.travis.tx.us by **Tuesdays at 5:00 p.m.** for the next week's meeting.

BUDGET- FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:				
900	Basic Supervision					
Requested TDCJ-CJAD Funding (Check only one):	<table border="1"> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td> </td></tr> </table>					If this program has partial funding from another source please specify source and the amount:
Basic Supervision						
Community Corrections Programs (CCP)						
Diversion Programs (DP)						
Treatment Alternative to Incarceration (TAIP)						
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015				
Requested TDCJ-CJAD Funding	\$4,059,943	\$4,059,943				
SAFPF Payments (Basic Supervision only)	\$76,000	\$76,000				
Community Supervision Fees Collected (Basic Supervision only)	\$5,800,000	\$5,800,000				
Payments by Program Participants (Provide detail on Supporting Schedule)	\$243,500	\$243,500				
Interest Income (Basic Supervision Only)	\$45,000	\$45,000				
Carry Over from Previous FY	\$2,300,000	\$2,300,000				
Other Revenue (Provide detail on Supporting Schedule)	\$125,000	\$125,000				
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	-\$357,622	-\$357,622				
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0				
TOTAL REVENUE	\$12,291,821	\$12,291,821				
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015				
Salaries/Fringe Benefits	\$10,415,360	\$10,415,360				
Travel/Furnished Transportation	\$130,500	\$130,500				
Contract Services for Offenders	\$13,785	\$13,785				
Professional Fees	\$130,250	\$130,250				
Supplies & Operating Expenditures	\$1,552,026	\$1,552,026				
Facilities	\$0	\$0				
Utilities	\$18,400	\$18,400				
Equipment	\$31,500	\$31,500				
TOTAL EXPENDITURES	\$12,291,821	\$12,291,821				
FOR CJAD USE ONLY						
REVIEWED BY:	DATE RECEIVED:					

NOTES:

BUDGET- FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:				
62	High Risk Offender Field Unit					
Requested TDCJ-CJAD Funding (Check only one):	<table border="1" style="display: inline-table; border-collapse: collapse;"> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px; text-align: center;">X</td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> </table>		X			If this program has partial funding from another source, please specify source and the amount:
X						
Basic Supervision	<table border="1" style="display: inline-table; border-collapse: collapse;"> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> </table>					
Community Corrections Programs (CCP)						
Diversion Programs (DP)						
Treatment Alternative to Incarceration (TAIP)						
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015				
Requested TDCJ-CJAD Funding	\$807,810	\$807,810				
SAFPF Payments (Basic Supervision only)	\$0	\$0				
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0				
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0				
Interest Income (Basic Supervision Only)	\$0	\$0				
Carry Over from Previous FY	\$0	\$0				
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0				
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$30,087	\$30,087				
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0				
TOTAL REVENUE	\$837,897	\$837,897				
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015				
Salaries/Fringe Benefits	\$795,278	\$795,278				
Travel/Furnished Transportation	\$0	\$0				
Contract Services for Offenders	\$36,560	\$36,560				
Professional Fees	\$6,059	\$6,059				
Supplies & Operating Expenditures	\$0	\$0				
Facilities	\$0	\$0				
Utilities	\$0	\$0				
Equipment	\$0	\$0				
TOTAL EXPENDITURES	\$837,897	\$837,897				
FOR CJAD USE ONLY						
REVIEWED BY:	DATE RECEIVED:					

NOTES:

BUDGET- FISCAL YEARS 2014 AND 2015

DATE SUBMITTED: 4-9-2012

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:
37	Specialized S A Caseloads	
		Includes former High Risk Spec Caseload, S. A. Field Unit, and Youthful Offender Spec Caseload
Requested TDCJ-CJAD Funding (Check only one):		If this program has partial funding from another source please specify source and the amount:
Basic Supervision	<input type="checkbox"/>	
Community Corrections Programs (CCP)	<input checked="" type="checkbox"/>	
Diversion Programs (DP)	<input type="checkbox"/>	
Treatment Alternative to Incarceration (TAIP)	<input type="checkbox"/>	
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015
Requested TDCJ-CJAD Funding	\$691,000	\$691,000
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$26,463	\$26,463
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$717,463	\$717,463
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015
Salaries/Fringe Benefits	\$712,280	\$712,280
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$5,183	\$5,183
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$717,463	\$717,463
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

NOTES:

BUDGET - FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:				
54	Counseling Center					
Requested TDCJ-CJAD Funding (Check only one):	<table border="1" style="margin: auto;"> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td style="text-align: center;">X</td></tr> <tr><td> </td></tr> </table>			X		If this program has partial funding from another source, please specify source and the amount:
X						
Basic Supervision						
Community Corrections Programs (CCP)						
Diversion Programs (DP)						
Treatment Alternative to Incarceration (TAIP)						
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015				
Requested TDCJ-CJAD Funding	\$486,662	\$486,662				
SAFPF Payments (Basic Supervision only)	\$0	\$0				
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0				
Payments by Program Participants (Provide detail on Supporting Schedule)	\$112,000	\$112,000				
Interest Income (Basic Supervision Only)	\$0	\$0				
Carry Over from Previous FY	\$0	\$0				
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0				
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$55,783	\$55,783				
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0				
TOTAL REVENUE	\$654,445	\$654,445				
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015				
Salaries/Fringe Benefits	\$613,008	\$613,008				
Travel/Furnished Transportation	\$0	\$0				
Contract Services for Offenders	\$0	\$0				
Professional Fees	\$16,310	\$16,310				
Supplies & Operating Expenditures	\$25,127	\$25,127				
Facilities	\$0	\$0				
Utilities	\$0	\$0				
Equipment	\$0	\$0				
TOTAL EXPENDITURES	\$654,445	\$654,445				
FOR CJAD USE ONLY						
REVIEWED BY:	DATE RECEIVED:					

NOTES:

BUDGET- FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:				
46	Mental Health Specialized Caseload (includes MRDDHI)					
Requested TDCJ-CJAD Funding (Check only one):	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px; text-align: center;">X</td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> </table>			X		If this program has partial funding from another source, please specify source and the amount:
X						
Basic Supervision						
Community Corrections Programs (CCP)						
Diversion Programs (DP)	X					
Treatment Alternative to Incarceration (TAIP)						
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015				
Requested TDCJ-CJAD Funding	\$492,238	\$492,238				
SAFPF Payments (Basic Supervision only)	\$0	\$0				
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0				
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0				
Interest Income (Basic Supervision Only)	\$0	\$0				
Carry Over from Previous FY	\$0	\$0				
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0				
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$12,405	\$12,405				
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0				
TOTAL REVENUE	\$504,643	\$504,643				
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015				
Salaries/Fringe Benefits	\$393,848	\$393,848				
Travel/Furnished Transportation	\$15,000	\$15,000				
Contract Services for Offenders	\$0	\$0				
Professional Fees	\$3,692	\$3,692				
Supplies & Operating Expenditures	\$92,103	\$92,103				
Facilities	\$0	\$0				
Utilities	\$0	\$0				
Equipment	\$0	\$0				
TOTAL EXPENDITURES	\$504,643	\$504,643				
FOR CJAD USE ONLY						
REVIEWED BY:	DATE RECEIVED:					

NOTES:

BUDGET- FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:
14		Substance Abuse Inpatient Continuum
Requested TDCJ-CJAD Funding (Check only one):		If this program has partial funding from another source, please specify source and the amount:
Basic Supervision	<input type="checkbox"/>	
Community Corrections Programs (CCP)	<input type="checkbox"/>	
Diversion Programs (DP)	<input checked="" type="checkbox"/>	
Treatment Alternative to Incarceration (TAIP)	<input type="checkbox"/>	
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015
Requested TDCJ-CJAD Funding	\$154,505	\$154,505
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$154,505	\$154,505
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015
Salaries/Fringe Benefits	\$0	\$0
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$153,346	\$153,346
Professional Fees	\$1,159	\$1,159
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$154,505	\$154,505
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

NOTES:

BUDGET- FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:				
43	Mental Health Initiative Caseload					
Requested TDCJ-CJAD Funding (Check only one):	<table border="1" style="width: 50px; height: 50px; margin: auto;"> <tr><td> </td></tr> <tr><td> </td></tr> <tr><td style="text-align: center;">X</td></tr> <tr><td> </td></tr> </table>			X		If this program has partial funding from another source, please specify source and the amount:
X						
Basic Supervision						
Community Corrections Programs (CCP)						
Diversion Programs (DP)	X					
Treatment Alternative to Incarceration (TAIP)						
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015				
Requested TDCJ-CJAD Funding	\$202,606	\$202,606				
SAFPF Payments (Basic Supervision only)	\$0	\$0				
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0				
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0				
Interest Income (Basic Supervision Only)	\$0	\$0				
Carry Over from Previous FY	\$0	\$0				
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0				
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$24,044	\$24,044				
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0				
TOTAL REVENUE	\$226,650	\$226,650				
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015				
Salaries/Fringe Benefits	\$225,130	\$225,130				
Travel/Furnished Transportation	\$0	\$0				
Contract Services for Offenders	\$0	\$0				
Professional Fees	\$1,520	\$1,520				
Supplies & Operating Expenditures	\$0	\$0				
Facilities	\$0	\$0				
Utilities	\$0	\$0				
Equipment	\$0	\$0				
TOTAL EXPENDITURES	\$226,650	\$226,650				
FOR CJAD USE ONLY						
REVIEWED BY:	DATE RECEIVED:					

NOTES:

BUDGET- FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:				
34	SMART S A Treatment Prog-Continuing Care					
Includes former Technical Violators S A Treatment Program Continuing Care						
Requested TDCJ-CJAD Funding (Check only one):	<table border="1" style="width:100%; height:100%; border-collapse: collapse;"> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px;"> </td></tr> <tr><td style="height: 15px; text-align: center;">X</td></tr> <tr><td style="height: 15px;"> </td></tr> </table>			X		If this program has partial funding from another source please specify source and the amount:
X						
Basic Supervision						
Community Corrections Programs (CCP)						
Diversion Programs (DP)						
Treatment Alternative to Incarceration (TAIP)						
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015				
Requested TDCJ-CJAD Funding	\$351,408	\$351,408				
SAFPF Payments (Basic Supervision only)	\$0	\$0				
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0				
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0				
Interest Income (Basic Supervision Only)	\$0	\$0				
Carry Over from Previous FY	\$0	\$0				
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0				
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$67,870	\$67,870				
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0				
TOTAL REVENUE	\$419,278	\$419,278				
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015				
Salaries/Fringe Benefits	\$398,667	\$398,667				
Travel/Furnished Transportation	\$5,000	\$5,000				
Contract Services for Offenders	\$0	\$0				
Professional Fees	\$2,636	\$2,636				
Supplies & Operating Expenditures	\$12,975	\$12,975				
Facilities	\$0	\$0				
Utilities	\$0	\$0				
Equipment	\$0	\$0				
TOTAL EXPENDITURES	\$419,278	\$419,278				
FOR CJAD USE ONLY						
REVIEWED BY:	DATE RECEIVED:					

NOTES:

BUDGET- FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:				
23	SMART S A Treatment Program					
Requested TDCJ-CJAD Funding (Check only one):	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px; text-align: center;">X</td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> </table>			X		If this program has partial funding from another source, please specify source and the amount:
X						
Basic Supervision						
Community Corrections Programs (CCP)						
Diversion Programs (DP)						
Treatment Alternative to Incarceration (TAIP)						
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015				
Requested TDCJ-CJAD Funding	\$3,300,076	\$3,300,076				
SAFPF Payments (Basic Supervision only)	\$0	\$0				
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0				
Payments by Program Participants (Provide detail on Supporting Schedule)	\$160,000	\$160,000				
Interest Income (Basic Supervision Only)	\$0	\$0				
Carry Over from Previous FY	\$0	\$0				
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0				
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$92,082	\$92,082				
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0				
TOTAL REVENUE	\$3,552,158	\$3,552,158				
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015				
Salaries/Fringe Benefits	\$822,702	\$822,702				
Travel/Furnished Transportation	\$16,000	\$16,000				
Contract Services for Offenders	\$2,131,269	\$2,131,269				
Professional Fees	\$41,851	\$41,851				
Supplies & Operating Expenditures	\$50,854	\$50,854				
Facilities	\$315,082	\$315,082				
Utilities	\$154,000	\$154,000				
Equipment	\$20,400	\$20,400				
TOTAL EXPENDITURES	\$3,552,158	\$3,552,158				
FOR CJAD USE ONLY						
REVIEWED BY:	DATE RECEIVED:					

NOTES:

BUDGET- FISCAL YEARS 2014 AND 2015

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:
TBD		
Requested TDCJ-CJAD Funding (Check only one):		If this program has partial funding from another source, please specify source and the amount:
Basic Supervision	<input type="checkbox"/>	
Community Corrections Programs (CCP)	<input type="checkbox"/>	
Diversion Programs (DP)	<input checked="" type="checkbox"/>	
Treatment Alternative to Incarceration (TAIP)	<input type="checkbox"/>	
REVENUE:	PROJECTED FY 2014	PROJECTED FY 2015
Requested TDCJ-CJAD Funding	\$99,150	\$99,150
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$9,000	\$9,000
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$4,309	\$4,309
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$112,459	\$112,459
TYPE OF EXPENDITURE:	PROJECTED FY 2014	PROJECTED FY 2015
Salaries/Fringe Benefits	\$107,683	\$107,683
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$1,344	\$1,344
Supplies & Operating Expenditures	\$3,432	\$3,432
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$112,459	\$112,459
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

NOTES: