

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.

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:	
	900	Basic Supervision	
Requested TDCJ-CJAD Funding (C Basic Supervision Community Corrections Programs (Diversion Programs (DP) Treatment Alternative to Incarcerati	CCP)	If this program has partial please specify source and	
Treatment Atternative to incarcerati	on (17air)	PROJECTED	PROJECTED
REVENUE:		FY 2014	FY 2015
Requested TDCJ-CJAD Funding		\$4,059,943	\$4,059,943
SAFPF Payments (Basic Supervision of	nly)	\$76,000	\$76,000
Community Supervision Fees Colle	cted (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	1)	\$45,000	\$45,000
Carry Over from Previous FY		\$2,300,000	\$2,300,000
Other Revenue (Provide detail on Supp	orting Schedule)	\$125,000	\$125,000
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule		hedule -\$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:			

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:	
	16	Central Texas Regional T	AIP
Requested TDCJ-CJAD Funding Basic Supervision Community Corrections Programs Diversion Programs (DP) Treatment Alternative to Incarcera	s (CCP)	If this program has partial to please specify source and	
REVENUE:		PROJECTED FY 2014	PROJECTED FY 2015
Requested TDCJ-CJAD Funding		\$914,272	\$914,272
SAFPF Payments (Basic Supervision	n only)	\$0	\$0
Community Supervision Fees Col	lected (Basic Supervision only)	\$0	\$0
Payments by Program Participant	S (Provide detail on Supporting Schedule)	\$70,650	\$70,650
Interest Income (Basic Supervision O	nly)	\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Sup	oporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule		hedule \$44,579	\$44,579
CCP Interfund Transfer [+ or -] (Pro	ovide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE		\$1,029,501	\$1,029,501
TYPE OF EXPENDITURE:		PROJECTED FY 2014	PROJECTED FY 2015
Salaries/Fringe Benefits		\$487,607	\$487,607
Travel/Furnished Transportation		\$5,000	\$5,000
Contract Services for Offenders		\$511,094	\$511,094
Professional Fees		\$22,457	\$22,457
Supplies & Operating Expenditure	es	\$3,343	\$3,343
Facilities		\$0	\$0
Utilities		\$0	\$0
Equipment		\$0	\$0
TOTAL EXPENDITURES		\$1,029,501	\$1,029,501
FOR CJAD USE ONLY			

CHIEF COUNTY: Travis PROGRAM ID #:	PROGRAM TITLE:	
62	High Risk Offender Field	Unit
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision Community Corrections Programs (CCP) Diversion Programs (DP) Treatment Alternative to Incarceration (TAIP)	If this program has partial the please specify source and	
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		

DATE SUBMITTED: 4-9-2012

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:	
	37	Specialized S A Caseloads	
		Includes former High Ris S. A. Field Unit, and Yout Caseload	
Requested TDCJ-CJAD Funding (C Basic Supervision Community Corrections Programs (Diversion Programs (DP)	(CCP) X	If this program has partial please specify source and	
Treatment Alternative to Incarcerati	on (TAIP)	PROJECTED	PROJECTED
REVENUE:		FY 2014	FY 2015
Requested TDCJ-CJAD Funding		\$691,000	\$691,000
SAFPF Payments (Basic Supervision of	only)	\$0	\$0
Community Supervision Fees Colle	cted (Basic Supervision only)	\$0	\$0
Payments by Program Participants	(Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Onl	y)	\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Supp	orting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+	or -] (Provide detail on Supporting Sche	edule \$26,463	\$26,463
CCP Interfund Transfer [+ or -] (Prov	ide 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	45	\$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:	

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:		
	54		Counseling Center	
Requested TDCJ-CJAD Funding (C Basic Supervision Community Corrections Programs (Diversion Programs (DP) Treatment Alternative to Incarceration	CCP) X	If this program has partial please specify source and		
REVENUE:	-	PROJECTED FY 2014	PROJECTED FY 2015	
Requested TDCJ-CJAD Funding	8	\$486,662	\$486,662	
SAFPF Payments (Basic Supervision o	nly)	\$0	\$0	
Community Supervision Fees Collection	cted (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 Suppo	orting Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+	or -] (Provide detail on Supporting Sched	dule \$55,783	\$55,783	
CCP Interfund Transfer [+ or -] (Providence of the control of the	de 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:		

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:	
	46	Mental Health Specialized (includes MRDDHI)	d Caseload
Requested TDCJ-CJAD Funding (Check of Basic Supervision Community Corrections Programs (CCP) Diversion Programs (DP) Treatment Alternative to Incarceration (TA)	х	If this program has partial please specify source and	
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 (B	asic 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 S	chedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (P	rovide detail on Supporting Schedule	\$12,405	\$12,405
CCP Interfund Transfer [+ or -] (Provide deta	il 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:	

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:	
And the second second	14	Substance Abuse Inpatient Continuum	
Requested TDCJ-CJAD Funding (Check of Basic Supervision Community Corrections Programs (CCP) Diversion Programs (DP) Treatment Alternative to Incarceration (TA	х	If this program has partial please specify source and	
		PROJECTED	PROJECTED
REVENUE:		FY 2014	FY 2015
Requested TDCJ-CJAD Funding		\$154,505	\$154,505
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (B		\$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
CCP Interfund Transfer [+ or -] (Provide deta	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:	

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:	
	43	Mental Health Initiative C	aseload
Requested TDCJ-CJAD Funding (C Basic Supervision Community Corrections Programs (Diversion Programs (DP) Treatment Alternative to Incarceration	CCP) X	If this program has partial please specify source and	
REVENUE:		PROJECTED FY 2014	PROJECTED FY 2015
Requested TDCJ-CJAD Funding		\$202,606	\$202,606
SAFPF Payments (Basic Supervision of	only)	\$0	\$0
Community Supervision Fees Colle	cted (Basic Supervision only)	\$0	\$0
Payments by Program Participants	(Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only	y)	\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Suppl	orting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule		edule \$24,044	\$24,044
CCP Interfund Transfer [+ or -] (Provi	de 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	n n	\$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:			

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:	
	34	SMART S A Treatment P	rog-Continuing Care
		Includes former Technica Treatment Program Cont	
Requested TDCJ-CJAD Funding (Che Basic Supervision Community Corrections Programs (CC Diversion Programs (DP)		If this program has partial please specify source and	
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 Collecte	ed (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Pro	ovide 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 Supporti	ng 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		¢E 000	\$5,000
		\$5,000	\$5,000
Contract Services for Offenders		\$5,000	\$5,000
Contract Services for Offenders		\$0	\$0
Contract Services for Offenders Professional Fees		\$0 \$2,636	\$0 \$2,636
Contract Services for Offenders Professional Fees Supplies & Operating Expenditures		\$0 \$2,636 \$12,975	\$0 \$2,636 \$12,975
Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities		\$0 \$2,636 \$12,975 \$0	\$0 \$2,636 \$12,975 \$0
Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities		\$0 \$2,636 \$12,975 \$0 \$0	\$0 \$2,636 \$12,975 \$0 \$0
Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment		\$0 \$2,636 \$12,975 \$0 \$0 \$0	\$0 \$2,636 \$12,975 \$0 \$0

CHIEF COUNTY: Travis	PROGRAM ID #:	PROGRAM TITLE:	
	23	SMART S A Treatment Program	
Requested TDCJ-CJAD Funding (Check Basic Supervision Community Corrections Programs (CCP Diversion Programs (DP) Treatment Alternative to Incarceration (T) <u>x</u>	If this program has partial please specify source and	
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 (Provi	de 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
Travel/Furnished Transportation		\$822,702	ΨΟZZ, 1 OZ
Travelli umisneu mansportation		\$16,000	\$16,000
Contract Services for Offenders			
		\$16,000	\$16,000
Contract Services for Offenders		\$16,000 \$2,131,269	\$16,000 \$2,131,269
Contract Services for Offenders Professional Fees		\$16,000 \$2,131,269 \$41,851	\$16,000 \$2,131,269 \$41,851
Contract Services for Offenders Professional Fees Supplies & Operating Expenditures		\$16,000 \$2,131,269 \$41,851 \$50,854	\$16,000 \$2,131,269 \$41,851 \$50,854
Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities		\$16,000 \$2,131,269 \$41,851 \$50,854 \$315,082	\$16,000 \$2,131,269 \$41,851 \$50,854 \$315,082
Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities		\$16,000 \$2,131,269 \$41,851 \$50,854 \$315,082 \$154,000	\$16,000 \$2,131,269 \$41,851 \$50,854 \$315,082 \$154,000
Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment		\$16,000 \$2,131,269 \$41,851 \$50,854 \$315,082 \$154,000 \$20,400	\$16,000 \$2,131,269 \$41,851 \$50,854 \$315,082 \$154,000 \$20,400

CHIEF COUNTY: Travis	PROGRAM	ID #:	PROGRAM TITLE:	
	•		Cognitive Intervention F Treatement	
		TBD		
Requested TDCJ-CJAD Funding Basic Supervision	(Check only one):		If this program has partial for source, please specify source.	
Community Corrections Programs	(CCP)		source, please specify source	e and the amount.
Diversion Programs (DP)	, (33.)	X		
Treatment Alternative to Incarcera	tion (TAIP)			
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 Col	lected (Basic Supervision	n only)	\$0	\$0
Payments by Program Participant	S (Provide detail on Support	ing Schedule)	\$9,000	\$9,000
Interest Income (Basic Supervision O	nly)		\$0	\$0
Carry Over from Previous FY			\$0	\$0
Other Revenue (Provide detail on Sup	pporting Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule		\$4,309	\$4,309	
CCP Interfund Transfer [+ or -] (Pro	ovide detail on Supporting	Schedule)	\$0	\$0
TOTAL REVENUE			\$112,459	\$112,459
			PROJECTED	PROJECTED
TYPE OF EXPENDITURE:			FY 2014	FY 2015
Salaries/Fringe Benefits			\$107,683	\$107,683
Travel/Furnished Transportation	n en		\$0	\$0
Contract Services for Offenders			\$0	\$0
Professional Fees			\$1,344	\$1,344
Supplies & Operating Expenditure	s		\$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:	