



Travis County Commissioners Court Agenda Request

Meeting Date: August 12, 2014
Prepared By/Phone Number: Robert Klepac, 512-854-7836
Elected/Appointed Official/Dept. Head: Charles R. Robinson, Director
Commissioners Court Sponsor: Judge Samuel T. Biscoe

AGENDA LANGUAGE:

RECEIVE AN INFORMATIONAL COPY OF THE TRAVIS COUNTY ADULT PROBATION'S FISCAL YEAR 2015 PROPOSED STATE BUDGET. ADULT PROBATION HAS AN OPEN MEETING SCHEDULED WITH THE JUDGES HEARING CRIMINAL CASES ON AUGUST 27, 2014 AT NOON, IN THE 403rd DISTRICT COURT TO FINALIZE THE BUDGET, PURSUANT TO THE LOCAL GOVERNMENT CODE, SECTION 140.004

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

Travis County Adult Probation respectfully submits the FY15 Proposed State Budget to Commissioners Court. Adult Probation has an Open Meeting scheduled with the Judges Hearing Criminal Cases on August 27, 2014 at Noon, in the 403rd District Court to finalize its Biennium Budget.

Attachment:

Travis County Adult Probation FY15 Proposed State Budget

Victoria Ramirez PBO 512-854-6039

STAFF RECOMMENDATIONS:

ISSUES AND OPPORTUNITIES:

FISCAL IMPACT AND SOURCE OF FUNDING: None

REQUIRED AUTHORIZATIONS:

Basic Supervision Budget Request - FY 2015

Revenue

State Aid	\$ 4,029,801
SAFPF Payments	76,000
Supervision Fees	5,800,000
Program Participant Payments	218,500
Interest Income	500
Carry Over	2,300,000
Other Revenue	125,000
Interfund Transfer out to DP/CCP Programs	(286,298)
Total Revenue	<u><u>\$12,263,503</u></u>

Expenses

Salaries/Fringe Benefits	\$ 10,476,149
Travel	130,500
Contract Services	23,785
Professional Fees	130,024
Supplies & Operating	1,453,145
Utilities	18,400
Equipment	31,500
Total Expenses	<u><u>\$12,263,503</u></u>

Number of Budgeted Positions: 182

TAIP Budget Request - FY 2015

Revenue

State Aid	\$ 908,603
Program Participant Payments	70,650
Interfund Transfer from Basic	44,579
Total Revenue	<u><u>\$1,023,832</u></u>

Expenses

Salaries/Fringe Benefits	\$ 501,415
Travel	5,000
Contract Services	490,742
Professional Fees	22,415
Supplies & Operating	4,260
Equipment	0
Total Expenses	<u><u>\$1,023,832</u></u>

Number of Budgeted Positions 9

CCP Budget Request - FY 2015

	High Risk Offender Caseloads	Specialized Substance Abuse Caseloads	Total CCP
Revenue			0
State Aid	\$ 756,193	\$ 783,903	\$ 1,540,096
Interfund Transfer from Basic	20,000	0	20,000
Interfund Transfer to DP Grants	0	(59,347)	(59,347)
Total Revenue	\$776,193	\$724,556	\$1,500,749
Expenses			
Salaries/Fringe Benefits	\$ 698,362	\$ 698,177	\$ 1,396,539
Travel	\$ 29,000	\$ 13,000	
Contract Services	36,560	0	36,560
Professional Fees	6,421	6,629	13,050
Supplies & Operating	5,850	6,750	12,600
			0
Total Expenses	\$776,193	\$724,556	\$1,500,749
Number of Budgeted Positions	13	15	28

DP Budget Request - FY 2015

	Mental Health Caseloads	Mental Health Initiative	SMART Continuing Care	SMART Residential	Substance Abuse Continuum	Counseling Center	Cognitive Interven- tion	Total DP
Revenue								
State Aid	492,517	203,309	351,176	3,285,059	154,505	488,212	95,718	\$ 5,070,496
Program Participant Payments	0	0	0	160,000	0	112,000	9,000	281,000
Interfund Transfer from Basic	12,405	24,044	67,870	57,308	0	55,783	4,309	221,719
Interfund Transfer from CCP				59,347				59,347
Total Revenue	\$504,922	\$227,353	\$419,046	\$3,561,714	\$154,505	\$655,995	\$109,027	\$5,632,562
Expenses								
Salaries/Fringe Benefits	394,125	225,828	398,667	819,591	0	610,546	104,277	2,553,034
Travel	15,000	0	5,000	16,000	0	4,000		40,000
Contract Services	0	0	0	2,131,269	153,346	0		2,284,615
Professional Fees	3,694	1,525	2,634	41,738	1,159	16,322	1,318	68,390
Supplies & Operating	92,103	0	12,745	50,854	0	25,127	3,432	184,261
Facilities	0	0	0	326,862	0	0		326,862
Utilities	0	0	0	155,000	0	0		155,000
Equipment	0	0	0	20,400	0	0	0	20,400
								0
Total Expenses	\$504,922	\$227,353	\$419,046	\$3,561,714	\$154,505	\$655,995	\$109,027	\$5,632,562
Number of Budgeted Positions	9	5	7	16.5	0	11.5	2	51.0