

## AGENDA ITEM # 5

August 5, 1997

\*

Consider accepting copies of the FY 1998 and FY 1999 Community Supervision and Corrections Department budgets for the Basic Supervision Fund, The Diversion Target Program funds and the Community Corrections Program funds, and note date of public hearing on budget will be Tuesday, August 19, 1997 at 4:00 p.m. in the Commissioner's Courtroom.

Moved: Judge Doerfler

Seconded: Commissioner Hays

Motion: To accept copies of the FY 1998 and FY 1999 Community Supervision and Corrections Department budgets for the Basic Supervision Fund, The Diversion Target Program funds and the Community Corrections Program funds, and note date of public hearing on budget will be Tuesday, August 19, 1997 at 4:00 p.m. in the Commissioner's Courtroom.

Vote: Motion carried 4 - 0 With Commissioner Boatright absent from dais.

< Clerk copy here >

## WILLIAMSON COUNTY

### COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT

#### DRAFT BUDGETS

FISCAL YEARS 1998 & 1999

BASIC SUPERVISION SERVICES  
SUBSTANCE ABUSE TREATMENT FACILITY  
PRETRIAL SERVICES  
ELECTRONIC MONITORING PROGRAM  
EMPLOYMENT RESOURCES PROGRAM  
SUBSTANCE ABUSE CASELOAD

COMMUNITY CORRECTIONS PROGRAMS:  
SEX OFFENDER CASELOAD  
PROJECT: BETTER CHANCE  
SUBSTANCE ABUSE TREATMENT FACILITY

SUBMITTED BY RICK ZINSMEYER  
CSCD DIRECTOR  
AUGUST 5, 1997

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*noted 8-5-97  
John C. Doerfler*

PROGRAM SUMMARY SPREADSHEET  
FY 1998

CHIEF COUNTY:		ADDITIONAL COUNTIES:		PREPARED BY:	
Williamson				Rick Zinsmeyer	
REVENUE:	TOTAL BUDGET	PROGRAM: BASIC SUPERVISION LINE ITEM: BASIC SUPERVISION	PROGRAM: STATE/CTJC LINE ITEM: DTP	PROGRAM: PRE TRIAL SERVICES LINE ITEM: DTP	
Requested TDCJ-CJAD Funding	2,861,746	696,121	1,649,710	115,375	
PSI Payments	38,600	38,600			
Community Supervision Fees Col.	1,190,000	1,190,000			
Payments by Program Participants	112,000	14,000		86,000	
Interest Income (Supervision only)	35,000	35,000			
Carry Over from Previous FY	250,000	250,000			
Other Revenue	35,300	29,410	5,870		
Interfund Transfer (+ or -)	-0-	-51,275	27,956	18,546	
TOTAL REVENUE	4,522,646	2,201,856	1,683,556	219,921	
TYPE OF EXPENDITURE:					
Salaries/Fringe Benefits	2,662,496	1,736,213	594,296	219,921	
Travel/Furnished Transportation	78,150	47,700	23,050		
Contract Services for Offenders	1,095,153	42,200	764,106		
Professional Fees	57,601	39,921	14,680		
Supplies & Operating Expenses	160,436	103,500	56,936		
Facilities, Utilities, and Equipment	306,724	70,236	230,488		
TOTAL EXPENDITURES	4,360,560	2,039,770	1,683,556	219,921	

PROGRAM SUMMARY SPREADSHEET FY 1998 continued  
PAGE 2

CHIEF COUNTY:		ADDITIONAL COUNTIES:		PREPARED BY:	
Williamson				Rick Zinsmeyer	
REVENUE:	PROGRAM: ELECTRIC MONITORING LINE ITEM: DTP	PROGRAM: EMPLOYMENT RESOURCE SERVICES LINE ITEM: DTP	PROGRAM: SUBSTANCE ABUSE CASHLOAD LINE ITEM: DTP	PROGRAM: SEX OFFENDER CASHLOAD LINE ITEM: DTP	
Requested TDCJ-CJAD Funding	65,143	23,474	32,569	141,124	
PSI Payments					
Community Supervision Fees Col.					
Payments by Program Participants	12,000				
Interest Income (Supervision only)					
Carry Over from Previous FY					
Other Revenue					
Interfund Transfer (+ or -)			4,773		
TOTAL REVENUE	77,143	23,474	37,342	141,124	
TYPE OF EXPENDITURE:					
Salaries/Fringe Benefits			37,342	74,724	
Travel/Furnished Transportation				7,400	
Contract Services for Offenders	77,143	23,474		50,000	
Professional Fees				3,000	
Supplies & Operating Expenses					6,000
Facilities, Utilities, and Equipment					
TOTAL EXPENDITURES	77,143	23,474	37,342	141,124	

PROGRAM SUMMARY SPREADSHEET FY 1998 continued  
PAGE 3

CHIEF COUNTY:	ADDITIONAL COUNTIES:		PREPARED BY:	
Williamson			Rick Zinsmeyer	
	PROGRAM: PROJECT BETTER CHANCE CCP	PROGRAM: SAFE/CTTC CCP	PROGRAM: LINE ITEM:	PROGRAM: LINE ITEM:
REVENUE:				
Requested TDCJ-CJAD Funding	110,252	27,978		
PSI Payments				
Community Supervision Fees Col.				
Payments by Program Participants				
Interest Income (Supervision only)				
Carry Over from Previous FY				
Other Revenue				
Interfund Transfer (+ or -)				
TOTAL REVENUE	110,252	27,978		
TYPE OF EXPENDITURE:				
Salaries/Fringe Benefits				
Travel/Furnished Transportation				
Contract Services for Offenders	110,252	27,978		
Professional Fees				
Supplies & Operating Expenses				
Facilities, Utilities, and Equipment				
TOTAL EXPENDITURES	110,252	27,978		

PROGRAM SUMMARY SPREADSHEET  
FY 1999

CHIEF COUNTY:		ADDITIONAL COUNTIES:		PREPARED BY:	
Williamson				Rick Zinsmeyer	
REVENUE:	TOTAL BUDGET	PROGRAM: BASIC SUPERVISION LINE ITEM: BASIC SUPERVISION	PROGRAM: SALARY/CTTC LINE ITEM: DTP	PROGRAM: PROBATION SERVICES LINE ITEM: DTP	
Requested TDCJ-CJAD Funding	2,861,746	696,121	1,649,710	115,375	
PSI Payments	38,600	38,600			
Community Supervision Fees Col.	1,200,000	1,200,000			
Payments by Program Participants	115,000	15,000		87,000	
Interest Income (Supervision only)	35,000	35,000			
Carry Over from Previous FY	162,086	162,086			
Other Revenue	35,300	29,410	5,890		
Intertund Transfer (+ or -)		-67,036	44,717	17,546	
TOTAL REVENUE	4,447,732	2,109,181	1,700,317	219,921	
TYPE OF EXPENDITURE:					
Salaries/Fringe Benefits	2,665,876	1,736,213	594,296	219,921	
Travel/Furnished Transportation	83,600	49,700	24,900		
Contract Services for Offenders	1,104,378	43,700	77,111		
Professional Fees	56,294	40,921	12,373		
Supplies & Operating Expenses	165,985	106,500	58,485		
Facilities, Utilities, and Equipment	307,938	68,786	239,152		
TOTAL EXPENDITURES	4,384,071	2,045,820	1,700,317	219,921	

CHIEF COUNTY:	ADDITIONAL COUNTIES:		PREPARED BY:	
Williamson			Rick Zinsmeyer	
REVENUE:	PROGRAM: DIPLOMA MONITORING LINE ITEM: DIP	PROGRAM: EMPLOYMENT PROGRAM LINE ITEM:	PROGRAM: SUBSTANCE ABUSE CASELOAD LINE ITEM:	PROGRAM: SEX OFFENDER CASELOAD LINE ITEM: GCP
Requested TDCJ-CJAD Funding	65,143	23,474	32,569	146,104
PSI Payments				
Community Supervision Fees Col.				
Payments by Program Participants	13,000			
Interest Income (Supervision only)				
Carry Over from Previous FY				
Other Revenue				
Interfund Transfer (+ or -)			4,773	
TOTAL REVENUE	78,143	23,474	37,342	146,104
TYPE OF EXPENDITURE:				
Salaries/Fringe Benefits			37,342	78,104
Travel/Furnished Transportation				9,000
Contract Services for Offenders	78,143	23,474		55,000
Professional Fees				3,000
Supplies & Operating Expenses				1,000
Facilities, Utilities, and Equipment				
TOTAL EXPENDITURES	78,143	23,474	37,342	146,104

PROGRAM SUMMARY SPREADSHEET FY 1999 continued  
PAGE 3

CHIEF COUNTY:		ADDITIONAL COUNTIES:		PREPARED BY:	
Williamson				Rick Zinsmeyer	
REVENUE:	PROGRAM: PROBATION BETTER CHANCE LINE ITEM: CCP	PROGRAM: SALIVACVILLE CCP LINE ITEM:	PROGRAM: LINE ITEM:	PROGRAM: LINE ITEM:	PROGRAM: LINE ITEM:
Requested TDCJ-CJAD Funding	112,277	20,973			
PSI Payments					
Community Supervision Fees Col.					
Payments by Program Participants					
Interest Income (Supervision only)					
Carry Over from Previous FY					
Other Revenue					
Interfund Transfer (+ or -)					
TOTAL REVENUE	112,277	20,973			
TYPE OF EXPENDITURE:					
Salaries/Fringe Benefits					
Travel/Furnished Transportation					
Contract Services for Offenders	112,277	20,973			
Professional Fees					
Supplies & Operating Expenses					
Facilities, Utilities, and Equipment					
TOTAL EXPENDITURES	112,277	20,973			

# **BUDGET** **FISCAL YEARS 1998 AND 1999**

Date Submitt 08/01/97

<b>CHIEF COUNTY:</b>		<b>PROGRAM/SERVICE TITLE:</b>	
Williamson County		Basic Supervision	
Requested CJAD Funding (Check on) <input type="checkbox"/> Basic SupervisionSupervisionSupex <input checked="" type="checkbox"/> Community Corrections Program(C <input type="checkbox"/> Diversion Target Programs (DTP) <input type="checkbox"/>		If this program has partial funding from another line item, please specify source and the amount:	
<b>REVENUE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Requested CJAD Funding	\$696,121.00	\$696,121.00	\$1,392,242.00
PSI Payments	\$38,600.00	\$38,600.00	\$77,200.00
Community Supervision Fees Collected	\$1,190,000.00	\$1,200,000.00	\$2,390,000.00
Payments by Program Participants	\$14,000.00	\$15,000.00	\$29,000.00
Interest Income	\$35,000.00	\$35,000.00	\$70,000.00
Carry over from Previous FY	\$250,000.00	\$162,086.00	\$412,086.00
Other Revenue: (specify)			\$0.00
SAFPF funding	\$29,410.00	\$29,410.00	\$58,820.00
			\$0.00
			\$0.00
Interfund Transfer [+ or -]	(\$51,275.00)	(\$67,036.00)	(\$118,311.00)
<b>TOTAL REVENUE</b>	<b>\$2,201,856.00</b>	<b>\$2,109,181.00</b>	<b>\$4,311,037.00</b>
<b>TYPE OF EXPENDITURE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Salaries/Fringe Benefits	\$1,736,213.00	\$1,736,213.00	\$3,472,426.00
Travel/Furnished Transportation	\$47,700.00	\$49,700.00	\$97,400.00
Contract Services for Offenders	\$42,200.00	\$43,700.00	\$85,900.00
Professional Fees	\$39,921.00	\$40,921.00	\$80,842.00
Supplies & Operating Expenditures	\$103,500.00	\$106,500.00	\$210,000.00
Facilities, Utilities & Equipment	\$70,236.00	\$68,786.00	\$139,022.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,039,770.00</b>	<b>\$2,045,820.00</b>	<b>\$4,085,590.00</b>
<b>FOR CJAD USE ONLY:</b>			
		<b>RECOMMENDATION:</b>	
		<b>AWARD:</b>	



## SUPPORTING SCHEDULES FOR FY 19 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:	PROGRAM/SERVICE TITLE:			
Williamson County	Basic Supervision			
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
SALARIES/FRINGE BENEFITS 1. Full-time Salaries Position Title:	% of Time Allocated to Supervision of Offenders in FY 98/99	FY 1998	FY 1999	2-YEAR TOTAL
Zinsmeyer, Director	0	\$63,800.00	\$63,800.00	\$127,600.00
Griffith, Asst. Director	0	\$53,210.00	\$53,210.00	\$106,420.00
Morrison, Unit Mgr	25	\$33,518.00	\$33,518.00	\$67,036.00
Mudge, Asst. Unit Mgr	80	\$34,258.00	\$34,258.00	\$68,516.00
Kimbrough, Unit Sup.	80	\$31,045.00	\$31,045.00	\$62,090.00
Turner, Unit Sup	80	\$33,398.00	\$33,398.00	\$66,796.00
Clark, Fiscal Admin	0	\$31,727.00	\$31,727.00	\$63,454.00
Barriga, Special Proj.	0	\$30,450.00	\$30,450.00	\$60,900.00
Vohs, CSO	100	\$24,865.00	\$24,865.00	\$49,730.00
New CSO	100	\$24,265.00	\$24,265.00	\$48,530.00
Bryant, CSO	100	\$26,129.00	\$26,129.00	\$52,258.00
Baker, CSO	100	\$26,129.00	\$26,129.00	\$52,258.00
Eddington, CSO	100	\$28,835.00	\$28,835.00	\$57,670.00
Espy, CSO	100	\$27,437.00	\$27,437.00	\$54,874.00
Garrard, CSO	100	\$29,567.00	\$29,567.00	\$59,134.00
Harrison, N. CSO	100 *	\$25,486.00	\$25,486.00	\$50,972.00
Harrison, S. CSO	100	\$28,125.00	\$28,125.00	\$56,250.00
Urrutia, CSO	100	\$28,125.00	\$28,125.00	\$56,250.00
New CSO	100	\$24,265.00	\$24,265.00	\$48,530.00
Jean, CSO	100	\$26,129.00	\$26,129.00	\$52,258.00
Kellough, CSO	100	\$31,055.00	\$31,055.00	\$62,110.00
Voorhies, CSO	100	\$24,865.00	\$24,865.00	\$49,730.00
New CSO	100	\$24,265.00	\$24,265.00	\$48,530.00
New officer, CSO	100	\$24,265.00	\$24,265.00	\$48,530.00
Smith, CSO	100	\$28,125.00	\$28,125.00	\$56,250.00
Chapline, CSO	100	\$24,865.00	\$24,865.00	\$49,730.00
Salaries from page 2		\$523,715.00	\$523,715.00	\$1,047,430.00
(Attach additional pages if necessary.)				
Total Full-time Salaries		\$1,311,918.00	\$1,311,918.00	\$2,623,836.00

## SUPPORTING SCHEDULES FOR F 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
SALARIES/FRINGE BENEFITS 1. Full-time Salaries Position Title:	% of Time Allocated to Supervision of Offenders in FY 98/99	FY 1998	FY 1999	2-YEAR TOTAL
Harney, SS supv	0	\$24,301.00	\$24,301.00	\$48,602.00
Kelm, secy, recpt	0	\$18,498.00	\$18,498.00	\$36,996.00
Hansford, secy	0	\$17,611.00	\$17,611.00	\$35,222.00
Crippen, data entry	0	\$19,918.00	\$19,918.00	\$39,836.00
Montes, secy	0	\$18,055.00	\$18,055.00	\$36,110.00
Musgrove, secy	0	\$19,918.00	\$19,918.00	\$39,836.00
Munoz, secy	0	\$19,918.00	\$19,918.00	\$39,836.00
Perrin, secy	0	\$20,406.00	\$20,406.00	\$40,812.00
Reeves, secy	0	\$11,495.00	\$11,495.00	\$22,990.00
Filla, secy	0	\$18,055.00	\$18,055.00	\$36,110.00
Sayther, Caseworker	0	\$20,406.00	\$20,406.00	\$40,812.00
New caseworker	0	\$19,000.00	\$19,000.00	\$38,000.00
Brabandt, Caseworker	0	\$18,965.00	\$18,965.00	\$37,930.00
Garza, Caseworker	0	\$24,265.00	\$24,265.00	\$48,530.00
Leigh, Caseworker	0	\$19,918.00	\$19,918.00	\$39,836.00
Moore, Caseworker	0	\$20,916.00	\$20,916.00	\$41,832.00
Martinez, Caseworker	0	\$20,406.00	\$20,406.00	\$40,812.00
Walden, Caseworker	0	\$21,448.00	\$21,448.00	\$42,896.00
				\$0.00
Rendon, Admin. Asst	0	\$20,406.00	\$20,406.00	\$40,812.00
Miskimen, CSO	100	\$25,485.00	\$25,485.00	\$50,970.00
de los Santos, CSO	100	\$24,865.00	\$24,865.00	\$49,730.00
Gutierrez, CSO	100	\$24,865.00	\$24,865.00	\$49,730.00
Graham, CSO	100	\$24,865.00	\$24,865.00	\$49,730.00
Guerrero, CSO	100	\$24,865.00	\$24,865.00	\$49,730.00
Hurd, CSO	100	\$24,865.00	\$24,865.00	\$49,730.00
				\$0.00
(Attach additional pages if necessary.)				
Total Full-time Salaries		\$523,715.00	\$523,715.00	\$1,047,430.00

## SUPPORTING SCHEDULES FOR FY 19 1998 and 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson County		Basic Supervision		
I. TYPE OF EXPENDITURE		III. TOTAL COST		
2. Part-time Salaries Position Title:		FY 1998	FY 1999	2-YEAR TOTAL
Kasper, Fiscal asst.		\$8,000.00	\$8,000.00	\$16,000.00
				\$0.00
students, interns, etc		\$26,000.00	\$26,000.00	\$52,000.00
seasonal workers		\$11,000.00	\$11,000.00	\$22,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Part-time Salaries		\$45,000.00	\$45,000.00	\$90,000.00
Total Salaries (add part-time and full-time		\$1,356,918.00	\$1,356,918.00	\$2,713,836.00
3. Fringe Benefits	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
a. Retirement Matching	7.08 %	\$96,070.00	\$96,070.00	\$192,140.00
b. FICA Matching	0.0765	\$103,805.00	\$103,805.00	\$207,610.00
c. Insurance	3420 ea	\$174,420.00	\$174,420.00	\$348,840.00
d. Unemployment Ben		\$5,000.00	\$5,000.00	\$10,000.00
e. Other: (specify)				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Fringe Benefits		\$379,295.00	\$379,295.00	\$758,590.00
TOTAL SALARIES/FRINGE BENEFITS		\$1,736,213.00	\$1,736,213.00	\$3,472,426.00

## SUPPORTING SCHEDULES FOR FY 19 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson County		Basic Supervision		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
TRAVEL/FURNISHED TRANSPORTATION	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
1. Travel				
a. Mileage (State Rate)	0.29 per mile	\$20,000.00	\$21,000.00	\$41,000.00
b. Per Diem	95	\$20,000.00	\$21,000.00	\$41,000.00
Total Travel		\$40,000.00	\$42,000.00	\$82,000.00
2. Furnished Transportation				
a. Vehicle Purchase/Lease (Include separate justification for any new or replacement vehicles)		FY 1998	FY 1999	2-YEAR TOTAL
Ford Pickup lease continued		\$5,000.00	\$5,000.00	\$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00
b. Vehicle Operating Expenses:	Monthly Cost	FY 1998	FY 1999	2-YEAR TOTAL
I. Maintenance	50	\$600.00	\$600.00	\$1,200.00
II. Fuel	75	\$900.00	\$900.00	\$1,800.00
III. Insurance	100	\$1,200.00	\$1,200.00	\$2,400.00
IV. Other: (specify)				\$0.00
Vehicle Accessories				\$0.00
Mobile Radio				\$0.00
				\$0.00
Total Furnished Transportation		\$7,700.00	\$7,700.00	\$15,400.00
TOTAL TRAVEL/FURNISHED TRANSPORTATION		\$47,700.00	\$49,700.00	\$97,400.00
INVENTORY OF VEHICLES (make / model / serial number / current mileage):				
VIN No. 1FTDX172XVNA61800				

SUPPORTING SCHEDULES FOR FY 19 1998 AND 1999  
Date Submitted: \_\_\_\_\_

CHIEF COUNTY:	PROGRAM/SERVICE TITLE:			
Williamson County	Basic Supervision			
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
CONTRACT SERVICES FOR OFFENDERS Provider/Service:	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
(If contracting for residential beds or EM units, please indicate the number of beds/EM units, the number of days being funded, and the cost per day.)				
				\$0.00
				\$0.00
Williamson Co. Council on Alcohol and Drug Abuse, screening, drug and alcohol ed programs	25-50	\$32,000.00	\$33,000.00	\$65,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Psychologists psychological evaluation therapy for indigent offenders	100-500	\$4,000.00	\$4,000.00	\$8,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
C.A.R.E. Clinic Drug Education program	9-50 each	\$5,000.00	\$5,500.00	\$10,500.00
				\$0.00
				\$0.00
				\$0.00
Round Rock Volunteer Center, CSR referral	1200 year	\$1,200.00	\$1,200.00	\$2,400.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL CONTRACT SERVICES FOR OFFENSE		\$42,200.00	\$43,700.00	\$85,900.00

## SUPPORTING SCHEDULES FOR FY 19 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:	PROGRAM/SERVICE TITLE:			
Williamson County	Basic Supervision			
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
PROFESSIONAL FEES	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
1. Fiscal Service Fee (CJAD Funding x .01)		\$5,221.00	\$5,221.00	\$10,442.00
2. Other Professional Fees: (specify)				
Staff Training	5000	\$5,000.00	\$5,000.00	\$10,000.00
Licenses/Memberships	300	\$300.00	\$300.00	\$600.00
Registration Fees	variable	\$18,000.00	\$19,000.00	\$37,000.00
Bonds & Insurance	1000 year	\$1,000.00	\$1,000.00	\$2,000.00
The Software Group	computer support	\$6,400.00	\$6,400.00	\$12,800.00
Fiscal Audit	4000	\$4,000.00	\$4,000.00	\$8,000.00
<b>TOTAL PROFESSIONAL FEES</b>		<b>\$39,921.00</b>	<b>\$40,921.00</b>	<b>\$80,842.00</b>
SUPPLIES & OPERATING EXPENDITURES	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
1. Office Supplies	variable	\$33,000.00	\$35,000.00	\$68,000.00
2. Urinalysis Supplies	1.75 ea.	\$35,000.00	\$35,000.00	\$70,000.00
Cost per test for UA:	1.75			
3. Computer Supplies	variable	\$5,000.00	\$6,000.00	\$11,000.00
4. Other Operating Expenditures: (specify)				
software	variable	\$5,000.00	\$5,000.00	\$10,000.00
postage	variable	\$6,500.00	\$6,500.00	\$13,000.00
Williamson County computer support services	1400 per month	\$16,800.00	\$16,800.00	\$33,600.00
				\$0.00
				\$0.00
TRW and other offender locator services	variable, according to use	\$2,200.00	\$2,200.00	\$4,400.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
<b>TOTAL SUPPLIES &amp; OPERATING EXPENDITURES</b>		<b>\$103,500.00</b>	<b>\$106,500.00</b>	<b>\$210,000.00</b>

SUPPORTING SCHEDULES FOR FY 19 1998 AND 1999  
 Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson County		Basic Supervision		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
FACILITIES, UTILITIES & EQUIPMENT	For residential, total number of beds being funded:			
1. Facilities	Basis of			2-YEAR
a. Renovation/Construction	Cost:	FY 1998	FY 1999	TOTAL
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
1. Facilities (continued)	Basis of			2-YEAR
	Cost	FY 1998	FY 1999	TOTAL
b. Facility Maintenance				\$0.00
c. Rent / Payment				\$0.00
d. Other Facility Expenditures: (specify)				
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Facilities		\$0.00	\$0.00	\$0.00
2. Utilities: (specify)				
long distance calls	800 per month	\$9,600.00	\$9,600.00	\$19,200.00
Cellular Phone Service	500 per month	\$6,000.00	\$6,000.00	\$12,000.00
Electricity				\$0.00
Garbage				\$0.00
Gas				\$0.00
Phone Installation/Service	33 per month	396	396	\$792.00
Water				\$0.00
T-1 phone line	740/mo	\$8,880.00	\$8,880.00	\$17,760.00
for computer hookups				\$0.00
Total Utilities		\$24,876.00	\$24,876.00	\$49,752.00

## SUPPORTING SCHEDULES FOR FY 19 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson County		Basic Supervision		
I. TYPE OF EXPENDITURE		II. TOTAL COST		2-YEAR TOTAL
3. Equipment:	Quantity & Unit Cost	FY 1998	FY 1999	
(Specify each requested item; include justification)				\$0.00
Copier lease	6-amount varies	\$15,000.00	\$15,000.00	\$30,000.00
postage meter lease	4,060/yr	\$4,060.00	\$4,060.00	\$8,120.00
				\$0.00
cellular phones	6-200 ea.	\$600.00	\$600.00	\$1,200.00
				\$0.00
calculators	6-65 ea.	\$190.00	\$190.00	\$380.00
				\$0.00
personal computers	12-2,000ea	\$12,000.00	\$12,000.00	\$24,000.00
				\$0.00
computer repair, parts, etc.	variable	\$5,000.00	\$5,000.00	\$10,000.00
				\$0.00
printers	12-\$500ea	\$3,000.00	\$3,000.00	\$6,000.00
				\$0.00
microfiche reader/print	1200	\$1,200.00		\$1,200.00
				\$0.00
digital cameras	2/\$500 ea	\$500.00	\$500.00	\$1,000.00
				\$0.00
Pagers/service	2/30/mo	\$360.00	\$360.00	\$720.00
				\$0.00
small refrigerators	2/200 ea	\$200.00	\$200.00	\$400.00
				\$0.00
tape recorders	5/50 ea	\$250.00		\$250.00
				\$0.00
misc. repairs to above	variable	\$3,000.00	\$3,000.00	\$6,000.00
Total Equipment		\$45,360.00	\$43,910.00	\$89,270.00
TOTAL				
FACILITIES, UTILITIES & EQUIPMENT		\$70,236.00	\$68,786.00	\$139,022.00



SUPPORTING SCHEDULES FOR FY 19 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:	PROGRAM/SERVICE TITLE:	
Williamson County	Basic Supervision	
COUNTY CONTRIBUTIONS		
FACILITIES, UTILITIES & EQUIPMENT ITEMS		APPROX. COST
1. Items actually provided by the county during 1997		FY'97
telephone		\$9,300.00
equipment repairs		\$900.00
rent		\$5,000.00
miscellaneous		\$500.00
office equipment		\$5,000.00
Total for FY'97		\$20,700.00
2. Additional items to be provided by the county during FY 98		98 FY'98
Unknown at this time		
Total Additional Items FY 98		\$0.00
3. Additional items to be provided by the county during FY 99		
unknown at this time		
Total Additional items FY 99		\$0.00
For FY'95:		
Approximate space provided by County at no cost to this program		9000 * square feet.
Approximate cost of space provided by County to this program: \$ _____		75000



# **BUDGET** **FISCAL YEARS 1998 AND 1999**

Date Submitt 08/01/97

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:	
Williamson		SATF/CTTC	
Requested CJAD Funding (Check on)		If this program has partial funding from another line item, please specify source and the amount:	
Basic Supervision <input type="checkbox"/>		CCP-98-\$27,978, 99-20,973	
Community Corrections Program(C <input type="checkbox"/>			
Diversion Target Programs (DTP) <input checked="" type="checkbox"/>			
REVENUE:	PROJECTED FY 1998	PROJECTED FY 1999	2-YEAR TOTAL
Requested CJAD Funding	\$1,649,710.00	\$1,649,710.00	\$3,299,420.00
PSI Payments			\$0.00
Community Supervision Fees Collected			\$0.00
Payments by Program Participants			\$0.00
Interest Income			\$0.00
Carry over from Previous FY			\$0.00
Other Revenue: (specify)	\$5,890.00	\$5,890.00	\$11,780.00
vending, commissary, cans			\$0.00
pay phones, etc.			\$0.00
			\$0.00
Interfund Transfer [+ or -]	\$27,956.00	\$44,717.00	\$72,673.00
TOTAL REVENUE	\$1,683,556.00	\$1,700,317.00	\$3,383,873.00
TYPE OF EXPENDITURE:	PROJECTED FY 1998	PROJECTED FY 1999	2-YEAR TOTAL
Salaries/Fringe Benefits	\$594,296.00	\$594,296.00	\$1,188,592.00
Travel/Furnished Transportation	\$23,050.00	\$24,900.00	\$47,950.00
Contract Services for Offenders	\$764,106.00	\$771,111.00	\$1,535,217.00
Professional Fees	\$14,680.00	\$12,373.00	\$27,053.00
Supplies & Operating Expenditures	\$56,936.00	\$58,485.00	\$115,421.00
Facilities, Utilities & Equipment	\$230,488.00	\$239,152.00	\$469,640.00
TOTAL EXPENDITURES	\$1,683,556.00	\$1,700,317.00	\$3,383,873.00
FOR CJAD USE ONLY:			
		RECOMMENDATION:	
		AWARD:	

SUPPORTING SCHEDULES FOR FY 1998 AND 1999  
Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
WILLIAMSON		SATF/CTTC		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
	% of Time Allocated to Supervision of Offenders in FY'98/'99	FY 1998	FY 1999	2-YEAR TOTAL
SALARIES/FRINGE BENEFITS 1. Full-time Salaries Position Title:				
Center Director		\$39,190	\$39,190	\$78,380
Program Dir./Asst. Cntr. Dir.		\$33,120	\$33,120	\$66,240
Residential C.S. Officer	100	\$22,997	\$22,997	\$45,994
Residential C.S. Officer	100	\$21,363	\$21,363	\$42,726
Senior Residential Supervisor		\$23,232	\$23,232	\$46,464
Residential Supervisor II		\$20,845	\$20,845	\$41,690
Residential Supervisor II		\$20,271	\$20,271	\$40,542
Residential Supervisor II		\$20,271	\$20,271	\$40,542
Residential Supervisor I		\$17,538	\$17,538	\$35,076
Residential Supervisor I		\$17,538	\$17,538	\$35,076
Residential Supervisor I		\$17,538	\$17,538	\$35,076
Residential Supervisor I		\$17,538	\$17,538	\$35,076
Residential Supervisor I		\$17,538	\$17,538	\$35,076
Residential Supervisor I		\$17,538	\$17,538	\$35,076
Residential Supervisor I		\$17,538	\$17,538	\$35,076
Residential Supervisor I		\$17,538	\$17,538	\$35,076
Office Manager		\$18,346	\$18,346	\$36,692
Secretary		\$16,969	\$16,969	\$33,938
Transportation Specialist		\$14,455	\$14,455	\$28,910
Transportation Specialist		\$14,455	\$14,455	\$28,910
5% increase		\$21,167	\$21,167	\$42,334
(Attach additional pages if necessary.)				
Total Full-time Salaries		\$444,523	\$444,523	\$889,046

## SUPPORTING SCHEDULES FOR FY 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
WILLIAMSON		SATF/CTTC		
I. TYPE OF EXPENDITURE		III. TOTAL COST		
2. Part-time Salaries				2-YEAR TOTAL
Position Title:		FY 1998	FY 1999	
Transportation Specialist (20 hrs/wk)		\$7,516	\$7,516	\$15,032
5% increase		\$376	\$376	\$752
Total Part-time Salaries		\$7,892	\$7,892	\$15,784
Total Salaries (add part-time and full-time)		\$452,415	\$452,415	\$904,830
3. Fringe Benefits	Basis of Cost	FY 1998	FY 1999	2-YEAR
a. Retirement Matching %	0.0708	\$32,031	\$32,031	\$64,062
b. FICA Matching %	0.0765	\$34,610	\$34,610	\$69,220
c. Insurance	3420 ea	\$75,240	\$75,240	\$150,480
d. Unemployment Benefits				
e. Other:				
Total Fringe Benefits		\$141,881	\$141,881	\$283,762
TOTAL SALARIES/FRINGE BENEFITS		\$594,296	\$594,296	\$1,188,592

## SUPPORTING SCHEDULES FOR FY 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
WILLIAMSON		SATF/CTTC		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
TRAVEL/FURNISHED TRANSPORTATION	Basis Cost	FY 1998	FY 1999	2-YEAR TOTAL
1. Travel				
a. Mileage (State Rate)	354/MO	\$4,000	\$4,500	\$8,500
b. Per Diem	354/MO	\$4,000	\$4,500	\$8,500
Total Travel	708/MO	\$8,000	\$9,000	\$17,000
2. Furnished Transportation				
a. Vehicle Purchase (Include separate justification for any new or replacement vehicles)		FY 1998	FY 1999	2-YEAR TOTAL
Passenger Van (for transportation of residents)				
b. Vehicle Operating Expenses:	Monthl Cost	FY 1998	FY 1999	2-YEAR TOTAL
I. Maintenance	375/MO	\$4,500	\$4,500	\$9,000
II. Fuel	500/MO	\$6,000	\$6,000	\$12,000
III. Insurance	310/MO	\$3,550	\$3,900	\$7,450
IV. Other: (specify)				
Vehicle Accessories				
Mobile Radio				
Engine Overhaul	104/MO	\$1,000	\$1,500	\$2,500
Total Furnished Transportation		\$15,050	\$15,900	\$30,950
TOTAL				
TRAVEL/FURNISHED TRANSPORTATION		\$23,050	\$24,900	\$47,950
INVENTORY OF VEHICLES (make / model / serial number / current mileage):				
1990 Ford Van, E-350 SuperWagon 1FBJS31H5LHB85421; Mileage on 1-22-97 126,191				
1991 Ford Van, E-350 SuperWagon 1FBJS31H8MHA67395; Mileage on 1-22-97 73,581				
1992 Ford Van, E-350 Superwagon 1FBJS31H9NHA9778; Mileage on 1-22-97 63,814				
1993 Ford P/U, F-150 1FTEX15Y5PKB53641 Mileage on 1-22-97 59,001				

## SUPPORTING SCHEDULES FOR FY 1998 AND 1999

Date Submitt 08/01/97

<b>CHIEF COUNTY:</b>	<b>PROGRAM/SERVICE TITLE:</b>			
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
CONTRACT SERVICES FOR OFFENDERS Provider/Service:  (If contracting for residential beds or EM units, please indicate the number of beds/EM units, the number of days being funded, and the cost per day.)	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
Georgetown Healthcare System substance abuse counseling and other related professional services for residents	19288/mo	\$560,626.00	\$560,626.00	\$1,121,252.00
Food Service for Residents 9.30 per day/resident  see attachment B  Also Note that a portion of the food service will be paid for out of CCP funds-see that budget		\$203,480.00	\$210,485.00	\$413,965.00
TOTAL CONTRACT SERVICES FOR OFFENSE		\$764,106.00	\$771,111.00	\$1,535,217.00

## SUPPORTING SCHEDULES FOR FY 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
WILLIAMSON		SATF/CTTC		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
PROFESSIONAL FEES	Basis Cost	FY 1998	FY 1999	2-YEAR TOTAL
1. Fiscal Service Fee (CJAD Funding x .0075) Will not be a				
2. Other Professional Fees:				
Staff Training	258/MO	\$3,100		\$3,100
Licenses/Memberships	11/MO	\$130	\$123	\$253
Registration Fees	175/MO	\$2,100	\$2,100	\$4,200
Bonds & Insurance	742/MO	\$8,500	\$9,300	\$17,800
Computer Software Training	42/MO	\$500	\$500	\$1,000
TB Testing (Staff)	29/MO	\$350	\$350	\$700
<b>TOTAL PROFESSIONAL FEES</b>		<b>\$14,680</b>	<b>\$12,373</b>	<b>\$27,053</b>
SUPPLIES & OPERATING EXPENDITURES	Basis Cost	FY 1998	FY 1999	2-YEAR TOTAL
1. Office Supplies	750/MO	\$9,000	\$9,000	\$18,000
2. Urinalysis Supplies	108/MO	\$1,300	\$1,300	\$2,600
Cost per test for UA: \$1.35 per test		\$21,100	\$21,100	\$42,200
3. Computer Supplies	182/MO	\$1,686	\$2,700	\$4,386
4. Other Operating Expenditures: (specify)				
Linen Rental Service	783/MO	\$9,260	\$9,520	\$18,780
Gas and Oil for Lawn Mower	21/MO	\$250	\$250	\$500
Cleaning Supplies	379/MO	\$4,500	\$4,600	\$9,100
Educational Supplies	167/MO	\$2,000	\$2,000	\$4,000
Computer Services	42/MO	\$500	\$500	\$1,000
Resident Medical	250/MO	\$3,000	\$3,000	\$6,000
Newspaper Ads	35/MO	\$400	\$450	\$850
Water Softener Salt	42/MO	\$500	\$500	\$1,000
Pest Control Service	70/MO	\$840	\$840	\$1,680
Rolls of Paper Towels	27/MO	\$300	\$350	\$650
Toilet Tissue	160/MO	\$1,900	\$1,950	\$3,850
Postage	34/MO	\$400	\$425	\$825
<b>TOTAL SUPPLIES &amp; OPERATING EXPENDITURES</b>		<b>\$56,936</b>	<b>\$58,485</b>	<b>\$115,421</b>



## SUPPORTING SCHEDULES FOR FY 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
WILLIAMSON		SATF/CTTC		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
FACILITIES, UTILITIES & EQUIPMENT	For residential, total number of beds being fund 70			
1. Facilities	Basis of			2-YEAR
a. Renovation/Construct.:	Cost:	FY 1998	FY 1999	TOTAL
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
1. Facilities (continued)	Basis of			2-YEAR
See Attachment C	Cost	FY 1998	FY 1999	TOTAL
b. Facility Maintenance	346/MO	\$4,100	\$4,200	\$8,300
c. Rent / Payment	13407/MO	\$160,889	\$160,889	\$321,778
d. Other Facility Expenditures: (specify)				
Total Facilities		\$164,989	\$165,089	\$330,078
2. Utilities: (specify)				
Cable				
Cellular Phone Services	54/MO	\$600	\$700	\$1,300
Electricity	2350/MO	\$27,300	\$29,100	\$56,400
Garbage	148/MO	\$1,700	\$1,850	\$3,550
Gas	604/MO	\$7,000	\$7,500	\$14,500
Phone Installation/Long Distance	833/MO	\$10,000	\$10,000	\$20,000
Water/Sewer	1294/MO	\$15,000	\$16,050	\$31,050
Total Utilities		\$61,600	\$65,200	\$126,800

## SUPPORTING SCHEDULES FOR FY 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
WILLIAMSON		SATF/CTTC		
I. TYPE OF EXPENDITURE	II. Quantity & Unit Cost	III. TOTAL COST		2-YEAR TOTAL
		FY 1998	FY 1999	
3. Equipment:  (Specify each requested item; include justification.)  See Attachment D		\$3,899	\$8,863	\$12,762
Total Equipment		\$3,899	\$8,863	\$12,762
TOTAL FACILITIES, UTILITIES & EQUIPMENT		\$230,488	\$239,152	\$469,640

BUDGET  
FISCAL YEARS 1998 AND 1999  
Date Submitt July 25, 1997

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:	
Williamson		Pre-Trial Services	
Requested CJAD Funding (Check on)		If this program has partial funding from another line item, please specify source and the amount:	
Basic Supervision <input type="checkbox"/>		DTP#D98/99-246-PO1	
Community Corrections Program(C <input type="checkbox"/>			
Diversion Target Programs (DTP) <input checked="" type="checkbox"/>			
REVENUE:	PROJECTED FY 1998	PROJECTED FY 1999	2-YEAR TOTAL
Requested CJAD Funding	\$115,375.00	\$115,375.00	\$230,750.00
PSI Payments			\$0.00
Community Supervision Fees Collected			\$0.00
Payments by Program Participants	\$86,000.00	\$87,000.00	\$173,000.00
Interest Income			\$0.00
Carry over from Previous FY			\$0.00
Other Revenue: (specify)			\$0.00
			\$0.00
			\$0.00
Interfund Transfer [+ or -]	\$18,546.00	\$17,546.00	\$36,092.00
TOTAL REVENUE	\$219,921.00	\$219,921.00	\$439,842.00
TYPE OF EXPENDITURE:	PROJECTED FY 1998	PROJECTED FY 1999	2-YEAR TOTAL
Salaries/Fringe Benefits	\$219,921.00	\$219,921.00	\$439,842.00
Travel/Furnished Transportation	\$0.00	\$0.00	\$0.00
Contract Services for Offenders	\$0.00	\$0.00	\$0.00
Professional Fees			\$0.00
Supplies & Operating Expenditures	\$0.00	\$0.00	\$0.00
Facilities, Utilities & Equipment	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES	\$219,921.00	\$219,921.00	\$439,842.00
FOR CJAD USE ONLY:			
		RECOMMENDATION:	
		AWARD:	



## SUPPORTING SCHEDULES FOR F 1998 and 1999

Date Submitted: \_\_\_\_\_ July 25, 1997

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson				
I. TYPE OF EXPENDITURE		III. TOTAL COST		
2. Part-time Salaries Position Title:		FY 1998	FY 1999	2-YEAR TOTAL
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Part-time Salaries		\$0.00	\$0.00	\$0.00
Total Salaries (add part-time and full-time)		\$173,800.00	\$164,522.00	\$338,322.00
3. Fringe Benefits	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
a. Retirement Matching	0.0708	\$12,305.00	\$12,305.00	\$24,610.00
b. FICA Matching	0.0765	\$13,296.00	\$13,296.00	\$26,592.00
c. Insurance	3,420 ea	\$20,520.00	\$20,520.00	\$41,040.00
d. Unemployment Ben				\$0.00
e. Other: (specify)				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Fringe Benefits		\$46,121.00	\$46,121.00	\$92,242.00
TOTAL SALARIES/FRINGE BENEFITS		\$219,921.00	\$210,643.00	\$430,564.00

**BUDGET**  
**FISCAL YEARS 1998 AND 1999**  
**Date Submitt July 25, 1997**

<b>CHIEF COUNTY:</b>	<b>PROGRAM/SERVICE TITLE:</b>		
Williamson	Electronic Monitoring		
Requested CJAD Funding (Check on)	If this program has partial funding from another line item, please specify source and the amount.  DPT #D98/99-246-EO1		
Basic Supervision <input type="checkbox"/>			
Community Corrections Program(C <input type="checkbox"/>			
Diversion Target Programs (DTP) <input checked="" type="checkbox"/>			
<b>REVENUE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Requested CJAD Funding	\$65,143.00	\$65,143.00	\$130,286.00
PSI Payments			\$0.00
Community Supervision Fees Collected			\$0.00
Payments by Program Participants	\$12,000.00	\$13,000.00	\$25,000.00
Interest Income			\$0.00
Carry over from Previous FY			\$0.00
Other Revenue: (specify)			\$0.00
			\$0.00
			\$0.00
Interfund Transfer [+ or -]			\$0.00
<b>TOTAL REVENUE</b>	<b>\$77,143.00</b>	<b>\$78,143.00</b>	<b>\$155,286.00</b>
<b>TYPE OF EXPENDITURE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Salaries/Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel/Furnished Transportation	\$0.00	\$0.00	\$0.00
Contract Services for Offenders	\$77,143.00	\$77,143.00	\$154,286.00
Professional Fees	\$0.00	\$0.00	\$0.00
Supplies & Operating Expenditures	\$0.00	\$0.00	\$0.00
Facilities, Utilities & Equipment	\$0.00	\$0.00	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$77,143.00</b>	<b>\$77,143.00</b>	<b>\$154,286.00</b>
<b>FOR CJAD USE ONLY:</b>			
		<b>RECOMMENDATION</b>	
		<b>AWARD:</b>	

SUPPORTING SCHEDULES FOR F 1998 AND 1999  
Date Submitted: July 25, 1997

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson		Electronic Monitoring		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
CONTRACT SERVICES FOR OFFENDERS Provider/Service:	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
(If contracting for residential beds or EM units, please indicate the number of beds/EM units, the number of days being funded, and the cost per day.)   				

**BUDGET**  
**FISCAL YEARS 1998 AND 1999**  
 Date Submitt July 25, 1997

<b>CHIEF COUNTY:</b>	<b>PROGRAM/SERVICE TITLE:</b>		
Williamson	Employment Resource Program		
Requested CJAD Funding (Check on)	If this program has partial funding from another line item, please specify source and the amount:		
Basic Supervision <input type="checkbox"/>			
Community Corrections Program(C <input type="checkbox"/>			
Diversion Target Programs (DTP) <input checked="" type="checkbox"/>			
<b>REVENUE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Requested CJAD Funding	\$23,474.00	\$23,474.00	\$46,948.00
PSI Payments			\$0.00
Community Supervision Fees Collected			\$0.00
Payments by Program Participants			\$0.00
Interest Income			\$0.00
Carry over from Previous FY			\$0.00
Other Revenue: (specify)			\$0.00
			\$0.00
			\$0.00
			\$0.00
Interfund Transfer [+ or -]			\$0.00
<b>TOTAL REVENUE</b>	<b>\$23,474.00</b>	<b>\$23,474.00</b>	<b>\$46,948.00</b>
<b>TYPE OF EXPENDITURE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Salaries/Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel/Furnished Transportation	\$0.00	\$0.00	\$0.00
Contract Services for Offenders	\$23,474.00	\$23,474.00	\$46,948.00
Professional Fees	\$0.00	\$0.00	\$0.00
Supplies & Operating Expenditures	\$0.00	\$0.00	\$0.00
Facilities, Utilities & Equipment	\$0.00	\$0.00	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$23,474.00</b>	<b>\$23,474.00</b>	<b>\$46,948.00</b>
<b>FOR CJAD USE ONLY:</b>			
		<b>RECOMMENDATION:</b>	
		<b>AWARD:</b>	





**BUDGET**  
**FISCAL YEARS 1998 AND 1999**  
 Date Submitt July 25, 1997

<b>CHIEF COUNTY:</b>	<b>PROGRAM/SERVICE TITLE:</b>		
Williamson	Substance Abuse Caseload		
Requested CJAD Funding (Check on)	If this program has partial funding from another line item, please specify source and the amount: District Fund-\$11,176 DTP# 98/99-246-NO1		
Basic Supervision <input type="checkbox"/>			
Community Corrections Program(C <input type="checkbox"/> Diversion Target Programs (DTP) <input checked="" type="checkbox"/>			
<b>REVENUE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Requested CJAD Funding	\$32,569.00	\$32,569.00	\$65,138.00
PSI Payments			\$0.00
Community Supervision Fees Collected			\$0.00
Payments by Program Participants			\$0.00
Interest Income			\$0.00
Carry over from Previous FY			\$0.00
Other Revenue: (specify)			\$0.00
			\$0.00
			\$0.00
Interfund Transfer [+ or -]	\$4,773.00	\$4,773.00	\$9,546.00
<b>TOTAL REVENUE</b>	<b>\$37,342.00</b>	<b>\$37,342.00</b>	<b>\$74,684.00</b>
<b>TYPE OF EXPENDITURE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Salaries/Fringe Benefits	\$37,342.00	\$37,342.00	\$74,684.00
Travel/Furnished Transportation	\$0.00	\$0.00	\$0.00
Contract Services for Offenders	\$0.00	\$0.00	\$0.00
Professional Fees	\$0.00	\$0.00	\$0.00
Supplies & Operating Expenditures	\$0.00	\$0.00	\$0.00
Facilities, Utilities & Equipment	\$0.00	\$0.00	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$37,342.00</b>	<b>\$37,342.00</b>	<b>\$74,684.00</b>
<b>FOR CJAD USE ONLY:</b>			
		<b>RECOMMENDATION:</b>	
		<b>AWARD:</b>	

SUPPORTING SCHEDULES FOR F 1998 AND 1999  
Date Submitted: July 25, 1997

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson		Substance Abuse Caseload		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
SALARIES/FRINGE BENEFITS 1. Full-time Salaries Position Title:	% of Time Allocated to Supervision of Offenders in FY 98/99	FY 1998	FY 1999	2-YEAR TOTAL
CSO, Barriga	100	\$29,567.00	\$29,567.00	\$0.00
				\$59,134.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				(Attach additional pages if necessary.)
Total Full-time Salaries		\$29,567.00	\$29,567.00	\$59,134.00

## SUPPORTING SCHEDULES FOR F 1998 and 1999

Date Submitted: July 25, 1997

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson		Substance Abuse Caseload		
I. TYPE OF EXPENDITURE		III. TOTAL COST		
2. Part-time Salaries Position Title:		FY 1998	FY 1999	2-YEAR TOTAL
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Part-time Salaries		\$0.00	\$0.00	\$0.00
Total Salaries (add part-time and full-time)		\$29,567.00	\$29,567.00	\$59,134.00
3. Fringe Benefits	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
a. Retirement Matching	0.0708	\$2,093.00	\$2,093.00	\$4,186.00
b. FICA Matching	0.0765	\$2,262.00	\$2,262.00	\$4,524.00
c. Insurance	285/mo	\$3,420.00	\$3,420.00	\$6,840.00
d. Unemployment Ben				\$0.00
e. Other: (specify)				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Fringe Benefits		\$7,775.00	\$7,775.00	\$15,550.00
TOTAL SALARIES/FRINGE BENEFITS		\$37,342.00	\$37,342.00	\$74,684.00

BUDGET  
FISCAL YEARS 1998 AND 1999  
Date Submitt 08/01/97

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:	
Williamson		Sex Offender Caseload	
Requested CJAD Funding (Check on)		If this program has partial funding from another line item, please specify source and the amount:	
Basic Supervision <input type="checkbox"/>			
Community Corrections Program(Cx <input checked="" type="checkbox"/>			
Diversion Target Programs (DTP) <input type="checkbox"/>			
REVENUE:	PROJECTED FY 1998	PROJECTED FY 1999	2-YEAR TOTAL
Requested CJAD Funding	\$141,124.00	\$146,104.00	\$287,228.00
PSI Payments			\$0.00
Community Supervision Fees Collected			\$0.00
Payments by Program Participants			\$0.00
Interest Income			\$0.00
Carry over from Previous FY			\$0.00
Other Revenue: (specify)			\$0.00
			\$0.00
			\$0.00
			\$0.00
Interfund Transfer [+ or -]			\$0.00
TOTAL REVENUE	\$141,124.00	\$146,104.00	\$287,228.00
TYPE OF EXPENDITURE:	PROJECTED FY 1998	PROJECTED FY 1999	2-YEAR TOTAL
Salaries/Fringe Benefits	\$74,724.00	\$78,104.00	\$152,828.00
Travel/Furnished Transportation	\$7,400.00	\$9,000.00	\$16,400.00
Contract Services for Offenders	\$50,000.00	\$55,000.00	\$105,000.00
Professional Fees	\$3,000.00	\$3,000.00	\$6,000.00
Supplies & Operating Expenditures	\$0.00	\$1,000.00	\$1,000.00
Facilities, Utilities & Equipment	\$6,000.00	\$0.00	\$6,000.00
TOTAL EXPENDITURES	\$141,124.00	\$146,104.00	\$287,228.00
FOR CJAD USE ONLY:			
		RECOMMENDATION	
		AWARD:	



## SUPPORTING SCHEDULES FOR F 1998 and 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson		Sex Offender Caseload		
I. TYPE OF EXPENDITURE		III. TOTAL COST		
2. Part-time Salaries Position Title:		FY 1998	FY 1999	2-YEAR TOTAL
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Part-time Salaries		\$0.00	\$0.00	\$0.00
Total Salaries (add part-time and full-time)		\$58,958.00	\$61,905.00	\$120,863.00
3. Fringe Benefits	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
a. Retirement Matching	0.0708	\$4,175.00	\$4,383.00	\$8,558.00
b. FICA Matching	0.0765	\$4,511.00	\$4,736.00	\$9,247.00
c. Insurance	295/ea	\$7,080.00	\$7,080.00	\$14,160.00
d. Unemployment Ben				\$0.00
e. Other: (specify)				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Total Fringe Benefits		\$15,766.00	\$16,199.00	\$31,965.00
TOTAL SALARIES/FRINGE BENEFITS		\$74,724.00	\$78,104.00	\$152,828.00

## SUPPORTING SCHEDULES FOR F 1998 AND 1999

Date Submitted: \_\_\_\_\_

CHIEF COUNTY:		PROGRAM/SERVICE TITLE:		
Williamson		Sex Offender Caseload		
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
TRAVEL/FURNISHED TRANSPORTATION	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
1. Travel				
a. Mileage (State Rate)	0.29	\$5,000.00	\$6,000.00	\$11,000.00
b. Per Diem	70	\$2,400.00	\$3,000.00	\$5,400.00
Total Travel		\$7,400.00	\$9,000.00	\$16,400.00
2. Furnished Transportation				
a. Vehicle Purchase/Lease (Include separate justification for any new or replacement vehicles)		FY 1998	FY 1999	2-YEAR TOTAL
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
b. Vehicle Operating Expenses:	Monthly Cost	FY 1998	FY 1999	2-YEAR TOTAL
I. Maintenance				\$0.00
II. Fuel				\$0.00
III. Insurance				\$0.00
IV. Other: (specify)				\$0.00
Vehicle Accessories				\$0.00
Mobile Radio				\$0.00
				\$0.00
Total Furnished Transportation		\$0.00	\$0.00	\$0.00
TOTAL				
TRAVEL/FURNISHED TRANSPORTATION		\$7,400.00	\$9,000.00	\$16,400.00
INVENTORY OF VEHICLES (make / model / serial number / current mileage):				



SUPPORTING SCHEDULES FOR F 1998 AND 1999  
Date Submitted: \_\_\_\_\_

CHIEF COUNTY:	PROGRAM/SERVICE TITLE:			
Williamson	Sex Offender Caseload			
I. TYPE OF EXPENDITURE	II.	III. TOTAL COST		
CONTRACT SERVICES FOR OFFENDERS Provider/Service:	Basis of Cost	FY 1998	FY 1999	2-YEAR TOTAL
(If contracting for residential beds or EM units, please indicate the number of beds/EM units, the number of days being funded, and the cost per day.)				
Connie Park, Ph.D	variable	\$50,000.00	\$55,000.00	\$0.00
Sex offender				\$105,000.00
counseling				\$0.00
group and individual				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL				
CONTRACT SERVICES FOR OFFENSE		\$50,000.00	\$55,000.00	\$105,000.00





# **BUDGET** **FISCAL YEARS 1998 AND 1999**

Date Submitt 08/01/97

<b>CHIEF COUNTY:</b>		<b>PROGRAM/SERVICE TITLE:</b>	
Williamson		Project: Better Chance	
Requested CJAD Funding (Check on) <input type="checkbox"/> Basic Supervision <input type="checkbox"/> Community Corrections Program (C) <input checked="" type="checkbox"/> Diversion Target Programs (DTP) <input type="checkbox"/>		If this program has partial funding from another line item, please specify source and the amount:	
<b>REVENUE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Requested CJAD Funding	\$110,252.00	\$112,277.00	\$222,529.00
PSI Payments			\$0.00
Community Supervision Fees Collected			\$0.00
Payments by Program Participants			\$0.00
Interest Income			\$0.00
Carry over from Previous FY			\$0.00
Other Revenue: (specify)			\$0.00
			\$0.00
			\$0.00
Interfund Transfer [+ or -]			\$0.00
<b>TOTAL REVENUE</b>	<b>\$110,252.00</b>	<b>\$112,277.00</b>	<b>\$222,529.00</b>
<b>TYPE OF EXPENDITURE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Salaries/Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel/Furnished Transportation	\$0.00	\$0.00	\$0.00
Contract Services for Offenders	\$110,252.00	\$112,277.00	\$222,529.00
Professional Fees	\$0.00	\$0.00	\$0.00
Supplies & Operating Expenditures	\$0.00	\$0.00	\$0.00
Facilities, Utilities & Equipment	\$0.00	\$0.00	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$110,252.00</b>	<b>\$112,277.00</b>	<b>\$222,529.00</b>
<b>FOR CJAD USE ONLY:</b>			
		<b>RECOMMENDATION:</b>	
		<b>AWARD:</b>	



# **BUDGET** **FISCAL YEARS 1998 AND 1999**

Date Submitt 08/01/97

<b>CHIEF COUNTY:</b>		<b>PROGRAM/SERVICE TITLE:</b>	
Williamson		CCP:SATF/CTTC	
Requested CJAD Funding (Check on) <input type="checkbox"/> Basic Supervision <input type="checkbox"/> Community Corrections Program(Cx) <input checked="" type="checkbox"/> Diversion Target Programs (DTP) <input type="checkbox"/>		If this program has partial funding from another line item, please specify source and the amount:	
<b>REVENUE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Requested CJAD Funding	\$27,978.00	\$20,973.00	\$48,951.00
PSI Payments			\$0.00
Community Supervision Fees Collected			\$0.00
Payments by Program Participants			\$0.00
Interest Income			\$0.00
Carry over from Previous FY			\$0.00
Other Revenue: (specify)			\$0.00
			\$0.00
			\$0.00
			\$0.00
Interfund Transfer [+ or -]			\$0.00
<b>TOTAL REVENUE</b>	<b>\$27,978.00</b>	<b>\$20,973.00</b>	<b>\$48,951.00</b>
<b>TYPE OF EXPENDITURE:</b>	<b>PROJECTED FY 1998</b>	<b>PROJECTED FY 1999</b>	<b>2-YEAR TOTAL</b>
Salaries/Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel/Furnished Transportation	\$0.00	\$0.00	\$0.00
Contract Services for Offenders	\$27,978.00	\$20,973.00	\$48,951.00
Professional Fees			\$0.00
Supplies & Operating Expenditures	\$0.00	\$0.00	\$0.00
Facilities, Utilities & Equipment	\$0.00	\$0.00	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$27,978.00</b>	<b>\$20,973.00</b>	<b>\$48,951.00</b>
<b>FOR CJAD USE ONLY:</b>			
		<b>RECOMMENDATION:</b>	
		<b>AWARD:</b>	



AGENDA ITEM # 6

August 5, 1997

\*

Consider adopting a resolution charging the Williamson County Sesquicentennial Committee to organize and implement programs, projects and events which will best commemorate Williamson County's 150 years.

Moved: Judge Doerfler

Seconded: Commissioner Hays

Motion: To adopt resolution charging the Williamson County Sesquicentennial Committee to organize and implement programs, projects and events which will best commemorate Williamson County's 150 years.

Vote: Motion carried 5 - 0

< Clerk copy here >

## The Williamson County Sesquicentennial Committee

### Charge

An understanding of the rich history of Williamson County and the traditions of its people can have a profound impact on the future of the county, for an appreciation of who we are encourages us to be good citizens. Furthermore, a celebration provides a unique opportunity to showcase our proud past and bright future.

To this end the Williamson County Commissioner's Court charges the Williamson County Sesquicentennial Committee to organize and implement programs, projects, and events which will best commemorate Williamson County's 150 years.

Adopt the  
charge approved 8-5-97  
John C. Doerfler

Jane and Judge John —

We've added a sentence, so you  
can discard the 1<sup>st</sup> version.

BRS

Moved by Judge Doerfler