

AGENDA ITEM 23

Consider accepting copies of the Fiscal Years 2004 and FY 2005 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 Wednesday, August 6, at 11:30 a.m. in Commissioner's Courtroom.

Moved: **Judge Doerfler**

Seconded: **Commissioner Hays**

Motion: To accept copies of the Fiscal Years 2004 and FY 2005 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 Wednesday, August 6, at 11:30 a.m. in Commissioner's Courtroom.

Vote: **4 - 0**

<Attachment>

Williamson County Adult Probation
Community Supervision and Corrections
Department

Draft Budget Proposals
FY 2004-FY 2005

Presented to Williamson County Commissioners Court
Tuesday, August 5, 2003

Public Hearing Wednesday, August 6, 2003
11:30 am, Commissioners Courtroom

Basic Supervision
SATF/Central Texas Treatment Center ✓ pending
Pre-Trial Services
Electronic Monitoring
Sex Offender Caseload
Special Needs Caseload ✓
Ignition Interlock Caseload
Substance Abuse Caseload ✓

*accepted 8-5-03
John C. Dwyer*

The attached budgets are preliminary drafts, as the Texas Department of Criminal Justice-Community Justice Assistance Division has not announced the grant awards for the Central Texas Treatment Center, and the substance abuse and special need caseloads. If they are not fully funded, changes in several budgets will be needed.

BUDGET-FISCAL YEARS 2004 AND 2005

DATE SUBMITTED: _____

CHIEF COUNTY:		PROGRAM TITLE:		PROGRAM ID #	
Williamson		Basic Supervision			
Requested TDCJ-CJAD Funding (Check):			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 type="checkbox"/>					
Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>					
REVENUE:		PROJECTED FY 2004		PROJECTED FY 2005	
Requested TDCJ-CJAD Funding ***		\$880,045		\$880,045	
SAFPF Payments (Basic Supervision only)		\$13,000		\$13,000	
Community Supervision Fees Collected (Basic Supervision only)		\$2,000,000		\$2,090,614	
Payments by Program Participants (Provide detail on Supporting Schedule)		\$186,000		\$186,000	
Interest Income (Basic Supervision Only)		\$18,357		\$18,357	
Carry Over from Previous FY		\$600,000		\$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		\$3,697,402		\$3,188,016	
TYPE OF EXPENDITURE:		PROJECTED FY 2004		PROJECTED FY 2005	
Salaries/Fringe Benefits		\$2,643,166		\$2,643,166	
Travel/Furnished Transportation		\$48,000		\$48,000	
Contract Services for Offenders		\$120,000		\$120,000	
Professional Fees		\$158,350		\$165,350	
Supplies & Operating Expenditures		\$644,986		\$128,600	
Facilities		\$0		\$0	
Utilities		\$37,200		\$37,200	
Equipment		\$45,700		\$45,700	
TOTAL EXPENDITURES		\$3,697,402		\$3,188,016	
FOR CJAD USE ONLY					
REVIEWED BY:			RECOMMENDATION/AWARD:		

*** Can be no more than FY 2003 amount, excluding one-time grant awards.

BUDGET-FISCAL YEARS 2004 AND 2005

DRAFT

DATE SUBMITTED: _____

CHIEF COUNTY:	PROGRAM TITLE:	PROGRAM ID #
Williamson	Pre-Trial Services Program	
Requested TDCJ-CJAD Funding (Check):	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-right: 5px;"> X </div> <div> If this program has partial funding from another source, please specify source and the amount: </div> </div>	
Basic Supervision		
Community Corrections Programs (CCP)		
Diversion Programs (DP)		
Treatment Alternative to Incarceration (TAIP)		
REVENUE:	PROJECTED FY 2004	PROJECTED FY 2005
Requested TDCJ-CJAD Funding ***		
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)	\$137,410	\$143,547
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$0
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$137,410	\$143,547
TYPE OF EXPENDITURE:	PROJECTED FY 2004	PROJECTED FY 2005
Salaries/Fringe Benefits	\$137,410	\$143,547
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$0	\$0
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$137,410	\$143,547
FOR CJAD USE ONLY		
REVIEWED BY:	RECOMMENDATION/AWARD:	

*** Can be no more than FY 2003 amount, excluding one-time grant awards.

BUDGET-FISCAL YEARS 2004 AND 2005

DATE SUBMITTED: _____

03-Jul-03

CHIEF COUNTY:	PROGRAM TITLE:	PROGRAM ID #
Williamson	Substance Abuse Caseload	9
Requested TDCJ-CJAD Funding (Check): 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"/>		If this program has partial funding from another source, please specify source and the amount: Basic Supervision Funds: FY 2004-\$18,581, FY 2005-\$20949
REVENUE:	PROJECTED FY 2004	PROJECTED FY 2005
Requested TDCJ-CJAD Funding ***	\$55,278	\$57,646
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	\$54,678	\$57,046
TYPE OF EXPENDITURE:	PROJECTED FY 2004	PROJECTED FY 2005
Salaries/Fringe Benefits	\$52,178	\$54,546
Travel/Furnished Transportation	\$2,500	\$2,500
Contract Services for Offenders	\$0	\$0
Professional Fees	\$0	\$0
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$54,678	\$57,046
FOR CJAD USE ONLY		
REVIEWED BY:	RECOMMENDATION/AWARD:	

BUDGET-FISCAL YEARS 2004 AND 2005

DATE SUBMITTED: _____

03-Jul-03

CHIEF COUNTY: Williamson	PROGRAM TITLE: Central Texas Treatment Center	PROGRAM ID #				
		2				
Requested TDCJ-CJAD Funding (Check):	<table border="1"> <tr><td><input type="checkbox"/></td></tr> <tr><td><input type="checkbox"/></td></tr> <tr><td><input checked="" type="checkbox"/></td></tr> <tr><td><input type="checkbox"/></td></tr> </table>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	If this program has partial funding from another source, please specify source and the amount:
<input type="checkbox"/>						
<input type="checkbox"/>						
<input checked="" type="checkbox"/>						
<input type="checkbox"/>						
Basic Supervision						
Community Corrections Programs (CCP)						
Diversion Programs (DP)						
Treatment Alternative to Incarceration (TAIP)						
REVENUE:	PROJECTED FY 2004	PROJECTED FY 2005				
Requested TDCJ-CJAD Funding ***	\$1,796,655	\$1,764,255				
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)	\$40,400	\$40,400				
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	\$1,837,055	\$1,804,655				
TYPE OF EXPENDITURE:	PROJECTED FY 2004	PROJECTED FY 2005				
Salaries/Fringe Benefits	\$1,224,404	\$1,224,404				
Travel/Furnished Transportation	\$49,000	\$24,000				
Contract Services for Offenders	\$0	\$0				
Professional Fees	\$24,176	\$24,176				
Supplies & Operating Expenditures	\$256,425	\$256,425				
Facilities	\$184,500	\$184,500				
Utilities	\$75,600	\$75,600				
Equipment	\$22,950	\$15,550				
TOTAL EXPENDITURES	\$1,837,055	\$1,804,655				
FOR CJAD USE ONLY						
REVIEWED BY:	RECOMMENDATION/AWARD:					

*** Can be no more than FY 2003 amount, excluding one-time grant awards.

BUDGET-FISCAL YEARS 2004 AND 2005

DATE SUBMITTED: _____

03-Jul-03

CHIEF COUNTY:	PROGRAM TITLE:	PROGRAM ID #
Williamson	Special Needs Caseload	14
Requested TDCJ-CJAD Funding (Check): 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"/>		If this program has partial funding from another source, please specify source and the amount: Basic Supervision
REVENUE:	PROJECTED FY 2004	PROJECTED FY 2005
Requested TDCJ-CJAD Funding ***	\$57,773	\$59,918
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)		
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$57,773	\$59,918
TYPE OF EXPENDITURE:	PROJECTED FY 2004	PROJECTED FY 2005
Salaries/Fringe Benefits	\$47,773	\$49,918
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$10,000	\$10,000
Professional Fees	\$0	\$0
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$57,773	\$59,918
FOR CJAD USE ONLY		
REVIEWED BY:	RECOMMENDATION/AWARD:	

BUDGET-FISCAL YEARS 2004 AND 2005

DATE SUBMITTED: _____

DRAFT

CHIEF COUNTY:		PROGRAM TITLE:		PROGRAM ID #
Williamson		Electronic Monitoring		
Requested TDCJ-CJAD Funding (Check):		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 2004	PROJECTED FY 2005	
Requested TDCJ-CJAD Funding ***		\$50,906	\$50,906	
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)				
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$0	\$0	
TOTAL REVENUE		\$50,906	\$50,906	
TYPE OF EXPENDITURE:		PROJECTED FY 2004	PROJECTED FY 2005	
Salaries/Fringe Benefits		\$0	\$0	
Travel/Furnished Transportation		\$0	\$0	
Contract Services for Offenders		\$50,906	\$50,906	
Professional Fees		\$0	\$0	
Supplies & Operating Expenditures		\$0	\$0	
Facilities		\$0	\$0	
Utilities		\$0	\$0	
Equipment		\$0	\$0	
TOTAL EXPENDITURES		\$50,906	\$50,906	
FOR CJAD USE ONLY				
REVIEWED BY:		RECOMMENDATION/AWARD:		

*** Can be no more than FY 2003 amount, excluding one-time grant awards.

BUDGET-FISCAL YEARS 2004 AND 2005

DATE SUBMITTED: _____

DRAFT

CHIEF COUNTY:	PROGRAM TITLE:	PROGRAM ID #
Williamson	Sex Offender Caseload	8
Requested TDCJ-CJAD Funding (Check):	If this program has partial funding from another source, please specify source and the amount:	
Basic Supervision	<input checked="" type="checkbox"/>	
Community Corrections Programs (CCP)	<input type="checkbox"/>	
Diversion Programs (DP)	<input type="checkbox"/>	
Treatment Alternative to Incarceration (TAIP)	<input type="checkbox"/>	
REVENUE:	PROJECTED FY 2004	PROJECTED FY 2005
Requested TDCJ-CJAD Funding ***	\$291,200	\$289,194
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	\$291,200	\$289,194
TYPE OF EXPENDITURE:	PROJECTED FY 2004	PROJECTED FY 2005
Salaries/Fringe Benefits	\$156,229	\$159,622
Travel/Furnished Transportation	\$12,000	\$12,000
Contract Services for Offenders	\$62,000	\$62,000
Professional Fees	\$4,000	\$4,000
Supplies & Operating Expenditures	\$56,971	\$51,572
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$291,200	\$289,194
FOR CJAD USE ONLY		
REVIEWED BY:	RECOMMENDATION/AWARD:	

*** Can be no more than FY 2003 amount, excluding one-time grant awards.

BUDGET-FISCAL YEARS 2004 AND 2005

DATE SUBMITTED: _____

DRAFT

CHIEF COUNTY:	PROGRAM TITLE:	PROGRAM ID #
Williamson	Ignition Interlock Caseloads	
Requested TDCJ-CJAD Funding (Check): 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"/>		If this program has partial funding from another source, please specify source and the amount:
REVENUE:	PROJECTED FY 2004	PROJECTED FY 2005
Requested TDCJ-CJAD Funding ***	\$89,745	\$91,751
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	\$89,745	\$91,751
TYPE OF EXPENDITURE:	PROJECTED FY 2004	PROJECTED FY 2005
Salaries/Fringe Benefits	\$89,745	\$91,751
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$0	\$0
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$89,745	\$91,751
FOR CJAD USE ONLY		
REVIEWED BY:	RECOMMENDATION/AWARD:	

*** Can be no more than FY 2003 amount, excluding one-time grant awards.

AGENDA ITEM 24

Discuss and take appropriate action on County wireless network.

Jay Schade discussed that the Williamson County Cities Health District (WCCHD) received a \$60,000 TIF grant to be used for redundant connectivity between the Health District Offices. Redundancy is a mandate by the Office of Homeland Security. He recommended that the County use a wireless network instead of using additional T1 lines. The cost to the County after using the grant funds would be \$73,440.00.

Moved: **Commissioner Limmer**

Seconded: **Judge Doerfler**

Motion: To approve the purchase of a wireless network for point-to-point connectivity between County offices (Georgetown, Round Rock, Cedar Park and Taylor).

Vote: 4 – 0

<Attachment>