



**MONTAGUE COUNTY COMMUNITY SUPERVISION
AND CORRECTIONS DEPARTMENT**

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Cody Busby
Director

Notice of Open Meeting

The 97th Judicial District Community Supervision and Corrections Department will have an open meeting on Monday August 10, 2015 at 1:30 P.M. in the District Court Room, 3rd floor Montague County Courthouse.

Agenda

1. Review and approval of the FY 2016-2017 Budget for the 97th Judicial District Community Supervision and Corrections Department by District Judge Jack McGaughey

This notice is given pursuant to the Texas Open Records Act, and Texas Government Code Section 76.00 as amended by HB 1326 and was posted in a place convenient to the public.

A handwritten signature in black ink, appearing to be "CB", written over a horizontal line.

Cody Busby
Director
97th Judicial District CSCD

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/24/2015**

APPROVED BY: _____ DATE APPROVED: _____
Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Montague	Program: 4 - Chemical Dependency Supervision Officer II	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/24/2015
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FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 71,751	\$ 71,751
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 44,342	\$ 44,342
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 116,093	\$ 116,093
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 107,993	\$ 107,993
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 5,000	\$ 5,000
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 600	\$ 600
Supplies & Operating Expenses	\$ 2,500	\$ 2,500
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 116,093	\$ 116,093

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: \$44,342 FY2: \$44,342

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	4 - CCP - Chemical Depend	44,342	44,342	7/24/2015

Section 6 - Full Time Salaries

GRAND TOTALS		FY1:	\$87,810	FY2:	\$87,810
Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date	
CSO III	100	44,550	44,550	7/24/2015	
CSO III	100	43,260	43,260	7/24/2015	

Section 8 - Fringe Benefits

GRAND TOTALS		FY1:	\$20,183	FY2:	\$20,183
Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
FICA Matching	7.65%	6,720	6,720	7/24/2015	
Retirement	15%	13,173	13,173	7/24/2015	
Unemployment	.33%	290	290	7/24/2015	

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		FY1:	\$5,000	FY2:	\$5,000
Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Mileage	.575/mile	2,000	2,000	7/24/2015	
Per Diem	Meal/Hotel	3,000	3,000	7/24/2015	

Section 11 - Professional Fees

GRAND TOTALS

FY1: \$600

FY2: \$600

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Bond	\$50/Employee	100	100	7/24/2015
Registration Fees	Not Specified	500	500	7/24/2015

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		FY1:	\$2,500	FY2:	\$2,500
Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Computer Software/License/Maintenance	Not Specified	2,500	2,500	7/24/2015	

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/24/2015

APPROVED BY: _____ DATE APPROVED: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Montague	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Editable	Status Date: 7/24/2015
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FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 186,080	\$ 186,080
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 250,000	\$ 250,000
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 100	\$ 100
Carry Over from Previous Fiscal Year	\$ 250,000	\$ 250,000
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ -44,342	\$ -44,342
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 641,838	\$ 641,838
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 419,597	\$ 419,597
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 23,000	\$ 23,000
Contract Services for Offenders	\$ 47,000	\$ 47,000
Professional Fees	\$ 21,700	\$ 21,700
Supplies & Operating Expenses	\$ 109,041	\$ 109,041
Facilities	\$ 0	\$ 0
Utilities	\$ 11,500	\$ 11,500
Equipment	\$ 10,000	\$ 10,000
TOTAL EXPENDITURES:	\$ 641,838	\$ 641,838

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: (\$44,342)

FY2: (\$44,342)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	4 - CCP - Chemical Depend	-44,342	-44,342	7/24/2015

Section 6 - Full Time Salaries**GRAND TOTALS**

FY1: \$313,255

FY2: \$313,255

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	40,780	40,780	7/24/2015
Adm. Support (Clerical)	100	40,780	40,780	7/24/2015
CSCD Assist./Deputy Director	100	58,180	58,180	7/24/2015
CSCD Director	100	84,975	84,975	7/24/2015
CSO I - Entry Level	100	35,000	35,000	7/24/2015
CSO III	100	53,540	53,540	7/24/2015

Section 7 - Part Time Salaries

GRAND TOTALS

FY1: \$25,000 FY2: \$25,000

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	25,000	25,000	7/24/2015

Section 8 - Fringe Benefits

GRAND TOTALS		FY1:	\$81,342	FY2:	\$81,342
Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
FICA Matching	7.65%	25,880	25,880	7/24/2015	
Retirement	15%	50,742	50,742	7/24/2015	
Retirement Insurance	\$150/month	1,800	1,800	7/24/2015	
Retirement Insurance	\$150/month	1,800	1,800	7/24/2015	
Unemployment	.33%	1,120	1,120	7/24/2015	

Section 9 - Travel/Furnished Transportation**GRAND TOTALS**

FY1: \$23,000

FY2: \$23,000

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fuel	300/month	3,600	3,600	7/23/2015
Mileage	.575/mile	6,000	6,000	7/24/2015
Per Diem	Meal/Hotel	8,000	8,000	7/23/2015
Vehicle Insurance	\$200/Month	2,400	2,400	7/23/2015
Vehicle Maintenance	Not Specified	3,000	3,000	7/24/2015

Section 10 - Contract Services for Offenders**GRAND TOTALS**

FY1: \$47,000

FY2: \$47,000

Provider Name	Type of Service	Qty Unit Rate		Fiscal Year	Fiscal Year	Audit Date	
				1	2		
Addiction Behavioral Services	Counseling - Substance Abuse - Group		hour	25.00	30,000	30,000	7/23/2015
Bill Coombs Counseling Services	Counseling - Subst. Abuse - Individual	225	hour	60.00	13,500	13,500	7/23/2015
CIMA	CSR Insurance	50	each	10.00	500	500	7/23/2015
S&A Services	Urinalysis Confirmation	150	each	20.00	3,000	3,000	7/24/2015

Section 11 - Professional Fees**GRAND TOTALS**

FY1: \$21,700

FY2: \$21,700

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Bond	\$50/Employee	400	400	7/23/2015
Computer Analysis (IT)	\$100/hr	3,000	3,000	7/23/2015
Employment Ads	Not Specified	1,000	1,000	7/23/2015
Fiscal Service Fee	Funding x .0075	1,300	1,300	7/24/2015
Independant Audit	Not Specified	8,000	8,000	7/23/2015
Professional Liability Insurance	Not Specified	4,000	4,000	7/24/2015
Registration Fees	Not Specified	2,000	2,000	7/23/2015
Staff Training	Not Specified	2,000	2,000	7/23/2015

Section 12 - Supplies & Operating Expenses**GRAND TOTALS**

FY1:

\$109,041

FY2:

\$109,041

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Computer Software/License/Maintenance	Not Specified	10,000	10,000	7/24/2015
Drug Testing Kits/Supplies	Not Specified	3,500	3,500	7/24/2015
Office Supplies	Not Specified	10,000	10,000	7/24/2015
Postage	Not Specified	2,500	2,500	7/24/2015
Unbudgeted Expenditures	Not Specified	80,041	80,041	7/24/2015
Uniforms (For Public Identification)	Not Specified	3,000	3,000	7/24/2015

Section 14 - Utilities

GRAND TOTALS

FY1: \$11,500 FY2: \$11,500

Utility	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular Phone Service	Not Specified	8,000	8,000	7/24/2015
Internet Access	Not Specified	1,000	1,000	7/24/2015
Long Distance Phone Service	Not Specified	2,500	2,500	7/24/2015

Section 15 - Equipment**GRAND TOTALS**

FY1: \$10,000 FY2: \$10,000

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular Phones	9@300	2,700	2,700	7/24/2015
Copier Maintenance Agreements	400/month	4,800	4,800	7/24/2015
Printers	5@100	500	500	7/24/2015
Scanner	2@\$1000	2,000	2,000	7/24/2015

