




POLK COUNTY COMMUNITY SUPERVISION
AND CORRECTIONS DEPARTMENT

1102 Martin Luther King Dr.
Livingston, TX 77351-3201
(936) 327-6872
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Teresa Milner
Director

Date: July 5, 2013

To: Commissioners Court

From: Teresa Milner, Director 

Re: Community Supervision & Corrections Department FY 14 & FY 15 Budgets

Per the Local Government Code 140.004, the CSCD shall file a copy of its proposed budget with Commissioner's Court and provide the date of the meeting to approve said budget. Therefore, please find attached a copy of the four budgets that will be submitted on July 17, 2013 to the Board of Judges for approval. The approval process requires no action on the part of the Commissioners Court and is for informational purposes only. I apologize for not getting the proposed budget to the court earlier. The delay was due to the recent holidays and not receiving the state funding amounts sooner.

LOCAL GOVERNMENT CODE:

Sec. 140.004. BUDGETS OF CERTAIN JUVENILE BOARDS AND
COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENTS.

(a) This section applies only to:

(2) a community supervision and corrections
department established for a judicial district.

(c) Before the 14th day before the juvenile board or
community supervision and corrections department has a meeting
to finalize its budget, the board or department shall file with
the commissioners court:

(1) a copy of the proposed budget; and

(2) a statement containing the date of the board's or
department's meeting to finalize its budget.

(d) Before the later of the 90th day after the last day of
the juvenile board's or community supervision and corrections
department's fiscal year, or the date the county auditor's
annual report is made to the commissioners court, the board or
department shall file with the commissioners court a complete
financial statement of the board or department covering the
board's or department's preceding fiscal year.

**COMMUNITY SUPERVISION & CORRECTIONS DEPARTMENT
BOARD OF JUDGES
MEETING AGENDA**

Wednesday, July 17, 2013

**Location: Polk County Adult Probation Dept
1102 MLK Dr.**

Livingston, Texas

Time: Immediately following the Juvenile Board Meeting at 3:00 pm

- I. Call to order; Establish Quorum
- II. Approval of Minutes from February 13, 2013
- III. Business –
 1. Discussion and approval of Auditing services for FY13 Financial Audit
 - a. Engagement Letter and Peer Review Letter
 2. Discussion and approval of FY 13 Budget Amendments
 3. Discussion and approval of FY 14 & FY 15 Initial Budgets
 4. Review and approval of Records Management Program Order
 5. Review and approval of Revised Attorney Expense Claim Form
- IV. Department Updates
 - A. Financial Report
 - i. Review of FY 2013 2nd & 3rd Quarter Reports
 - B. Review and Discuss Proposal for uniformity of violations/sanctions
 - C. Personnel Updates
- V. Closed session as authorized by Texas Open Meetings Act, Texas Government Code, Section 551.074.
- VI. Reconvene in open session for any motions and/or official action.
 - A. Set date for next Board of Judges meeting
- VII. Adjourn

Meetings of the CSCD are held in accordance with Texas Open Meetings Act, Texas Government Code, Chapter 551.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 6/28/2013

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

DATE APPROVED: _____

CSCD: Polk	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Editable	Status Date: 6/28/2013
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FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 408,163	\$ 408,163
SAFPF Payments (Basic Supervision Only)	\$ 6,000	\$ 6,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 607,000	\$ 607,000
Payments By Program Participants	\$ 40,000	\$ 40,000
Interest Income (Basic Supervision Only)	\$ 1,000	\$ 1,000
Carry Over from Previous Fiscal Year	\$ 150,000	\$ 150,000
Other Revenue	\$ 3,500	\$ 3,500
Basic Supervision Interfund Transfer [+ or -]	\$ -10,927	\$ -10,927
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 1,204,736	\$ 1,204,736
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 968,641	\$ 970,128
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 22,000	\$ 22,000
Contract Services for Offenders	\$ 12,070	\$ 12,070
Professional Fees	\$ 32,861	\$ 32,861
Supplies & Operating Expenses	\$ 133,184	\$ 131,697
Facilities	\$ 0	\$ 0
Utilities	\$ 25,480	\$ 25,480
Equipment	\$ 10,500	\$ 10,500
TOTAL EXPENDITURES:	\$ 1,204,736	\$ 1,204,736

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/2/2013

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

DATE APPROVED: _____

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Polk	11 - High Risk Sex Offender/Assaultive Caseload	CCP		Editable	7/2/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 79,500	\$ 79,500
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 -]	\$ 4,113	\$ 4,113
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 83,613	\$ 83,613
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 63,823	\$ 63,883
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel Furnished Transportation	\$ 2,800	\$ 2,800
Contract Services for Offenders	\$ 10,100	\$ 10,100
Professional Fees	\$ 1,296	\$ 1,296
Supplies & Operating Expenses	\$ 5,594	\$ 5,534
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 83,613	\$ 83,613

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/2/2013

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

CSCD: Polk	Program: 6 - Substance Abuse-Specialized Caseload	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/2/2013
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FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 91,063	\$ 91,063
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 -]	\$ 2,999	\$ 2,999
CCP Interfund Transfer [+ or -]	\$ -30,096	\$ -30,181
TOTAL REVENUE:	\$ 63,966	\$ 63,881
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 51,909	\$ 51,985
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,000	\$ 2,000
Contract Services for Offenders	\$ 4,000	\$ 4,000
Professional Fees	\$ 1,333	\$ 1,333
Supplies & Operating Expenses	\$ 4,724	\$ 4,563
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 63,966	\$ 63,881

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 6/13/2013

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

DATE APPROVED: _____

CSCD: Polk	Program: 4 - Substance Abuse Treatment	Funding Type: DP	Other Funding Type:	Current Status: Editable	Status Date: 6/13/2013
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FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 25,017	\$ 25,017
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 -]	\$ 3,815	\$ 3,815
CCP Interfund Transfer [+ or -]	\$ 30,096	\$ 30,181
TOTAL REVENUE:	\$ 58,928	\$ 59,013
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 58,740	\$ 58,825
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 188	\$ 188
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 58,928	\$ 59,013