

FORT BEND COUNTY
COMMISSIONERS COURT AGENDA REQUEST FORM
 RETURN TO: AGENDA COORDINATOR - COUNTY JUDGE'S OFFICE

DATE SUBMITTED: August 05, 2009

SUBMITTED BY: Robert Goodwin, Interim Director

AGENDA

COURT AGENDA DATE: August 11, 2009

DEPARTMENT: CSCD

#

PHONE NO.: 281-633-7239

SUMMARY OF ITEM: Pursuant to local government code 140.004, record into the minutes the proposed CSCD state budgets for FY 2010 & FY 2011. These proposed budgets are being submitted to the Fort Bend County Council of Judges for consideration and approval on Wednesday, August 12, 2009.

RENEWAL CONTRACT/AGREEMENT: Yes () No (X)

LIST SUPPORTING DOCUMENTS ATTACHED: FY 2010 and FY 2011 Budgets for Basic Supervision, Pre-Trial Intervention, Non-English Speaking, Sex Offender Caseload, TAIP, Mental Impairment Caseload, Substance Abuse Caseload, Drug Court, and Special Sanctions.

FINANCIAL SUMMARY:

BUDGETED ITEM:	ANNUALIZED DOLLARS:	COMMENTS: Funds are needing to be moved
Yes () No (X) N/A ()	One Time (X)	
Funding Source:	Recurring ()	
Fund: Agency: 017 Object:	N/A ()	

Original Form Submitted with back up to County Judge's Office: () (✓ when completed)

If by E-Mail to ospindon@co.fort-bend.tx.us

If by Fax to (281) 341-8609

Copies with back-up to:

() Auditor	(281-341-3774)	() Comm. Pct. 1	(281-342-0587)
() Budget Officer	(281-344-3954)	() Comm. Pct. 2	(281-403-8009)
() County Attorney	(281-341-4557)	() Comm. Pct. 3	(281-242-9060)
() Purchasing Agent	(281-341-8642)	() Comm. Pct. 4	(281-980-9077)
() County Clerk	(281-341-8697)		

Instructions for submitting an Agenda Request:

1. Completely fill out agenda form, incomplete forms will not be processed.
2. Agenda Request Forms may be submitted by e-mail, fax, or inter-office mail, and all information must be provided by Wednesday at 2:00 p.m. to the departments listed above.
3. All original back-up must be received in the County Judge's Office by 2:00 p.m. on Wednesday.

RECOMMENDATION / ACTION REQUESTED:

It is requested pursuant to local government code 140.004, that the proposed CSCD state budgets for FY 2010 and FY 2011 be recorded into the court minutes.

BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend		PROGRAM ID #: 900	PROGRAM TITLE: BASIC SUPERVISION
Requested TDCJ-CJAD Funding (Check only one):		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	PROJECTED	
	FY 2010	FY 2011	
Requested TDCJ-CJAD Funding	\$1,014,221	\$1,014,221	
SAFPF Payments (Basic Supervision only)	\$25,000	\$25,000	
Community Supervision Fees Collected (Basic Supervision only)	\$1,560,000	\$1,560,000	
Payments by Program Participants (Provide detail on Supporting Schedule)	\$300,500	\$300,500	
Interest Income (Basic Supervision Only)	\$25,000	\$20,000	
Carry Over from Previous FY	\$865,000	\$865,000	
Other Revenue (Provide detail on Supporting Schedule)	\$4,300	\$4,300	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	(\$97,262)	(\$126,309)	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0	
TOTAL REVENUE	\$3,696,759	\$3,662,712	
TYPE OF EXPENDITURE:	PROJECTED	PROJECTED	
	FY 2010	FY 2011	
Salaries/Fringe Benefits	\$2,584,845	\$2,663,692	
Travel/Furnished Transportation	\$89,000	\$89,000	
Contract Services for Offenders	\$250,000	\$250,000	
Professional Fees	\$228,847	\$228,847	
Supplies & Operating Expenditures	\$519,067	\$410,423	
Facilities	\$0	\$0	
Utilities	\$8,000	\$8,000	
Equipment	\$17,000	\$12,750	
TOTAL EXPENDITURES	\$3,696,759	\$3,662,712	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend	PROGRAM ID #: 008	PROGRAM TITLE: Pre-Trial Intervention
Requested TDCJ-CJAD Funding (Check only one): 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 2010	PROJECTED FY 2011
Requested TDCJ-CJAD Funding	\$208,112	\$202,745
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)	\$165,000	\$165,000
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)	(\$43,179)	(\$34,551)
TOTAL REVENUE	\$329,933	\$333,194
TYPE OF EXPENDITURE:	PROJECTED FY 2010	PROJECTED FY 2011
Salaries/Fringe Benefits	\$252,970	\$261,976
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$70,306	\$67,528
Professional Fees	\$1,561	\$1,521
Supplies & Operating Expenditures	\$5,096	\$2,169
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$329,933	\$333,194
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

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BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend	PROGRAM ID #: 007	PROGRAM TITLE: Non-English Speaking Caseload	
Requested TDCJ-CJAD Funding (Check only one): 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 2010	PROJECTED FY 2011	
Requested TDCJ-CJAD Funding	\$161,563	\$166,930	
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	\$161,563	\$166,930	
TYPE OF EXPENDITURE:	PROJECTED FY 2010	PROJECTED FY 2011	
Salaries/Fringe Benefits	\$160,351	\$165,678	
Travel/Furnished Transportation	\$0	\$0	
Contract Services for Offenders	\$0	\$0	
Professional Fees	\$1,212	\$1,252	
Supplies & Operating Expenditures	\$0	\$0	
Facilities	\$0	\$0	
Utilities	\$0	\$0	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$161,563	\$166,930	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend	PROGRAM ID #: 013	PROGRAM TITLE: Sex Offender Caseload	
Requested TDCJ-CJAD Funding (Check only one): 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 2010	PROJECTED FY 2011	
Requested TDCJ-CJAD Funding	\$196,060	\$196,060	
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	\$196,060	\$196,060	
TYPE OF EXPENDITURE:	PROJECTED FY 2010	PROJECTED FY 2011	
Salaries/Fringe Benefits	\$179,590	\$183,810	
Travel/Furnished Transportation	\$0	\$0	
Contract Services for Offenders	\$15,000	\$10,780	
Professional Fees	\$1,470	\$1,470	
Supplies & Operating Expenditures	\$0	\$0	
Facilities	\$0	\$0	
Utilities	\$0	\$0	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$196,060	\$196,060	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

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BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend	PROGRAM ID #: 079-010	PROGRAM TITLE: TAIP
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input checked="" type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:
REVENUE:	PROJECTED FY 2010	PROJECTED FY 2011
Requested TDCJ-CJAD Funding	\$492,064	\$492,064
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)	\$19,296	\$21,379
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$511,360	\$513,443
TYPE OF EXPENDITURE:	PROJECTED FY 2010	PROJECTED FY 2011
Salaries/Fringe Benefits	\$115,837	\$117,920
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$391,833	\$391,833
Professional Fees	\$3,690	\$3,690
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$511,360	\$513,443
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

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BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend	PROGRAM ID # 079-015	PROGRAM TITLE: MHI - MENTAL IMPAIRMENT CASELOAD					
Requested TDCJ-CJAD Funding (Check only one): <table style="display: inline-table; vertical-align: middle; border: 1px solid black;"> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> <tr><td style="width: 20px; height: 20px; text-align: center;">X</td></tr> <tr><td style="width: 20px; height: 20px;"></td></tr> </table>					X		If this program has partial funding from another source, please specify source and the amount:
X							
Basic Supervision Community Corrections Programs (CCP) Diversion Programs (DP) Treatment Alternative to Incarceration (TAIP)							
REVENUE:	PROJECTED FY 2010	PROJECTED FY 2011					
Requested TDCJ-CJAD Funding	\$83,136	\$83,136					
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	\$24,608					
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$21,050	\$0					
TOTAL REVENUE	\$104,186	\$107,744					
TYPE OF EXPENDITURE:	PROJECTED FY 2010	PROJECTED FY 2011					
Salaries/Fringe Benefits	\$103,562	\$107,120					
Travel/Furnished Transportation	\$0	\$0					
Contract Services for Offenders	\$0	\$0					
Professional Fees	\$624	\$624					
Supplies & Operating Expenditures	\$0	\$0					
Facilities	\$0	\$0					
Utilities	\$0	\$0					
Equipment	\$0	\$0					
TOTAL EXPENDITURES	\$104,186	\$107,744					
FOR CJAD USE ONLY							
REVIEWED BY:	DATE RECEIVED:						

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BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend	PROGRAM ID # 079-018	PROGRAM TITLE: Substance Abuse Caseload	
Requested TDCJ-CJAD Funding (Check only one): 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:	
REVENUE:	PROJECTED FY 2010	PROJECTED FY 2011	
Requested TDCJ-CJAD Funding	\$104,186	\$104,186	
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)	\$6,293	\$0	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$8,441	
TOTAL REVENUE	\$110,479	\$112,627	
TYPE OF EXPENDITURE:	PROJECTED FY 2010	PROJECTED FY 2011	
Salaries/Fringe Benefits	\$109,698	\$111,846	
Travel/Furnished Transportation	\$0	\$0	
Contract Services for Offenders	\$0	\$0	
Professional Fees	\$781	\$781	
Supplies & Operating Expenditures	\$0	\$0	
Facilities	\$0	\$0	
Utilities	\$0	\$0	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$110,479	\$112,627	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

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BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend	PROGRAM ID # 079-016	PROGRAM TITLE: Drug Court
Requested TDCJ-CJAD Funding (Check only one): 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:
REVENUE:	PROJECTED FY 2010	PROJECTED FY 2011
Requested TDCJ-CJAD Funding	\$92,638	\$92,638
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)	\$22,129	\$26,110
TOTAL REVENUE	\$114,767	\$118,748
TYPE OF EXPENDITURE:	PROJECTED FY 2010	PROJECTED FY 2011
Salaries/Fringe Benefits	\$114,072	\$118,053
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$695	\$695
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$114,767	\$118,748
FOR CJAD USE ONLY		
REVIEWED BY:		DATE RECEIVED:

NOTES:

BUDGET- FISCAL YEARS 2010 AND 2011

DATE SUBMITTED: 12 August, 2009

CHIEF COUNTY: Fort Bend	PROGRAM ID #: 079-019	PROGRAM TITLE: Special Sanctions Court
Requested TDCJ-CJAD Funding (Check only one): 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:
REVENUE:	PROJECTED FY 2010	PROJECTED FY 2011
Requested TDCJ-CJAD Funding	\$337,260	\$337,260
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)	\$71,673	\$80,322
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$408,933	\$417,582
TYPE OF EXPENDITURE:	PROJECTED FY 2010	PROJECTED FY 2011
Salaries/Fringe Benefits	\$406,404	\$415,053
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$2,529	\$2,529
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$408,933	\$417,582
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

NOTES: