

123RD JUDICIAL DISTRICT
COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT

313 W. Panola St
Carthage, Texas 75633
(903)693-0351

FILED FOR RECORD
IN MY OFFICE
2:32 114 Hurst St.
Center, Texas 75635 P M
(936)598-2718

JUL 27 2015

Date: JULY 22, 2015

Attn: Commissioners' Court

From: 123RD Judicial District, Community Supervision and Corrections Department (CSCD) Director, Bradley Wilburn

Ref: August 20, 2015 Open Meeting

PAUL BREVARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY B. Bault DEPUTY

In compliance with Section 140.004 of the Local Government Code, on this the 27th day of July 2015, I hereby file the following:

- (1) Minutes of the open meeting held by the 123RD Judicial District CSCD and Board of Judges on February 26, 2015.
 - (2) 123RD Judicial District CSCD Proposed FY-2015 Adult Drug Court Grant budget adjustment #1
 - (3) 123RD Judicial District CSCD Proposed FY-2015 Basic Supervision budget adjustment #3
 - (4) 123RD Judicial District CSCD Proposed FY-2015 Community Service Restitution budget adjustment #1.
 - (5) 123RD Judicial District CSCD Proposed FY-2015 Sex Offender Services (Specialized Caseload) budget adjustment #1
-
- (6) 123RD Judicial District CSCD Proposed FY-2016/2017 Basic Supervision initial budget
 - (7) 123RD Judicial District CSCD Proposed FY-2016/2017 Community Service Restitution initial budget
 - (8) 123RD Judicial District CSCD Proposed FY-2016/2017 Indirect Service initial budget
 - (9) 123RD Judicial District CSCD Proposed FY-2016/2017 Sex Offender Services (Treatment) initial budget.
 - (10) 123RD Judicial District CSCD Proposed FY-2016/2017 Sex Offender Services (Specialized Caseload) initial budget.

Please be advised that an open meeting is scheduled for August 20, 2015, at 1.00 PM. The meeting will be held at 200 San Augustine St, Center Texas, in the Shelby County courthouse, 3RD floor, suite 3, District Judge Charles Dickerson presiding

Respectfully submitted,


Bradley Wilburn, Director

- cc Honorable Judge Terry Bailey, Panola County Court at Law
- Honorable Judge Charles Dickerson, 123RD Judicial District
- Honorable Judge Charles Mitchell, 273RD Judicial District
- Sidney Burns, Panola County Auditor & CSCD Fiscal Officer

NOTICE OF MEETING

JUL 27 2015

123RD JUDICIAL DISTRICT
COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT

313 W Panola St
Carthage, Texas 75633
(903)693-0351

PAUL BREVARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY B. Baulist DEPUTY
114 Hurst St
Center, Texas 75935
(936)598-2718

TO WHOM IT MAY CONCERN

PURSUANT TO THE TEXAS OPEN MEETINGS ACT, NOTICE IS HEREBY GIVEN THAT A MEETING OF THE 123RD JUDICIAL DISTRICT COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT (CSCD) AND THE BOARD OF JUDGES WILL BE HELD ON THE 20TH DAY OF AUGUST 2015, AT 1 00 PM. THE MEETING WILL BE HELD AT 200 SAN AUGUSTINE ST, CENTER TEXAS, IN THE SHELBY COUNTY COURTHOUSE, 3RD FLOOR, SUITE 3, DISTRICT JUDGE CHARLES DICKERSON PRESIDING

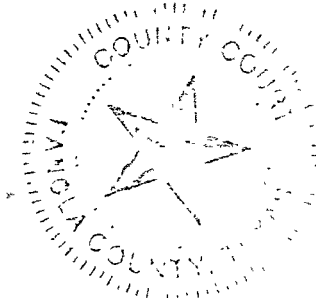
AGENDA

In compliance with TDCJ-CJAD funding guidelines, the following will be presented by the 123RD Judicial District CSCD Director, Bradley Wilburn, for approval and discussion

- (1) Minutes of the open meeting held by the 123RD Judicial District CSCD and Board of Judges on February 26, 2015
- (2) 123RD Judicial District CSCD Proposed FY-2015 Adult Drug Court Grant budget adjustment #1
- (3) 123RD Judicial District CSCD Proposed FY-2015 Basic Supervision budget adjustment #3
- (4) 123RD Judicial District CSCD Proposed FY-2015 Community Service Restitution budget adjustment #1
- (5) 123RD Judicial District CSCD Proposed FY-2015 Sex Offender Services (Specialized Caseload) budget adjustment #1

-
- (6) 123RD Judicial District CSCD Proposed FY-2016/2017 Basic Supervision initial budget
 - (7) 123RD Judicial District CSCD Proposed FY-2016/2017 Community Service Restitution initial budget
 - (8) 123RD Judicial District CSCD Proposed FY-2016/2017 Indirect Service initial budget
 - (9) 123RD Judicial District CSCD Proposed FY-2016/2017 Sex Offender Services (Treatment) initial budget
 - (10) 123RD Judicial District CSCD Proposed FY-2016/2017 Sex Offender Services (Specialized Caseload) initial budget
 - (11) Approve the CSCD making a request of the Panola County Commissioners' Court to fund a portion of the purchase of mobile radios for the CSCD vehicles stationed in Panola County and portable radios for the CSCD officers stationed in Panola County

WITNESS THE HAND OF THE UNDERSIGNED CLERK ON THIS THE 27 DAY OF JULY 2015,
AT 2:30 A M (P.M.)



Paul Brevard by Becky Baulist
PAUL BREVARD, COUNTY CLERK
PANOLA COUNTY, TEXAS

VOL. 95 PAGE 011
FILED FOR RECORD
IN MY OFFICE
AT 2:32 O'CLOCK P. M.
JUL 27 2015
COUNTY CLERK
BRADLEY WILBURN, PANOLA COUNTY, TEXAS
DEPUTY

MINUTES

OPEN MEETING OF THE 123RD JUDICIAL DISTRICT COMMUNITY SUPERVISION AND
CORRECTIONS DEPARTMENT (CSCD) AND BOARD OF JUDGES

A meeting of the 123RD Judicial District Community Supervision and Corrections Department and the Board of Judges was called to order by the 123RD Judicial District Judge Charles Dickerson, at 8.45 A.M. on the 26th day of February 2015, at the Panola County Courthouse, 110 S Sycamore St., Carthage Texas in the County Commissioners Courtroom.

Board of Judges In attendance. Judge Terry Bailey, Panola County Court at Law
Judge Charles Dickerson, 123RD Judicial District
Judge Charles Mitchell, 273RD Judicial District

Also in attendance: Sidney Burns, Panola County Auditor / CSCD Fiscal Officer
Bradley Wilburn, 123RD Judicial District CSCD, Director

Agenda Item 1

Motion by Judge Bailey, seconded by Judge Mitchell to approve the minutes of the open meeting held by the 123RD Judicial District CSCD and Board of Judges on August 14, 2014. Motion carried with 3 ayes.

Agenda Item 2

Motion by Judge Dickerson, seconded by Judge Bailey to approve the Robinson & Payne, CPA, FY-2014 audit report of the 123RD Judicial District CSCD. Motion carried with 3 ayes.

Agenda Item 3

Motion by Judge Bailey, seconded by Judge Mitchell to approve the 123RD Judicial District CSCD Proposed FY-2015 Basic Supervision Budget adjustment #2. Motion carried with 3 ayes.

Agenda Item 4

Motion by Judge Bailey, seconded by Judge Mitchell to approve the Proposed FY-2016 Adult Drug Court Grant application for FY-2016 Motion carried with 3 ayes.

Agenda Item 5

Motion by Judge Bailey, seconded by Judge Mitchell to approve the Proposed FY-2016 Adult Drug Court Grant budget. Motion carried with 3 ayes.

The meeting was adjourned by Judge Charles Dickerson at 9.00 A M.

Submitted for approval by, _____
Bradley Wilburn, 123RD Judicial District CSCD Director

Approved on the _____ day of _____ 2015.

Judge Terry Bailey, Panola County Court at Law _____

Judge Charles Dickerson, 123RD Judicial District _____

Judge Charles Mitchell, 273RD Judicial District _____



123RD JUDICIAL DISTRICT COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENT

Serving Panola & Shelby Counties

Bradley Wilburn, Director

Panola County CSCD
313 West Panola Street, Carthage, Texas 75633
Ph (903) 693-0351 Fax (903)693-0312

Shelby County CSCD
114 Hurst Street, Center, Texas 75935
Ph (936) 598-7777 Fax (936)598-7257

FILED FOR RECORD IN MY OFFICE AT 2:32 O'CLOCK P.M. JUL 27 2015 COUNTY CLERK DEPUTY

To: Panola County Commissioner's Court
Panola County Courthouse

JUSTIFICATION FOR AN ADJUSTMENT TO THE FY-2015
123RD JUDICIAL DISTRICT ADULT DRUG COURT GRANT BUDGET

The 123RD Judicial District Adult Drug Court is requesting an adjustment to the FY-2015 budget for grant #1747011.

The Contractual and Professional section of the FY-2015 Drug Court grant budget has a funding line for the Panola County office Licensed Chemical Dependency Counselor (LCDC) and a funding line for the Shelby County office LCDC.

The Panola County office has more Drug Court participants this year than the Shelby County office and we find that the Panola County LCDC funding line is not sufficient to complete this fiscal year while there is an excess of funding in the Shelby County LCDC funding line.

I am requesting to de-obligate \$2,000.00 of the Shelby LCDC funding line and add it to the Panola LCDC funding line to finish out the fiscal year.

The LCDC budget line for Shelby County is currently \$17,000; it will be reduced by \$2,000.00, leaving a total revenue of \$15,000.

The LCDC budget line for Panola County is currently \$17,000; it will be increased by \$2,000.00, making the total revenue \$19,000.00.

Respectfully submitted,

Bradley Wilburn, Director
123RD Judicial District CSCD

7-23-15
Date

FILED FOR RECORD
IN MY OFFICE
AT 2:33 O'CLOCK P M

OFFICE OF THE GOVERNOR
CRIMINAL JUSTICE DIVISION (CJD)

JUL 27 2015

BUDGET ADJUSTMENT FOR FY-2015 FUNDING

ADJUSTED PROGRAM SPREADSHEET

PAUL BREVARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY B. Bailey DEPUTY

CHIEF COUNTY: Panola	PROGRAM TITLE 123RD Judicial District Adult Drug Court		GRANT NO 1747011
Adjustment #: <u>1</u>		Date Submitted: _____	
REVENUE:	PROPOSED BUDGET	ADJUSTMENT (+/-)	CJD APPROVED BUDGET
Office of the Govenor CJD Funding	\$99,692	\$0	\$99,692
TOTAL REVENUE	\$99,692	\$0	\$99,692
EXPENDITURES			
PERSONNEL	\$58,922	\$0	\$58,922
CONTRACTUAL & PROFESSIONAL SERVICES	\$40,170	\$0	\$40,170
SUPPLIES & DIRECT OPERATING EXPENSES	\$600	\$0	\$600
TOTAL EXPENDITURES	\$99,692	\$0	\$99,692

Budget Adjustment Requested By:	
CSCD Director/Grant Recipient (original signature required)	DATE

Budget / Adjustment Endorsement:

Judge Lee Ann Jones, Panola County Date

Judge Terry Bailey, Panola County Court at Law Date

Judge Charles Dickerson, 123RD Judicial District Date

Judge Charles Mitchell, 273RD Judicial District Date

SUPPORTING SCHEDULES FOR FY 2015 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola	PROGRAM TITLE: 123RD Judicial District Adult Drug Court		
TYPE OF EXPENDITURE	PROPOSED BUDGET	REQUESTED ADJUSTMENT (+/-)	CJD APPROVED BUDGET
SALARIES/FRINGE BENEFITS			
1. Full-time Salaries--Position Title.			
Supervision Officer	\$32,000	\$0	\$32,000
District Attorney Investigator - Panola County	\$5,000	\$0	\$5,000
(Attach additional pages if necessary)			
Total Full-time Salaries	\$37,000	\$0	\$37,000

SUPPORTING SCHEDULES FOR FY 2015 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola	PROGRAM TITLE: 123RD Judicial District Adult Drug Court		
TYPE OF EXPENDITURE	PROPOSED BUDGET	REQUESTED ADJUSTMENT (+/-)	CJD APPROVED BUDGET
SALARIESFRINGE BENEFITS (Continued)			
2 Part-time Salaries--Position Title	\$0	\$0	\$0
Total Part-time Salaries	\$0	\$0	\$0
Total Salaries (Part-time + full-time.)	\$37,000	\$0	\$37,000
3 Fringe Benefits:			
a Retirement Matching 24 02 %	\$8,890	\$0	\$8,890
b FICA Matching 7.65%	\$2,840	\$0	\$2,840
c. Insurance \$744.00	\$8,952	\$0	\$8,952
d Unemployment Benefits 0030%	\$120	\$0	\$120
e. Other: (specify)			
Workman's Compensation	\$1,120	\$0	\$1,120
Total Fringe Benefits	\$21,922	\$0	\$21,922
TOTAL SALARIES/ FRINGE BENEFITS	\$58,922	\$0	\$58,922

SUPPORTING SCHEDULES FOR FY 2015 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola	PROGRAM TITLE: 123RD Judicial District Adult Drug Court		
TYPE OF EXPENDITURE	PROPOSED BUDGET	REQUESTED ADJUSTMENT (+/-)	CJD APPROVED BUDGET
CONTRACTUAL AND PROFESSIONAL SERVICES			
LCDC - Panola County, Licensed Chemical Dependency Counselor	\$17,000	\$2,000	\$19,000
LCDC - Shelby County, Licensed Chemical Dependency Counselor	\$17,000	-\$2,000	\$15,000
District Attorney Investigator - Shelby County			
Salary	\$5,000	\$0	\$5,000
Retirement	\$500	\$0	\$500
FICA Matching	\$390	\$0	\$390
Unemployment	\$0	\$0	\$0
Workers Comp.	\$250	\$0	\$250
Life	\$30	\$0	\$30
	\$6,170	0	\$6,170
TOTAL CONTRACT SERVICES FOR OFFENDERS	\$40,170	\$0	\$40,170

SUPPORTING SCHEDULES FOR FY 2015 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola		PROGRAM TITLE: 123RD Judicial District Adult Drug Court	
SUPPLIES & OPERATING EXPENDITURES			
1 Office Supplies	\$0		\$0
2. Urinalysis Supplies & Client Recovery Material	\$600	\$0	\$600
4 Other Operating Expenditures (specify)	\$0		\$0
Matching Funds for Other Agency Grants	\$0		\$0
Unbudgeted Expenditure Amount	\$0		\$0
TOTAL SUPPLIES & OPERATING EXPENDITURES	\$600	\$0	\$600

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION

FILED FOR RECORD
IN MY OFFICE
AT 2:33 O'CLOCK P M

JUL 27 2015

PAUL BREVARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY B. Baugh DEPUTY

BUDGET ADJUSTMENT REQUEST

Chief County: PANOLA
Program Title AND ID Number: BASIC SUPERVISION ID # 900
Funding Source: BS
Adjustment Number: 3
Fiscal Year: 2015

This budget adjustment has been approved in accordance with the adopted budget approval procedures established by the local judges responsible for the CSCD's budget/budget adjustments, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

Bradley Wilburn
CSCD Director (Print Name)

CSCD Director (Signature) Date

Budget/Adjustment Endorsements:

Judge Terry Bailey, Panola County Court at Law

Judge Charles Dickerson, 123RD Judicial District

Judge Charles Mitchell, 273RD Judicial District

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2015
Date Received: 7/21/2015

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

DATE APPROVED: _____

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Panola	2015	3	900 - Basic Supervision	BS	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	193,017	\$	35,000	\$ 228,017
SAFPF Payments (Basic Supervision Only)	\$	600	\$	0	\$ 600
Community Supervision Fees Collected	\$	370,000	\$	-40,000	\$ 330,000
Payments By Program Participants	\$	25,500	\$	0	\$ 25,500
Interest Income (Basic Supervision Only)	\$	600	\$	0	\$ 600
Carry Over from Previous Fiscal Year	\$	309,842	\$	0	\$ 309,842
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	0	\$	0	\$ 0
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	899,559	\$	-5,000	\$ 894,559

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 576,805	\$ 1,900	\$ 578,705
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 89,700	\$ 33,500	\$ 123,200
Contract Services for Offenders	\$ 10,500	\$ -1,000	\$ 9,500
Professional Fees	\$ 24,048	\$ -1,238	\$ 22,810
Supplies & Operating Expenses	\$ 180,406	\$ -39,162	\$ 141,244
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 10,900	\$ 0	\$ 10,900
Equipment	\$ 7,200	\$ 1,000	\$ 8,200
TOTAL EXPENDITURES:	\$ 899,559	\$ -5,000	\$ 894,559

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Section 2 - Payments by Program Participants

GRAND TOTALS			
	\$25,500	\$0	\$25,500
Item	Current	Requested	Adjusted
Urinalysis	17,000	0	17,000
SASSI evaluations	8,500	0	8,500

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Section 6 - Full Time Salaries

GRAND TOTALS

\$428,975

\$0

\$428,975

Position Title	% Time	Current	Requested	Adjusted
Adm. Support (Clerical)	100	32,042	0	32,042
Adm. Support (Clerical)	100	31,974	0	31,974
Adm. Support (Clerical)	100	25,516	0	25,516
CSCD Assist./Deputy Director	100	47,471	0	47,471
CSCD Director	100	62,738	0	62,738
CSO I - Entry Level	100	33,742	0	33,742
CSO I - Entry Level	100	33,742	0	33,742
CSO II	100	36,791	0	36,791
CSO II	100	35,603	0	35,603
CSO IV	100	47,471	0	47,471
CSO IV	100	41,885	0	41,885

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Section 8 - Fringe Benefits

GRAND TOTALS		\$147,830	\$1,900	\$149,730
Position Title	% Time	Current	Requested	Adjusted
FICA MATCHING	7.65%	32,820	240	33,060
RETIREE INSURANCE 7.65% inc.	\$925	11,100	900	12,000
RETIREMENT	24.02%	103,050	752	103,802
UNEMPLOYMENT	.0020%	860	8	868

Section 9 - Travel/Furnished Transportation

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GRAND TOTALS

\$89,700

\$33,500

\$123,200

Position Title	% Time	Current	Requested	Adjusted
FUEL	2013 EXPENSES	13,000	-2,000	11,000
INSURANCE / DEDUCTIBLE	2014 EXPENSES	3,200	0	3,200
MAINTENANCE	2013 EXPENSES	5,000	0	5,000
PER DIEM	\$150 X 66 DAYS	10,000	0	10,000
VEHICLE (DP GRANT FUNDS)	1 - HGAC QUOTE	0	35,000	35,000
VEHICLE ACCESSORIES	2013 EXPENSES	1,500	500	2,000
VEHICLES	2 - HGAC QUOTES	57,000	0	57,000

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Section 10 - Contract Services for Offenders

GRAND TOTALS					\$10,500	(\$1,000)	\$9,500
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
SAF-T-FIRST, SHELBY CO. DRUG TESTING	Urinalysis Testing	277	year	18.00	5,000	-500	4,500
ONE SOURCE TOXICOLOGY LAB	Urinalysis Confirmation	50	test	18.00	500	0	500
FIRE && SAFETY EQUIPMENT, DRUG && AL	Urinalysis Testing	277	year	18.00	5,000	-500	4,500

Section 11 - Professional Fees

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GRAND TOTALS		\$24,048	(\$1,238)	\$22,810
Position Title	% Time	Current	Requested	Adjusted
ABSCONDER LOCATOR	\$155 PER MONTH	500	0	500
BOND AND LIABILITY INS.	2013 TAC PROJ	10,000	0	10,000
CONFIDENTIAL RECORDS DISPOSAL	17 CENTS PER LB	800	-200	600
EMPLOYMENT ADS	\$50 PER AD	400	200	600
FISCAL SERVICE FEES	FUNDING X .0075	1,448	262	1,710
INDEPENDENT AUDIT	2013 QUOTE	4,500	0	4,500
LEGAL / ATTORNEY FEES	Not Specified	3,000	-1,500	1,500
LICENSES / MEMBERSHIP FEES	MISC. FEES	400	0	400
REGISTRATION FEES	FY 2013 EXPENSE	500	0	500
STAFF TRAINING	FY 2013 EXPENSE	2,500	0	2,500

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Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$180,406	(\$39,162)	\$141,244
Position Title	% Time	Current	Requested	Adjusted
COMPUTER SUPPLIES AND MAINTENANCE	2013 EXPENSES	1,000	0	1,000
CORRECTIONS SOFTWARE SOLUTIONS	\$1592 PER MO.	20,504	0	20,504
OFFICE SUPPLIES	2013 EXPENSES	15,000	0	15,000
UNBUDGETED EXPENDITURE AMOUNT- RESERVE	UNBUDGETED	138,902	-41,162	97,740
URINALYSIS SUPPLIES	\$10 UA/LAB	5,000	2,000	7,000

Section 14 - Utilities

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GRAND TOTALS

\$10,900

\$0

\$10,900

Position Title	% Time	Current	Requested	Adjusted
CELL PHONE SERVICE	\$600 MONTH X 12	7,800	0	7,800
INTERNET SERVICE	\$180 MONTH x 12	2,200	0	2,200
LONG DISTANCE	2013 EXPENSES	900	0	900

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Section 15 - Equipment

GRAND TOTALS		\$7,200	\$1,000	\$8,200
Position Title	% Time	Current	Requested	Adjusted
CELL PHONES	8 REPLACEMENT	2,000	-500	1,500
COMPUTER EQUIPMENT	1 COMPUTER	0	1,500	1,500
POSTAGE MACHINE	\$180 YEAR LEASE	200	0	200
XEROX COPIER	2 x \$208 MONTH	5,000	0	5,000

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
CHEVROLET	TRAVERSE	1GNLVEED6AS107249	2010	35525
CHEVROLET	TRAVERSE	1GNLVEED6AS109714	2010	29711
GMC	TAHOE	1GNSK2E01ER167386	2014	7242
GMC	TAHOE	1GNSK2E05ER171487	2014	1488
FORD	EXPLORER	1FMEU63EX6UA00623	2006	126738
GMC	TAHOE	1GNSKBE02BR239384	2011	66652
FORD	EXPLORER	1FM5K8AR8FGB61428	2015	3809

Section 19 - Grant Sources

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	Grantor(Source)	Grant Date	Program Title	Current Grant	Requested Grant	Adjusted Grant	Current CJAD Match	Requested CJAD Match	Adjusted CJAD Match
EDIT	Office of the Governor CJD	9/1/2014	123RD Judicial District Adult Drug Court	0	99,692	99,692	0	0	0

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION

FILED FOR RECORD
IN MY OFFICE

AT 2:33 O'CLOCK P M

BUDGET ADJUSTMENT REQUEST

JUL 27 2015

PAUL BREVARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY B. Bailey DEPUTY

Chief County: PANOLA

Program Title AND ID Number: COMMUNITY SERVICE RESTITUTION ID #1

Funding Source: CCP

Adjustment Number: 1

Fiscal Year: 2015

This budget adjustment has been approved in accordance with the adopted budget approval procedures established by the local judges responsible for the CSCD's budget/budget adjustments, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

BRADLEY WILBURN
CSCD Director (Print Name)

CSCD Director (Signature) Date

Budget/Adjustment Endorsements:

Judge Terry Bailey, Panola County Court at Law

Judge Charles Dickerson, 123RD Judicial District

Judge Charles Mitchell, 273RD Judicial District

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2015
Date Received: 5/14/2015

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Panola	2015	1	1 - Community Service Restitut	CCP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	35,122	\$	-79	\$ 35,043
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	0	\$	0	\$ 0
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	35,122	\$	-79	\$ 35,043

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	34,770	\$	-79	\$ 34,691
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	0	\$	0	\$ 0
Contract Services for Offenders	\$	0	\$	0	\$ 0
Professional Fees	\$	263	\$	0	\$ 263
Supplies & Operating Expenses	\$	0	\$	0	\$ 0
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	89	\$	0	\$ 89
TOTAL EXPENDITURES:	\$	35,122	\$	-79	\$ 35,043

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Section 7 - Part Time Salaries

GRAND TOTALS		\$26,365	(\$79)	\$26,286
Position Title	% Time	Current	Requested	Adjusted
CSR Coordinator	100	16,771	-79	16,692
CSR Coordinator	100	9,594	0	9,594

Section 8 - Fringe Benefits

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GRAND TOTALS

\$8,405

\$0

\$8,405

Position Title	% Time	Current	Requested	Adjusted
FICA MATCHING	7.65	2,020	0	2,020
RETIREMENT	24.02%	6,330	0	6,330
UNEMPLOYMENT	.0020%	55	0	55

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Section 11 - Professional Fees

GRAND TOTALS		\$263	\$0	\$263
Position Title	% Time	Current	Requested	Adjusted
FISCAL SERVICE FEE	FUNDING X .0075	263	0	263

Section 15 - Equipment

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GRAND TOTALS

\$89

\$0

\$89

Position Title	% Time	Current	Requested	Adjusted
CSR EQUIPMENT	Not Specified	89	0	89

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
GMC	TRUCK	2GTEC19T8Y1404146	2000	90714

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION

FILED FOR RECORD
IN MY OFFICE
AT 2:35 O'CLOCK P M

BUDGET ADJUSTMENT REQUEST

JUL 27 2015

PAUL BREVARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY *B. Bachtel* DEPUTY

Chief County: PANOLA

Program Title AND ID Number: SEX OFFENDER SERVICES SPECIALIZED
CASELOAD #13

Funding Source: DP

Adjustment Number: 1

Fiscal Year: 2015

This budget adjustment has been approved in accordance with the adopted budget approval procedures established by the local judges responsible for the CSCD's budget/budget adjustments, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

Bradley Wilburn
CSCD Director (Print Name)

CSCD Director (Signature) Date

Budget/Adjustment Endorsements:

Judge Terry Bailey, Panola County Court at Law

Judge Charles Dickerson, 123RD Judicial District

Judge Charles Mitchell, 273RD Judicial District

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2015
Date Received: 7/21/2015

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Panola	Year: 2015	ADJ #: 1	Program: 13 - Sex Offender Services (Sp)	Funding Type: DP	Other Funding: None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	47,033	\$	-414	\$ 46,619
SAPPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	0	\$	0	\$ 0
CCP Interfund Transfer	\$	0	\$	0	\$ 0
TOTAL REVENUE:	\$	47,033	\$	-414	\$ 46,619

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	44,840	\$	20	\$ 44,860
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	0	\$	0	\$ 0
Contract Services for Offenders	\$	0	\$	0	\$ 0
Professional Fees	\$	0	\$	0	\$ 0
Supplies & Operating Expenses	\$	2,193	\$	-434	\$ 1,759
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
TOTAL EXPENDITURES:	\$	47,033	\$	-414	\$ 46,619

Section 6 - Full Time Salaries

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GRAND TOTALS

\$34,000

\$0

\$34,000

Position Title	% Time	Current	Requested	Adjusted
CSO II	100	34,000	0	34,000

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Section 8 - Fringe Benefits

GRAND TOTALS		\$10,840	\$20	\$10,860
Position Title	% Time	Current	Requested	Adjusted
FICA Matching	7.65%	2,605	0	2,605
Insurance	Not Specified	0	0	0
Retirement	24.02%	8,165	20	8,185
Unemployment	.0020%	70	0	70

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Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$2,193	(\$434)	\$1,759
Position Title	% Time	Current	Requested	Adjusted
OFFICE SUPPLIES	MISC. ITEMS	193	0	193
URINALYSIS SUPPLIES	\$18 UA/LAB	2,000	-434	1,566

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**APPLICATION INFORMATION SHEET
FISCAL YEARS 2016 AND 2017**

FILED FOR RECORD
IN MY OFFICE
AT 2:34 O'CLOCK P M

JUL 27 2015

PAUL BREYARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY Paul DEPUTY

Program Title AND ID Number: Basic Supervision ID# 900

Agency Name: 123RD Judicial District CSCD

Address: 313 West Panola Street

City/Zip: Carthage 75633

Phone: 936/598-2718 Ext. 14

Fax: 936/598-7257

Chief County: Panola

Fed Employer ID #: 75-6001150

E-mail Address: bradley.wilburn@co.panola.tx.us

CSCD Personnel Serve Juvenile Offenders: YES NO

Official Fiscal Officer (Name & Title): Sidney Burns, Panola County Auditor

Address: 110 South Sycamore St.

City/Zip: Carthage 75633

Phone: 903/693-0321

Fax: 903/693-2726

E-mail Address: sidney.burns@co.panola.tx.us

*If the Fiscal Officer is not a County Official, please specify: N/A

This budget request has been approved in accordance with the adopted Community Justice Plan approval procedures established by the local judges responsible for the CSCD's Community Justice Plan, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76 002 (a).

CSCD Director Date

Budget Endorsements:

Judge Terry Bailey, Panola County Court at Law

Judge Charles Dickerson, 123RD Judicial District

Judge Charles Mitchell, 273RD Judicial District

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/23/2015

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

DATE APPROVED: _____

CSCD: Panola	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Editable	Status Date: 7/23/2015
------------------------	--	----------------------------	----------------------------	------------------------------------	----------------------------------

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 222,860	\$ 222,860
SAFPF Payments (Basic Supervision Only)	\$ 300	\$ 300
Comm Sup. Fees Collected (Basic Sup. Only)	\$ 350,000	\$ 390,000
Payments By Program Participants	\$ 25,500	\$ 25,500
Interest Income (Basic Supervision Only)	\$ 100	\$ 100
Carry Over from Previous Fiscal Year	\$ 97,740	\$ 40,000
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 696,500	\$ 678,760
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 578,103	\$ 578,103
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 22,788	\$ 22,788
Contract Services for Offenders	\$ 6,400	\$ 6,400
Professional Fees	\$ 19,099	\$ 19,099
Supplies & Operating Expenses	\$ 55,010	\$ 37,270
Facilities	\$ 0	\$ 0
Utilities	\$ 9,700	\$ 9,700
Equipment	\$ 5,400	\$ 5,400
TOTAL EXPENDITURES:	\$ 696,500	\$ 678,760

Section 2 - Payments By Program Participants

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GRAND TOTALS

FY1:

\$25,500

FY2:

\$25,500

Payment Source	Fiscal Year 1	Fiscal Year 2	Audit Date
URINALYSIS	17,000	17,000	7/1/2015
SASSI EVALUATIONS	8,500	8,500	7/1/2015

V.D.L. 95 PAGE 046

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$428,975

FY2: \$428,975

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	32,042	32,042	7/1/2015
Adm. Support (Clerical)	100	31,974	31,974	7/1/2015
Adm. Support (Clerical)	100	25,516	25,516	7/1/2015
CSCD Assist./Deputy Director	100	47,471	47,471	7/1/2015
CSCD Director	100	62,738	62,738	7/1/2015
CSO I - Entry Level	100	33,742	33,742	7/1/2015
CSO I - Entry Level	100	33,742	33,742	7/1/2015
CSO II	100	35,603	35,603	7/1/2015
CSO II	100	36,791	36,791	7/1/2015
CSO IV	100	47,471	47,471	7/1/2015
CSO IV	100	41,885	41,885	7/1/2015

Section 8 - Fringe Benefits

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GRAND TOTALS

FY1: \$149,128

FY2: \$149,128

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA MATCHING	7.65%	33,060	33,060	7/1/2015
RETIREE INSURANCE W/7.65 inc.	\$996 per month	12,000	12,000	7/22/2015
RETIREMENT	24.02%	103,200	103,200	7/22/2015
UNEMPLOYMENT	.002%	868	868	7/1/2015

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Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1: \$22,788

FY2: \$22,788

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FUEL	Not Specified	10,000	10,000	7/1/2015
PER DIEM	Not Specified	5,000	5,000	7/23/2015
VEHICLE ACCESSORIES	Not Specified	1,000	1,000	7/23/2015
VEHICLE MAINTENANCE	Not Specified	3,000	3,000	7/23/2015
VEHICLES INSURANCE	2788/1000 DEDUC	3,788	3,788	7/1/2015

Section 10 - Contract Services for Offenders

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GRAND TOTALS

FY1: \$6,400

FY2: \$6,400

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
ONE SOURCE TOXICOLOGY LAB	Urinalysis Confirmation	22	test	18.00	400	400	7/1/2015
SAF-T-FIRST - Shelby	Urinalysis Testing	166	test	18.00	3,000	3,000	7/1/2015
URQUHART, LLC dba FIRE & SAFETY - Panola	Urinalysis Testing	166	test	18.00	3,000	3,000	7/1/2015

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Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$19,099

FY2:

\$19,099

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
ABSCONDER LOCATOR	FY 15	100	100	7/1/2015
EMPLOYMENT AD	\$150 PER AD	600	600	7/17/2015
FISCAL SERVICE FEE	CJAD FUNDING	1,749	1,749	7/22/2015
INDEPENDENT AUDIT	FY 15	4,500	4,500	7/1/2015
LEGAL / ATTORNEY FEES	Not Specified	1,500	1,500	7/1/2015
LIABILITY AND BOND INSURANCE	TAC / TRAVELERS	9,650	9,650	7/1/2015
TRAINING AND REGISTRATION FEES	FY 15	1,000	1,000	7/23/2015

Section 12 - Supplies & Operating Expenses

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GRAND TOTALS

FY1:

\$55,010

FY2:

\$37,270

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
COMPUTER SUPPLIES AND MAINTENANCE	ESTIMATE	1,000	1,000	7/1/2015
CORRECTIONS SOFTWARE	\$1592 PER MONTH	19,105	19,105	7/1/2015
OFFICE SUPPLIES	FY 15	10,000	10,000	7/23/2015
UA SUPPLIES	\$6/13 panel	3,000	3,000	7/23/2015
UNBUDGETED	Not Specified	21,905	4,165	7/23/2015

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Section 14 - Utilities

GRAND TOTALS

FY1: \$9,700

FY2: \$9,700

Utility	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
CELL PHONE SERVICES	FY 15	7,000	7,000	7/1/2015
INTERNET SERVICES	FY 15	2,200	2,200	7/1/2015
LONG DISTANCE	FY 15	500	500	7/1/2015

Section 15 - Equipment

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GRAND TOTALS

FY1: \$5,400

FY2: \$5,400

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
CELL PHONES	FY 15	200	200	7/1/2015
POSTAGE MACHINE	FY 15	200	200	7/1/2015
XEROX COPIER	FY 15	5,000	5,000	7/1/2015

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Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
CHEVROLET	TRAVERSE	1GNLVEED6AS107249	2010	35525	7/17/2015
CHEVROLET	TRAVERSE	1GNLVEED6AS109714	2010	29711	7/17/2015
GMC	TAHOE	1GNSK2E01ER167386	2014	7242	7/17/2015
GMC	TAHOE	1GNSK2E05ER171487	2014	1488	7/17/2015
FORD	EXPLORER	1FMEU63EX6UA00623	2006	126738	7/17/2015
GMC	TAHOE	1GNSKBE02BR239384	2011	66652	7/17/2015
FORD	EXPLORER	1FM5K8AR8FGB61428	2015	3809	7/17/2015

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APPLICATION INFORMATION SHEET
FISCAL YEARS 2016 AND 2017

FILED FOR RECORD IN MY OFFICE AT 2:35 O'CLOCK P M

JUL 27 2015

PAUL BREVARD COUNTY CLERK, PANOLA COUNTY, TEXAS BY [Signature] DEPUTY

Program Title AND ID Number: Community Service Restitution ID# 1
Agency Name: 123RD Judicial District CSCD
Address: 313 West Panola Street
City/Zip: Carthage 75633
Phone: 936/598-2718 Ext 14
Fax: 936/598-7257
Chief County: Panola
Fed. Employer ID #: 75-6001150
E-mail Address: bradley wilburn@co.panola.tx.us

CSCD Personnel Serve Juvenile Offenders: [] YES [X] NO

Official Fiscal Officer (Name & Title): Sidney Burns, Panola County Auditor
Address: 110 South Sycamore St.
City/Zip: Carthage 75633
Phone: 903/693-0321
Fax: 903/693-2726
E-mail Address: sidney burns@co.panola.tx.us

*If the Fiscal Officer is not a County Official, please specify: N/A

This budget request has been approved in accordance with the adopted Community Justice Plan approval procedures established by the local judges responsible for the CSCD's Community Justice Plan, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76 002 (a).

CSCD Director Date

Budget Endorsements:

Judge Terry Bailey, Panola County Court at Law

Judge Charles Dickerson, 123RD Judicial District

Judge Charles Mitchell, 273RD Judicial District

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/20/2015

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Panola	Program: 1 - Community Service Restitution	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/20/2015
------------------------	--	-----------------------------	----------------------------	------------------------------------	----------------------------------

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 33,035	\$ 33,035
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 33,035	\$ 33,035
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 32,670	\$ 32,670
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 248	\$ 248
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 117	\$ 117
TOTAL EXPENDITURES:	\$ 33,035	\$ 33,035

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Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$5,800

FY2:

\$5,800

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSCD Director	9	5,800	5,800	7/22/2015

Section 7 - Part Time Salaries

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GRAND TOTALS

FY1:

\$18,960

FY2:

\$18,960

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSR Coordinator	100	9,480	9,480	7/9/2015
CSR Coordinator	100	9,480	9,480	7/9/2015

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Section 8 - Fringe Benefits**GRAND TOTALS**

FY1:

\$7,910

FY2:

\$7,910

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	7.65%	1,900	1,900	7/22/2015
RETIREMENT	24.02%	5,950	5,950	7/22/2015
UNEMPLOYMENT	.0020%	60	60	7/22/2015

Section 11 - Professional Fees

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GRAND TOTALS

FY1: \$248

FY2: \$248

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FISCAL SERVICE FEE	FUNDING x .0075	248	248	7/17/2015

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1: \$0

FY2: \$0

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
UNBUDGETED	N/A			7/22/2015

Section 15 - Equipment

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GRAND TOTALS

FY1: \$117

FY2: \$117

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
CSR EQUIPMENT	Not Specified	117	117	7/22/2015

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Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
GMC	TRUCK	2GTEC19T8Y1404146	2000	94982	7/17/2015

Section 19 - Justifications for Specific Items

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Director Bradley Wilburn spends about 9% of time actively overseeing the community service program and will be paid 9% of his salary out of the Community Service Restitution program budget. The current Community Service employees, one for Panola County and one for Shelby County, work three days each week with one of the days being Saturday, leaving only two 6 hour days each during the week.

Director Wilburn takes probationers to locations within the county to preform various tasks for court ordered community service hours such as: taking lawn equipment and probationers to mow, weed eat and raking the court house lawn; mowing, weed eating and raking food bank lawn, delivering food to food bank; servicing lawn equipment and taking lawn equipment to repair shop; maintaining department vehicles, taking vehicles to the repair shop; providing transportation for community service workers from project to project; coordinating projects for probationers to work community service.

APPLICATION INFORMATION SHEET
FISCAL YEARS 2016 AND 2017

FILED FOR RECORD IN MY OFFICE AT 2:35 O'CLOCK P.M. JUL 27 2015

PAUL BREVARD COUNTY CLERK, PANOLA COUNTY, TEXAS BY [Signature] DEPUTY

Program Title AND ID Number: Indirect Services ID# 20
Agency Name: 123RD Judicial District CSCD
Address: 313 West Panola Street
City/Zip: Carthage 75633
Phone: 936/598-2718 Ext. 14
Fax: 936/598-7257
Chief County: Panola
Fed. Employer ID #: 75-6001150
E-mail Address: bradley.wilburn@co.panola.tx.us

CSCD Personnel Serve Juvenile Offenders: [] YES [X] NO

Official Fiscal Officer (Name & Title): Sidney Burns, Panola County Auditor
Address: 110 South Sycamore St.
City/Zip: Carthage 75633
Phone: 903/693-0321
Fax: 903/693-2726
E-mail Address: sidney.burns@co.panola.tx.us

*If the Fiscal Officer is not a County Official, please specify: N/A

This budget request has been approved in accordance with the adopted Community Justice Plan approval procedures established by the local judges responsible for the CSCD's Community Justice Plan, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

CSCD Director Date

Budget Endorsements:

Judge Terry Bailey, Panola County Court at Law

Judge Charles Dickerson, 123RD Judicial District

Judge Charles Mitchell, 273RD Judicial District

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/1/2015

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Panola	Program: 20 - Indirect Services	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/1/2015
------------------------	---	-----------------------------	----------------------------	------------------------------------	---------------------------------

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 50,028	\$ 50,028
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 50,028	\$ 50,028
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 49,653	\$ 49,653
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 375	\$ 375
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 50,028	\$ 50,028

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Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$37,643

FY2: \$37,643

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	37,643	37,643	7/1/2015

Section 8 - Fringe Benefits

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GRAND TOTALS

FY1: \$12,010

FY2: \$12,010

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA MATCHING	7.65%	2,885	2,885	7/22/2015
RETIREMENT	24.02%	9,045	9,045	7/22/2015
UNEMPLOYMENT	.0020%	80	80	7/1/2015

Section 11 - Professional Fees

GRAND TOTALS

FY1: \$375

FY2: \$375

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FISCAL SERVICE FEE	FUNDING x .0075	375	375	7/1/2015

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APPLICATION INFORMATION SHEET
FISCAL YEARS 2016 AND 2017

FILED FOR RECORD
IN MY OFFICE
AT 2:35 O'CLOCK P M
JUL 27 2015

Program Title AND ID Number: Sex Offender Services (Treatment) ID# 8
Agency Name: 123RD Judicial District CSCD
Address: 313 West Panola Street
City/Zip: Carthage 75633
Phone: 936/598-2718 Ext. 14
Fax: 936/598-7257
Chief County: Panola
Fed. Employer ID #: 75-6001150
E-mail Address: bradley.wilburn@co.panola.tx.us

PAUL BREVARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY BTarbit DEPUTY

CSCD Personnel Serve Juvenile Offenders: YES NO

Official Fiscal Officer (Name & Title) Sidney Burns, Panola County Auditor
Address: 110 South Sycamore St.
City/Zip: Carthage 75633
Phone: 903/693-0321
Fax: 903/693-2726
E-mail Address: sidney.burns@co.panola.tx.us

*If the Fiscal Officer is not a County Official, please specify: N/A

This budget request has been approved in accordance with the adopted Community Justice Plan approval procedures established by the local judges responsible for the CSCD's Community Justice Plan, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

CSCD Director _____ Date _____

Budget Endorsements:

Judge Terry Bailey, Panola County Court at Law

Judge Charles Dickerson, 123RD Judicial District

Judge Charles Mitchell, 273RD Judicial District

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/1/2015

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Panola	Program: 8 - Sex Offender Services (Treatment)	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/1/2015
------------------------	--	-----------------------------	----------------------------	------------------------------------	---------------------------------

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 10,479	\$ 10,479
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 10,479	\$ 10,479
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 10,400	\$ 10,400
Professional Fees	\$ 79	\$ 79
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 10,479	\$ 10,479

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Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$10,400

FY2: \$10,400

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
RICHARD BURNETT, LSOTP	Counseling - Sex Offender - Group	26	year	400.00	10,400	10,400	3/3/2014

Section 11 - Professional Fees

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GRAND TOTALS

FY1:

\$79

FY2:

\$79

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FISCAL SERVICE FEE	FUNDING x .0075	79	79	7/1/2015

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APPLICATION INFORMATION SHEET
FISCAL YEARS 2016 AND 2017

FILED FOR RECORD
IN MY OFFICE
AT 2:30 O'CLOCK P M
JUL 27 2015

Program Title AND ID Number: Sex Offender Services (Specialized Caseload) # 13
Agency Name: 123RD Judicial District CSCD
Address: 313 West Panola Street
City/Zip: Carthage 75633
Phone: 936/598-2718 Ext. 14
Fax: 936/598-7257
Chief County: Panola
Fed. Employer ID #: 75-6001150
E-mail Address: bradley.wilburn@co.panola.tx.us

PAUL BREVARD
COUNTY CLERK, PANOLA COUNTY, TEXAS
BY [Signature] DEPUTY

CSCD Personnel Serve Juvenile Offenders: YES NO
Official Fiscal Officer (Name & Title): Sidney Burns, Panola County Auditor
Address: 110 South Sycamore St.
City/Zip: Carthage 75633
Phone: 903/693-0321
Fax: 903/693-2726
E-mail Address: sidney.burns@co.panola.tx.us

*If the Fiscal Officer is not a County Official, please specify: N/A

This budget request has been approved in accordance with the adopted Community Justice Plan approval procedures established by the local judges responsible for the CSCD's Community Justice Plan, which is in compliance with the Open Meetings Act, Government Code 551 and Government Code 76.002 (a).

CSCD Director _____ Date _____

Budget Endorsements:

Judge Terry Bailey, Panola County Court at Law

Judge Charles Dickerson, 123RD Judicial District

Judge Charles Mitchell, 273RD Judicial District

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/1/2015

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Panola	13 - Sex Offender Services (Specialized Caseload)	DP		Editable	7/1/2015

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 46,619	\$ 46,619
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 46,619	\$ 46,619
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 44,855	\$ 44,855
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 0	\$ 0
Supplies & Operating Expenses	\$ 1,764	\$ 1,764
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 46,619	\$ 46,619

Section 6 - Full Time Salaries

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GRAND TOTALS		FY1:	\$34,000	FY2:	\$34,000
Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date	
CSO II	100	34,000	34,000	7/1/2015	

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Section 8 - Fringe Benefits

GRAND TOTALS

FY1: \$10,855

FY2: \$10,855

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA Matching	7.65%	2,605	2,605	7/1/2015
Retirement	24.02%	8,180	8,180	7/22/2015
Unemployment	.0020%	70	70	7/1/2015

Section 12 - Supplies & Operating Expenses

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GRAND TOTALS

FY1: \$1,764

FY2: \$1,764

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
URINALYSIS SUPPLIES	\$6 / 13 PANEL	1,764	1,764	7/22/2015

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