



DEPARTMENT OF COMMUNITY SUPERVISION AND CORRECTIONS

SERVING THE COURTS OF MARION AND UPSHUR COUNTIES

R.L. Hudgins III (Trace)
Director

Marion County Office
114 W. Austin, Rm. 202
Jefferson, Texas 75657
903-665-3909

Upshur County Office
415 U.S. Hwy 271 N.
Gilmer, Texas 75644
903-843-3006

Satellite Office
Courthouse
Gilmer, Texas 75644
903-843-2583

Honorable Dean Fowler
Upshur County Judge
Upshur County Courthouse
Gilmer, Texas 75644

August 1, 2017

Re: Upshur Co. C.S.C.D. FY 2018 – 2019 Biennial Budget

Judge Fowler:

Pursuant to Local Government Code, Section 140.004, notice is hereby given to the Upshur County Commissioners Court that Upshur Co. Community Supervision and Corrections Department (CSCD) will hold a budget meeting to finalize our FY 2018 – 2019 biennial budget on Tuesday August 8, 2017 at noon in jury room of the Upshur County Justice Center located at 405 N. Titus St. Gilmer, Texas.

Additionally, pursuant to Texas Local Government Code, Section 140.004, a copy of the proposed budget is attached to this notice.

If you have any questions, please feel free to contact me at you convenience.

Sincerely,

R.L. Hudgins III 'Trace'
Director
Upshur-Marion Co. CSCD

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TERRI ROSS
COUNTY CLERK
2017 AUG 15 AM 11:48
UPSHUR COUNTY, TX.
BY
DEPUTY

Rec'd _____

Date: _____

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2018/2019 BIENNIUM
DATE RECEIVED: 7/31/2017**

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

CSCD: Upshur	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Editable	Status Date: 7/31/2017
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FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 211,823	\$ 211,823
SAFPF Payments (Basic Supervision Only)	\$ 1,000	\$ 1,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 360,000	\$ 360,000
Payments By Program Participants	\$ 33,500	\$ 33,500
Interest Income (Basic Supervision Only)	\$ 200	\$ 200
Carry Over from Previous Fiscal Year	\$ 141,442	\$ 141,442
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 747,965	\$ 747,965
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 666,424	\$ 666,424
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 12,290	\$ 12,290
Contract Services for Offenders	\$ 5,200	\$ 5,200
Professional Fees	\$ 12,239	\$ 12,239
Supplies & Operating Expenses	\$ 38,132	\$ 38,132
Facilities	\$ 0	\$ 0
Utilities	\$ 7,260	\$ 7,260
Equipment	\$ 6,420	\$ 6,420
TOTAL EXPENDITURES:	\$ 747,965	\$ 747,965

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2018/2019 BIENNIUM
DATE RECEIVED: 7/19/2017

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Upshur	10 - Substance Abuse Counseling	DP		Editable	7/19/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 35,157	\$ 35,157
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:	\$ 35,157	\$ 35,157
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 34,893	\$ 34,893
Professional Fees	\$ 264	\$ 264
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 35,157	\$ 35,157

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2018/2019 BIENNIUM
DATE RECEIVED: 7/19/2017

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Upshur	Program: 1 - Community Service Restitution	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/19/2017
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FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 96,849	\$ 96,849
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:	\$ 96,849	\$ 96,849
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 76,395	\$ 76,395
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 4,630	\$ 4,630
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 4,426	\$ 4,426
Supplies & Operating Expenses	\$ 8,698	\$ 8,698
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 2,700	\$ 2,700
TOTAL EXPENDITURES:	\$ 96,849	\$ 96,849

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2018/2019 BIENNIUM
DATE RECEIVED: 7/19/2017

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

DATE APPROVED: _____

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Upshur	6 - Sex Offender Counseling	DP		Editable	7/19/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 45,440	\$ 45,440
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:	\$ 45,440	\$ 45,440
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 17,737	\$ 17,737
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 1,100	\$ 1,100
Contract Services for Offenders	\$ 25,250	\$ 25,250
Professional Fees	\$ 740	\$ 740
Supplies & Operating Expenses	\$ 613	\$ 613
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 45,440	\$ 45,440

FILED
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 COUNTY CLERK
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 PSHUR COUNTY, TX.
 DEPUTY