

**Probation Advisory Committee
July 11-12, 2007**

**Identification of Funding Issues in
FY 2008-2009**



Funding Issues in FY 2008-2009

- How much flexibility will there be to move funds between the different line items?
 - With the cut in CCP funding, can CSCDs have greater authority to move funds to either the Basic or CCP line item?
 - Will CJAD remove the expenditure restrictions in CCP funds and make expenditures through CCP similar to that authorized in Basic Supervision funding?



Funding Issues in FY 2008-2009

- What strategies will be employed in order to reduce the amount of turn back money at the end of FY 2009?

- Is there an identified funding source available to restore the cut in funding to CCP?
 - Will those residential programs being funded through CCP be able to access new DP funding?
 - Will those specialized substance abuse case loads being funded through CCP be able to access new DP funding?



Funding Issues in FY 2008-2009

- Can CSCDs apply for contract residential beds out of the new DP funding for CCF beds?
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- What is the status of funding under RSAT?



Funding Issues in FY 2008-2009

- Will new funding be available for existing CCFs in order to prevent the closure of facilities being funded in DP?

- Will CSCDs be able to access additional funding for specialized mental health case loads and mental health services?



Funding Issues in FY 2008-2009

- Will there be a comprehensive strategy for the allocation of substance abuse treatment funds so that funds can be target in the most appropriate and cost effective manner possible?
 - How will the new outpatient DP money be distributed?
 - What is the plan for drug court funding to meet the new requirements of 200,000 and new programs?
 - Will there be additional SAFP caseload money for supervision of new cases?
 - Will funding for aftercare and outpatient treatment be available for those offenders released from the newly funded substance abuse treatment program in the state jails?



Funding Issues in FY 2008-2009

- Is there a plan to fund S. B. 166, and if so, where is the money to fund this program to come from?

- Will there be a comprehensive plan to fund the increases in health insurance premiums due to rising costs and more future retirees?



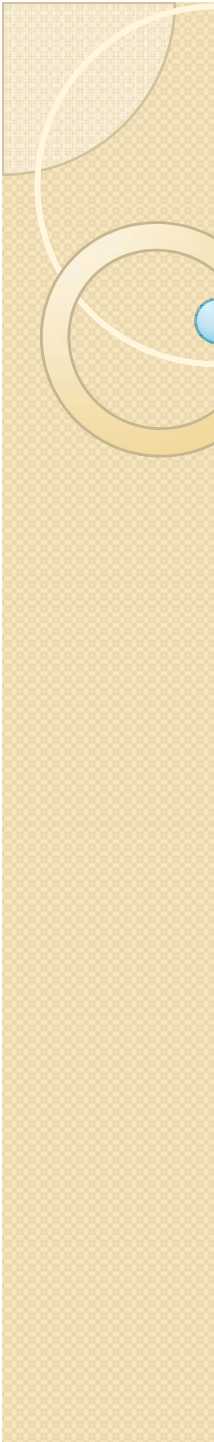
Funding Issues in FY 2008-2009

- Will issues dealing with the front end funding formula be addressed as an interim charge?
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- How will the money that was not accepted by certain CSCDs for caseload reduction in the current biennium be distributed in the next biennium?



Funding Issues in FY 2008-2009

- How will funding issues be decided if CSTS is not fully operational by the next biennium?
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- Will adjustments be made during the next biennium to fund increases in the size of caseloads for those CSCDs experiencing rapid growth in their counties?



**Probation Advisory Committee
July 11-12, 2007**

**FY 2007 vs. 2008 Funding
Comparison**

FY 2007 vs. 2008 Funding Comparison

| CSCD | FY 07 Funding - Basic | FY 08 Funding - Basic | Basic Net Gain/Loss | FY 07 Funding - CCP | FY 08 Funding - CCP | CCP Net Gain/Loss | Total Net Loss/Gain |
|----------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| McLennan | \$178,888 | \$888,523 | \$709,635 | \$391,669 | \$362,179 | (\$29,490) | \$680,145 |
| Denton | \$654,278 | \$1,148,353 | \$494,075 | \$686,113 | \$648,784 | (\$37,329) | \$456,746 |
| Travis | \$2,533,831 | \$3,028,539 | \$494,708 | \$1,531,409 | \$1,391,828 | (\$139,581) | \$355,127 |
| Morris | \$0 | \$235,617 | \$235,617 | \$97,984 | \$92,559 | (\$5,425) | \$230,192 |
| Harrison | \$0 | \$235,283 | \$235,283 | \$94,631 | \$89,405 | (\$5,226) | \$230,057 |
| Ellis | \$246,681 | \$453,777 | \$207,096 | \$224,160 | \$216,513 | (\$7,647) | \$199,450 |
| Montague | \$0 | \$166,214 | \$166,214 | \$74,769 | \$68,432 | (\$6,337) | \$159,877 |
| Kendall | \$0 | \$95,123 | \$95,123 | \$0 | \$40,275 | \$40,275 | \$135,398 |
| Erath | \$0 | \$131,171 | \$131,171 | \$61,713 | \$58,599 | (\$3,114) | \$128,057 |
| Rockwall | \$94,052 | \$210,767 | \$116,715 | \$85,939 | \$83,828 | (\$2,111) | \$114,603 |
| Johnson | \$689,070 | \$808,349 | \$119,279 | \$309,813 | \$299,714 | (\$10,099) | \$109,180 |

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|------------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| Bexar | \$5,187,080 | \$5,519,641 | \$332,561 | \$2,598,184 | \$2,374,432 | (\$223,752) | \$108,809 |
| Dallas | \$8,132,662 | \$8,603,129 | \$470,467 | \$4,173,107 | \$3,803,729 | (\$369,378) | \$101,089 |
| Collin | \$1,187,202 | \$1,315,283 | \$128,081 | \$813,561 | \$778,194 | (\$35,367) | \$92,715 |
| Kaufman | \$157,389 | \$262,661 | \$105,272 | \$146,579 | \$130,053 | (\$16,526) | \$88,746 |
| Williamson | \$643,253 | \$741,071 | \$97,818 | \$428,225 | \$415,171 | (\$13,054) | \$84,764 |
| Ector | \$386,269 | \$488,461 | \$102,192 | \$236,492 | \$213,217 | (\$23,275) | \$78,918 |
| Cameron | \$1,598,448 | \$1,733,151 | \$134,703 | \$770,278 | \$700,668 | (\$69,610) | \$65,093 |
| Potter | \$1,043,098 | \$1,144,836 | \$101,738 | \$506,764 | \$466,359 | (\$40,405) | \$61,334 |
| Hidalgo | \$3,070,317 | \$3,248,198 | \$177,881 | \$1,381,240 | \$1,263,242 | (\$117,998) | \$59,882 |
| Tom Green | \$722,884 | \$804,747 | \$81,863 | \$299,373 | \$275,610 | (\$23,763) | \$58,100 |
| Caldwell | \$955,931 | \$1,043,526 | \$87,595 | \$457,824 | \$427,097 | (\$30,727) | \$56,868 |

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|----------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| Victoria | \$758,999 | \$835,184 | \$76,185 | \$347,971 | \$325,369 | (\$22,602) | \$53,583 |
| Rusk | \$103,713 | \$163,566 | \$59,853 | \$87,216 | \$80,151 | (\$7,065) | \$52,788 |
| Bell | \$852,773 | \$928,342 | \$75,569 | \$498,923 | \$469,918 | (\$29,005) | \$46,563 |
| Hunt | \$321,195 | \$376,539 | \$55,344 | \$143,231 | \$132,472 | (\$10,759) | \$44,585 |
| Lubbock | \$1,360,952 | \$1,455,442 | \$94,490 | \$583,460 | \$532,736 | (\$50,724) | \$43,767 |
| Grayson | \$451,528 | \$499,850 | \$48,322 | \$217,882 | \$203,531 | (\$14,351) | \$33,971 |
| Midland | \$526,354 | \$573,957 | \$47,603 | \$243,258 | \$228,215 | (\$15,043) | \$32,561 |
| Taylor | \$746,790 | \$802,818 | \$56,028 | \$350,375 | \$322,926 | (\$27,449) | \$28,579 |
| Gregg | \$419,877 | \$463,211 | \$43,334 | \$193,465 | \$176,041 | (\$17,424) | \$25,910 |
| Tarrant | \$4,024,733 | \$4,268,808 | \$244,075 | \$2,523,670 | \$2,304,969 | (\$218,701) | \$25,374 |
| Brazos | \$570,729 | \$620,355 | \$49,626 | \$279,676 | \$254,703 | (\$24,973) | \$24,653 |

FY 2007 vs. 2008 Funding Comparison

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|------------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| Coryell | \$154,994 | \$184,283 | \$29,289 | \$106,467 | \$101,567 | (\$4,900) | \$24,389 |
| Cass | \$136,732 | \$165,868 | \$29,136 | \$62,141 | \$55,988 | (\$6,153) | \$22,983 |
| Navarro | \$295,793 | \$325,198 | \$29,405 | \$99,332 | \$92,852 | (\$6,480) | \$22,925 |
| Palo Pinto | \$120,051 | \$141,837 | \$21,786 | \$55,130 | \$55,177 | \$47 | \$21,833 |
| Anderson | \$307,719 | \$339,681 | \$31,962 | \$150,340 | \$139,447 | (\$10,893) | \$21,069 |
| Liberty | \$345,108 | \$375,083 | \$29,975 | \$178,448 | \$166,045 | (\$12,403) | \$17,573 |
| Montgomery | \$904,395 | \$960,087 | \$55,692 | \$523,388 | \$484,797 | (\$38,591) | \$17,101 |
| Parker | \$316,282 | \$343,463 | \$27,181 | \$160,026 | \$149,822 | (\$10,204) | \$16,977 |
| Gray | \$62,609 | \$81,997 | \$19,388 | \$38,852 | \$35,531 | (\$3,321) | \$16,067 |
| Dawson | \$182,377 | \$203,614 | \$21,237 | \$80,754 | \$75,041 | (\$5,713) | \$15,524 |
| Hill | \$170,019 | \$188,477 | \$18,458 | \$71,379 | \$68,357 | (\$3,022) | \$15,436 |

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|--------------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| Henderson | \$273,881 | \$301,945 | \$28,064 | \$148,887 | \$135,383 | (\$13,504) | \$14,560 |
| Jim Wells | \$182,484 | \$204,616 | \$22,132 | \$89,921 | \$82,094 | (\$7,827) | \$14,306 |
| Lavaca | \$236,769 | \$261,068 | \$24,299 | \$114,728 | \$104,332 | (\$10,396) | \$13,902 |
| Andrews | \$73,445 | \$86,375 | \$12,930 | \$31,748 | \$30,870 | (\$878) | \$12,051 |
| Bastrop | \$520,024 | \$554,368 | \$34,344 | \$257,239 | \$233,926 | (\$23,313) | \$11,031 |
| Hood | \$249,932 | \$268,123 | \$18,191 | \$98,334 | \$90,922 | (\$7,412) | \$10,779 |
| Nacogdoches | \$334,501 | \$358,471 | \$23,970 | \$126,845 | \$113,054 | (\$13,791) | \$10,179 |
| Jack | \$229,173 | \$243,285 | \$14,112 | \$101,243 | \$97,282 | (\$3,961) | \$10,151 |
| San Patricio | \$491,438 | \$517,689 | \$26,251 | \$242,174 | \$225,067 | (\$17,107) | \$9,144 |
| Cooke | \$136,306 | \$147,821 | \$11,515 | \$66,665 | \$63,791 | (\$2,874) | \$8,641 |
| Guadalupe | \$295,675 | \$318,542 | \$22,867 | \$159,788 | \$145,287 | (\$14,501) | \$8,365 |

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|------------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| Angelina | \$439,195 | \$468,047 | \$28,852 | \$193,330 | \$172,687 | (\$20,643) | \$8,209 |
| Panola | \$203,448 | \$217,215 | \$13,767 | \$96,567 | \$89,436 | (\$7,131) | \$6,635 |
| Terry | \$115,410 | \$124,243 | \$8,833 | \$49,431 | \$46,858 | (\$2,573) | \$6,260 |
| Brazoria | \$751,321 | \$797,514 | \$46,193 | \$430,038 | \$389,667 | (\$40,371) | \$5,822 |
| Fannin | \$162,092 | \$177,682 | \$15,590 | \$73,043 | \$63,235 | (\$9,808) | \$5,781 |
| Milam | \$96,308 | \$105,078 | \$8,770 | \$47,659 | \$44,608 | (\$3,051) | \$5,719 |
| Scurry | \$86,513 | \$95,040 | \$8,527 | \$37,039 | \$34,108 | (\$2,931) | \$5,596 |
| Moore | \$113,203 | \$124,325 | \$11,122 | \$62,377 | \$56,756 | (\$5,621) | \$5,500 |
| Young | \$135,887 | \$145,424 | \$9,537 | \$54,122 | \$49,868 | (\$4,254) | \$5,283 |
| Eastland | \$106,614 | \$112,306 | \$5,692 | \$37,280 | \$36,780 | (\$500) | \$5,192 |
| Deaf Smith | \$151,944 | \$161,416 | \$9,472 | \$55,755 | \$50,957 | (\$4,798) | \$4,674 |

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|----------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| Haskell | \$32,365 | \$38,192 | \$5,827 | \$19,030 | \$17,396 | (\$1,634) | \$4,192 |
| Lamb | \$93,258 | \$100,992 | \$7,734 | \$39,726 | \$36,127 | (\$3,599) | \$4,134 |
| Burnet | \$249,835 | \$265,325 | \$15,490 | \$129,347 | \$116,916 | (\$12,431) | \$3,059 |
| Bailey | \$64,400 | \$70,203 | \$5,803 | \$31,914 | \$28,353 | (\$3,561) | \$2,242 |
| Atascosa | \$399,029 | \$421,694 | \$22,665 | \$213,328 | \$192,520 | (\$20,808) | \$1,857 |
| Jones | \$71,844 | \$76,380 | \$4,536 | \$37,038 | \$34,290 | (\$2,748) | \$1,788 |
| Maverick | \$110,278 | \$120,295 | \$10,017 | \$95,917 | \$87,544 | (\$8,373) | \$1,643 |
| Howard | \$144,401 | \$151,655 | \$7,254 | \$70,542 | \$64,912 | (\$5,630) | \$1,624 |
| Wheeler | \$46,245 | \$48,638 | \$2,393 | \$21,762 | \$20,792 | (\$970) | \$1,424 |
| Crockett | \$41,101 | \$43,915 | \$2,814 | \$18,084 | \$15,656 | (\$2,428) | \$386 |
| Winkler | \$29,806 | \$30,592 | \$786 | \$12,948 | \$12,319 | (\$629) | \$157 |

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|------------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| Polk | \$349,356 | \$365,522 | \$16,166 | \$164,216 | \$148,133 | (\$16,083) | \$83 |
| Van Zandt | \$169,120 | \$179,645 | \$10,525 | \$80,638 | \$69,987 | (\$10,651) | (\$127) |
| Childress | \$109,813 | \$113,920 | \$4,107 | \$48,970 | \$44,542 | (\$4,428) | (\$321) |
| Baylor | \$46,705 | \$48,600 | \$1,895 | \$19,727 | \$17,243 | (\$2,484) | (\$589) |
| Crane | \$18,766 | \$18,929 | \$163 | \$8,269 | \$7,158 | (\$1,111) | (\$947) |
| Hutchinson | \$131,240 | \$137,411 | \$6,171 | \$64,112 | \$56,933 | (\$7,179) | (\$1,009) |
| Starr | \$302,972 | \$315,878 | \$12,906 | \$151,775 | \$137,793 | (\$13,982) | (\$1,075) |
| Wilbarger | \$72,822 | \$75,573 | \$2,751 | \$34,142 | \$29,557 | (\$4,585) | (\$1,834) |
| Wood | \$161,070 | \$166,335 | \$5,265 | \$81,359 | \$73,719 | (\$7,640) | (\$2,375) |
| Floyd | \$54,427 | \$55,135 | \$708 | \$23,575 | \$20,409 | (\$3,166) | (\$2,458) |
| Comanche | \$141,067 | \$146,570 | \$5,503 | \$74,759 | \$66,711 | (\$8,048) | (\$2,546) |

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| Pecos | \$114,832 | \$120,735 | \$5,903 | \$70,918 | \$62,381 | (\$8,537) | (\$2,634) |
| Reeves | \$80,219 | \$80,510 | \$291 | \$41,904 | \$38,453 | (\$3,451) | (\$3,161) |
| Hopkins | \$229,157 | \$235,849 | \$6,692 | \$115,677 | \$105,773 | (\$9,904) | (\$3,212) |
| Tyler | \$94,033 | \$96,413 | \$2,380 | \$46,545 | \$40,731 | (\$5,814) | (\$3,434) |
| Nolan | \$134,497 | \$136,209 | \$1,712 | \$53,891 | \$48,679 | (\$5,212) | (\$3,500) |
| McCulloch | \$100,189 | \$101,185 | \$996 | \$38,755 | \$33,551 | (\$5,204) | (\$4,208) |
| Kleberg | \$296,489 | \$297,641 | \$1,152 | \$71,105 | \$65,552 | (\$5,553) | (\$4,401) |
| Uvalde | \$297,727 | \$304,750 | \$7,023 | \$128,447 | \$114,825 | (\$13,622) | (\$6,599) |
| Hockley | \$148,478 | \$149,482 | \$1,004 | \$56,726 | \$49,109 | (\$7,617) | (\$6,613) |
| Lamar | \$280,844 | \$283,556 | \$2,712 | \$109,835 | \$100,204 | (\$9,631) | (\$6,919) |
| Fort Bend | \$827,441 | \$862,961 | \$35,520 | \$574,620 | \$532,048 | (\$42,572) | (\$7,053) |
| Val Verde | \$121,978 | \$122,676 | \$698 | \$78,428 | \$70,039 | (\$8,389) | (\$7,691) |

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| Bowie | \$432,898 | \$441,021 | \$8,123 | \$196,992 | \$180,960 | (\$16,032) | (\$7,908) |
| Falls | \$164,858 | \$165,981 | \$1,123 | \$71,884 | \$62,231 | (\$9,653) | (\$8,530) |
| Upshur | \$211,654 | \$215,668 | \$4,014 | \$100,198 | \$87,320 | (\$12,878) | (\$8,864) |
| Cherokee | \$190,320 | \$193,545 | \$3,225 | \$94,973 | \$82,879 | (\$12,094) | (\$8,869) |
| Orange | \$335,961 | \$350,538 | \$14,577 | \$175,605 | \$152,060 | (\$23,545) | (\$8,968) |
| Nueces | \$1,526,951 | \$1,570,382 | \$43,431 | \$674,914 | \$621,976 | (\$52,938) | (\$9,508) |
| Smith | \$775,798 | \$794,618 | \$18,820 | \$328,427 | \$299,743 | (\$28,684) | (\$9,864) |
| Wichita | \$460,403 | \$480,792 | \$20,389 | \$262,396 | \$231,996 | (\$30,400) | (\$10,011) |
| Hardin | \$228,160 | \$230,753 | \$2,593 | \$93,879 | \$81,273 | (\$12,606) | (\$10,013) |
| Limestone | \$220,150 | \$221,342 | \$1,192 | \$95,182 | \$83,496 | (\$11,686) | (\$10,495) |
| Brown | \$215,700 | \$216,499 | \$799 | \$98,209 | \$86,493 | (\$11,716) | (\$10,917) |
| Hale | \$239,157 | \$240,922 | \$1,765 | \$105,947 | \$92,387 | (\$13,560) | (\$11,795) |

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|--------------|-----------------------------|-----------------------------|------------------------|---------------------------|---------------------------|----------------------|------------------------|
| Fayette | \$222,313 | \$223,572 | \$1,259 | \$131,780 | \$116,507 | (\$15,273) | (\$14,014) |
| Jasper | \$236,613 | \$238,014 | \$1,401 | \$124,073 | \$107,412 | (\$16,661) | (\$15,260) |
| Matagorda | \$368,559 | \$370,903 | \$2,344 | \$166,427 | \$147,112 | (\$19,315) | (\$16,972) |
| Walker | \$364,663 | \$367,127 | \$2,464 | \$197,693 | \$172,268 | (\$25,425) | (\$22,961) |
| Galveston | \$891,641 | \$912,736 | \$21,095 | \$492,981 | \$443,413 | (\$49,568) | (\$28,473) |
| Webb | \$556,278 | \$559,297 | \$3,019 | \$345,648 | \$311,845 | (\$33,803) | (\$30,784) |
| Jefferson | \$972,693 | \$973,672 | \$979 | \$509,614 | \$441,181 | (\$68,433) | (\$67,454) |
| Kerr | \$448,749 | \$421,918 | (\$26,831) | \$217,907 | \$156,243 | (\$61,664) | (\$88,495) |
| El Paso | \$2,712,104 | \$2,720,290 | \$8,186 | \$1,351,066 | \$1,197,046 | (\$154,020) | (\$145,834) |
| Harris | \$8,827,488 | \$8,948,530 | \$121,042 | \$5,822,733 | \$5,199,420 | (\$623,313) | (\$502,271) |
| Total | \$72,169,534 | \$79,036,159 | \$6,866,625 | \$39,425,989 | \$35,928,127 | (\$3,497,862) | \$3,368,763 |