



Probation Advisory Committee
July 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?
-
- 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?

- 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?
-
- 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?

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

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
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

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
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

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
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

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
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

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
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

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
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

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
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)

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
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)

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
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)

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
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