

# HUNT COUNTY JUVENILE PROBATION SERVICES

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Hunt County

## JUVENILE BOARD

**Timothy S. Linden**  
BOARD CHAIRMAN  
COUNTY COURT AT LAW No. 1  
AND JUVENILE JUDGE

**F. DUNCAN THOMAS**  
VICE CHAIRMAN  
COUNTY COURT AT LAW No. 2

**J. Andrew Bench**  
196TH DISTRICT JUDGE

**KELI M. AIKEN**  
354TH DISTRICT JUDGE

**BOBBY W. STOVALL**  
COUNTY JUDGE

**LAURA SANDLIN**  
CHIEF JUVENILE  
PROBATION OFFICER

August 2020

## Budget Considerations FY20-21

### Honorable Juvenile Board Judges:

Proposed State contributions for next year are \$614,297.00 with an additional grant in the amount of \$5,580.00 for a total of \$619,877.00. This is a reduction in allocations from last year in the amount of \$3,137.00. Due to other budget cuts, the state did not renew the Liberty Resources grant in the amount of \$56,000.00. I will continue to apply for diversion monies in relation to placement opportunities and research competitive grant opportunities to enhance services to the department.

The department has continued our outreach and prevention efforts speaking to kids, educators and parents in the community until March when COVID limited access. The probation officers have made diligent efforts at community supervision under the current circumstances of COVID. Our internship program began in January and counseling services have continued with the use of Zoom. Mr. Duckworth reports consistent attendance of the youth needing services while using the Zoom platform.

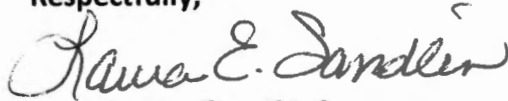
I have spoken with the auditor's office and it is my understanding the County is considering a 4% cost of living increase for county employees. I am respectfully requesting a 4% increase for all Juvenile Probation Department employees as well.

Additionally, I would like to suggest the following in a five -year plan as requested by Judge Stovall earlier this year. Budget permitting, I will continue to request any cost of living increases per county allocations to other employees on a year by year basis. Our computer equipment is in good condition as I have spent the last three years replacing the server and a few computers each year. Per my computer support's suggestions around FY24-25 and FY25-26 I will begin to review the computer and server needs for replacement. Our fleet is in very good shape. We will have 4 new leased vehicles this year and the other two vehicles are very new as well. I will review the lease program in year three to consider whether to continue using the program or not and decide whether to add our other vehicles into the program. If we do not continue the program, the department may be looking at cost of replacement vehicles in year four. The office equipment is in fairly good condition and I anticipate replacing office chairs or desks only as needed in any given year. I will be considering replacing one of the copiers at the end of the five- year period. I do not anticipate much movement where the staff is concerned for promotional or

FILED FOR RECORD  
at 12:57 o'clock P M  
AUG 19 2020  
JENNIFER LINDENZWEIG  
County Clerk, Hunt County, TX  
By *Jennifer Lindenzweig*

retirement reasons. Budgetary requests will be adjusted as the cost of benefits and outside services to the department increase. As department reserves are depleted, I will need to evaluate any request to the county for increased contributions at that time. I believe this is an adequate representation of some of our future needs should most of the deciding factors remain stable such as county and state contributions.

Respectfully,

A handwritten signature in cursive script that reads "Laura E. Sandlin". The signature is written in black ink and is positioned above the printed name.

Laura E. Sandlin, Chief

Hunt County Juvenile Probation Services

**FY 2020-2021 Juvenile Probation Line Item and Budget Summary (BUDGET WORKSHEETS)**

**1,240,746**

	Expenditure Description	Probation Dept.		
	Salaries - Fund 95	\$	171,869	
	Salaries - Fund 96	\$	392,218	
	Salaries - Fund 97	\$	-	
	Fringes - Fund 95	\$	252,800	
	County Auditor Stipend, Including Fringes			
	Overtime Comp Pay	\$	-	
	Holiday Pay			
	Interpreter Services	\$	500	
	Audit	\$	6,850	
	Drug Screens - Employees	\$	150	
	Maintenance/Repair	\$	7,500	
	Software Repair & Maint			
	Rental/Lease Agreements	\$	28,500	
	Auto Liability	\$	3,500	
	Communications	\$	10,500	
	Travel/Training	\$	20,000	
	Dues	\$	250	
	Copy Paper	\$	500	
	Operating	\$	9,000	
	Expendible Equipment	\$	-	
	Fuel	\$	8,500	
	Juvenile Transport Meals	\$	400	
	Medical - Juveniles	\$	12,000	
	Mental Health Services	\$	10,750	
	Post Adj Local Placement	\$	25,000	
	Pre Adj Local Placement	\$	25,000	
	Equipment	\$	-	
	Quarter Master	\$	200	
	Grant A - Commitment Div. Placement	\$	60,000	
	Grant A - Mental Health Plcmt	\$	-	
	Grant A - Pre & Post, Post Adj Inter Co Plcmt	\$	58,429	
	Grant A - Psych. Evals	\$	4,050	
	Grant A - Counseling Svcs.	\$	9,600	
	Grant A - Pre & Post, Pre Adj Inter Co Plcmt	\$	90,000	
	Grant A - DSA Grant, Family Reunification			
	Grant R - Software Maintence	\$	5,580	
	Transfer Out	\$	7,100	
	Contingency Expenses	\$	20,000	
	<b>TOTAL</b>	\$	<b>1,240,746</b>	

**Revenue and Expenditure Summary:**

Fund#	Estimated Beginning Cash	Revenue	Expenditures	Estimated Ending Cash
95	\$ 500,000.00	\$ 455,700.00	\$ 620,869.00	\$ 334,831.00
96		\$ 619,877.00	\$ 619,877.00	\$ -
97	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 500,000.00	\$ 1,075,577.00	\$ 1,240,746.00	\$ 334,831.00

## Juvenile Probation, Fund 95 - Dept. 7100

### Departmental Revenues

		2018-2019 Budget	2019-2020 Current Budget	2020-2021 Proposed Budget
95-522-7100-201	Probation Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
95-522-7100-202	Medical Fees	\$ 500.00	\$ 500.00	\$ 200.00
95-523-7100-408	First Offender Program	\$ 1,000.00	\$ 1,000.00	\$ 500.00
95-523-7100-500	Contribution - County	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
Total Revenues Juvenile Proabtion Office		\$ 456,500.00	\$ 456,500.00	\$ 455,700.00

## Juvenile Probation, Fund 95 - Dept. 7100

### Departmental Expenditures

		2018-2019 Budget	2019-2020 Current Budget	2020-2021 Proposed Budget
95-623-7100-1120	Dept Head/Appt Official	\$ 81,037.00	\$ 85,899.00	\$ 89,335.00
95-623-7100-1121	Employees Salary	\$ 74,703.00	\$ 71,725.00	\$ 82,534.00
95-623-7100-1122	Overtime Comp Pay	\$ -	\$ -	\$ -
95-623-7100-1125	Interpreter Services	\$ 500.00	\$ 500.00	\$ 500.00
95-623-7100-1145	Aud Admin Stipend		\$ -	
95-623-7100-1150	Longevity	\$ 4,920.00	\$ 4,950.00	\$ 5,666.00
95-623-7100-1160	Travel Allowance	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
95-623-7100-1210	Group Medical	\$ 125,950.00	\$ 127,930.00	\$ 128,040.00
95-623-7100-1221	FICA	\$ 40,796.00	\$ 42,835.00	\$ 44,091.00
95-623-7100-1230	Retirement	\$ 52,299.00	\$ 60,093.00	\$ 61,248.00
95-623-7100-1240	Unemployment	\$ 2,080.00	\$ 1,800.00	\$ 1,652.00
95-623-7100-1250	Workers Comp	\$ 5,200.00	\$ 5,000.00	\$ 5,503.00
95-623-7100-2110	Financial Audit	\$ 5,875.00	\$ 6,050.00	\$ 6,850.00
95-623-7100-2150	Employee Med/Psy Screen	\$ 150.00	\$ 150.00	\$ 150.00
95-623-7100-2232	Vehicle - Repair & Maint	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
95-623-7100-2234	Equipment - Repair & Maint	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
95-623-7100-2235	Software Repair & Maint	\$ 5,580.00		
95-623-7100-2145	Rental/Lease Agreements	\$ -	\$ -	\$ 28,500.00
95-623-7100-2311	Auto Liability Ins	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00
95-623-7100-2320	Telephone	\$ 11,250.00	\$ 11,250.00	\$ 10,500.00
95-623-7100-2350	Travel In & Out of County	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
95-623-7100-2360	Dues	\$ 500.00	\$ 500.00	\$ 250.00
95-623-7100-2370	Education & Training	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
95-623-7100-2392	Quarter Master Program	\$ 200.00	\$ 200.00	\$ 200.00
95-623-7100-3110	Operating Supplies	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
95-623-7100-3120	Copy Paper	\$ 500.00	\$ 500.00	\$ 500.00
95-623-7100-3410	Expendable Equipment	\$ -	\$ -	\$ -
95-623-7100-3500	Fuel & Lubricants	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
95-623-7100-3610	Meals - Juvenile Transport	\$ 750.00	\$ 500.00	\$ 400.00
95-623-7100-3630	Medical Care	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
95-623-7100-3632	Mental Health Services	\$ 10,750.00	\$ 10,750.00	\$ 10,750.00
95-623-7100-3641	Post Adj Residential Plcmnt	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
95-623-7100-3642	IV-E Residential Placement		\$ -	\$ -
95-623-7100-3643	Pre. Adj. Local Placement	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
95-623-7100-4200	Equipment	\$ -	\$ -	\$ -
95-623-7100-7120	Prior Year	\$ -	\$ -	\$ -
95-623-7100-7600	Contingency Expenses	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
95-623-7100-9100	Transfer Out	\$ 7,101.00	\$ 7,101.00	\$ 7,100.00
95-623-7100-9101				
Total Expenditures Juvenile Probation Office		\$ 571,741.00	\$ 574,833.00	\$ 620,869.00

<b>Juvenile Probation, Fund 96 - Dept. 7100</b>				
<b>Departmental Revenues</b>				
		2018-2019 Budget	2019-2020 Current Budget	2020-2021 Proposed Budget
96-523-7100-410	Grant Proceeds	\$ 665,557.00	\$ 673,434.00	\$619,877.00
<b>Juvenile Probation, Fund 96 - Dept. 7100</b>				
<b>Departmental Expenditures</b>				
		2017-2018 Budget	2018-2019 Current Budget	2020-2021 Proposed Budget
96-623-7100-1120	Department Head	\$ -	\$ -	
96-623-7100-1121	Salary- Basic Probation	\$ 149,069.00	\$ 160,092.00	\$168,457.00
96-623-7100-1126	Salary- Comm. Programs	\$ 99,606.00	\$ 99,606.00	\$99,606.00
96-623-7100-1127	Salary- Mental Health	\$ 52,000.00	\$ 58,054.00	\$54,459.00
96-623-7100-1128	Salary - Pre & Post	\$ 65,341.00	\$ 67,015.00	\$69,696.00
96-623-7100-3415	Grant - Comp Equip & Sft	\$ -	\$ -	
96-623-7100-3630	Counseling Services	\$ 9,600.00	\$ 9,600.00	\$9,600.00
96-623-7100-3631	Psychological Evaluations	\$ 3,600.00	\$ 4,050.00	\$4,050.00
96-623-7100-3633	Placment Diversion - Family Reunification	\$ 56,000.00	\$ 56,000.00	
96-623-7100-3641	Mental Health Placement		\$ -	
96-623-7100-3642	Pre & Post - Post Adj. Secure Plcmt	\$ 37,019.00	\$ 59,017.00	\$58,429.00
96-623-7100-3643	Commitment Diversion, Secure Plcmt	\$ 68,322.00	\$ 60,000.00	\$60,000.00
96-623-7100-3644	Pre & Post - Pre Adj. Inter Co. Plcmt	\$ 125,000.00	\$ 100,000.00	\$90,000.00
96-623-7100-3645	Pre & Post - Post Adj. Non-Secure Plcmt	\$ -	\$ -	
96-623-7100-3646	Commitment Diversion, Non-Secure Plcmt		\$ -	
96-623-7100-2235	Software Maintenance			\$5,580.00
96-623-7100-3647	Diversion Placement	\$ -	\$ -	
<b>Totals</b>		\$ 665,557.00	\$ 673,434.00	\$619,877.00



**COUNTY NUMBER**  
**COUNTY**

116

HUNT

A - STATE AID	Minimum	Maximum	Budgeted
Basic Probation	\$ 109,545.00	\$ 168,457.00	\$ 168,457.00
Community Programs	\$ 85,010.00		\$ 99,606.00
Pre & Post Adjudication	\$ 155,538.00		\$ 218,125.00
Commitment Diversion	\$ 54,233.00		\$ 60,000.00
Mental Health Service	\$ 56,397.00		\$ 68,109.00
Flexible	\$ 153,574.00		\$ -
<b>TOTAL</b>	<b>\$ 614,297.00</b>		<b>\$ 614,297.00</b>

SPECIALIZED GRANTS	Allocation	Budgeted
B - Border Project	\$ -	\$ -
D - Harris County Leadership Academy	\$ -	\$ -
M - Special Needs Diversionary Program	\$ -	\$ -
R - Regionalization	\$ 5,580.00	\$ 5,580.00
RISK - Risk & Needs: Noble/PACT	\$ 5,580.00	
DSA - Discretionary State Aid	\$ -	
DSARES - Discretionary: Residential	\$ -	
DSACP - Discretionary: Community Programs	\$ -	
PILOT - Community Programs Pilot	\$ -	
S - Prevention & Intervention: General	\$ -	\$ -
T - Prevention & Intervention: Truancy	\$ -	\$ -
W - JJAEP Discretionary	\$ -	\$ -
<b>TOTAL STATE FUNDING</b>	<b>\$ 619,877.00</b>	<b>\$ 619,877.00</b>

<b>TOTAL LOCAL FUNDING</b>	<b>\$ 450,000.00</b>	<b>\$ 620,869.00</b>
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\*Includes DSA if applicable