

AGENDA PLACEMENT FORM

(Submission Deadline – Monday, 5:00 PM before Regular Court Meetings)

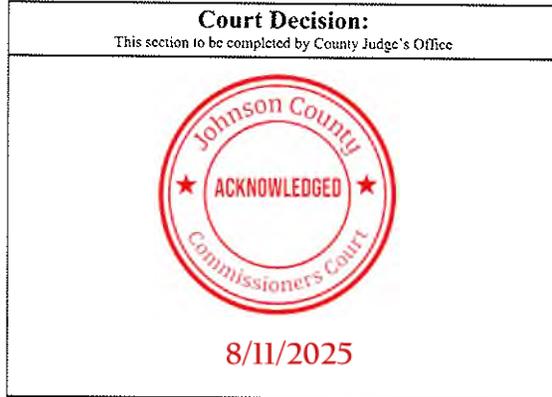
Date: July 31, 2025

Meeting Date: August 11, 2025

Submitted By: Diane Crowe

Department: CSCD

Signature of Elected Official/Department Head:
Diane Crowe



Description:

Presentation of budgets for the Johnson County CSCD for FY26-FY27. Eight budgets, which are funded through state funding, including basic supervision, diversion programs, and community corrections funding.

(May attach additional sheets if necessary)

Person to Present: _____

(Presenter must be present for the item unless the item is on the Consent Agenda)

Supporting Documentation: (check one) PUBLIC CONFIDENTIAL

(PUBLIC documentation may be made available to the public prior to the Meeting)

Estimated Length of Presentation: _____ minutes

Session Requested: (check one)

Action Item Consent Workshop Executive Other _____

Check All Departments That Have Been Notified:

County Attorney IT Purchasing Auditor

Personnel Public Works Facilities Management

Other Department/Official (list) Administrative Judge Bosworth

**Please List All External Persons Who Need a Copy of Signed Documents
In Your Submission Email**



JOHNSON AND SOMERVELL COUNTIES COMMUNITY
SUPERVISION
AND CORRECTIONS DEPARTMENT

425 West Chambers
Cleburne, Texas 76033
(817) 556-6110
Fax (817) 556-6113

Diane Crowe
Director

July 31, 2025

To: Board of Judges

From: Diane Crowe

Attached please find the Johnson and Somervell Counties Community Supervision and Corrections Department's proposed FY26-27 budgets for your consideration.

Approved for continued processing.

William C. Bosworth
413th District Court

Sydney Hewlett
18th District Court

Tiffany Strother
249th District Court

Steve McClure
County Court at Law #2

John E. Neill
County Court at Law #1

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/22/2025

APPROVED BY: _____ DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	900 - Basic Supervision	BS		Editable	7/22/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 1,697,752	\$ 1,697,752
SAFPF Payments (Basic Supervision Only)	\$ 50,000	\$ 50,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 1,500,000	\$ 1,500,000
Payments By Program Participants	\$ 143,800	\$ 143,800
Interest Income (Basic Supervision Only)	\$ 1,500	\$ 1,500
Carry Over from Previous Fiscal Year	\$ 1,000,000	\$ 1,000,000
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ -74,370	\$ -95,048
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 4,318,682	\$ 4,298,004
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 3,527,986	\$ 3,650,537
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 42,187	\$ 42,187
Contract Services for Offenders	\$ 20,535	\$ 20,535
Professional Fees	\$ 95,712	\$ 95,712
Supplies & Operating Expenses	\$ 625,162	\$ 484,033
Facilities	\$ 0	\$ 0
Utilities	\$ 4,000	\$ 4,000
Equipment	\$ 3,100	\$ 1,000
TOTAL EXPENDITURES:	\$ 4,318,682	\$ 4,298,004

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/23/2025

APPROVED BY: _____ DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	1 - Community Service Restitution	CCP		Editable	7/23/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 139,953	\$ 139,953
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:	\$ 139,953	\$ 139,953
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 115,460	\$ 121,239
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 4,440	\$ 3,540
Contract Services for Offenders	\$ 2,100	\$ 2,100
Professional Fees	\$ 4,324	\$ 4,324
Supplies & Operating Expenses	\$ 4,930	\$ 4,930
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 8,699	\$ 3,820
TOTAL EXPENDITURES:	\$ 139,953	\$ 139,953

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/24/2025

APPROVED BY: _____ DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
 Yoko Watabe, Senior Budget Analyst
 Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	8 - Substance Abuse Treatment Program	CCP		Editable	7/24/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 201,785	\$ 201,785
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 -]	\$ -93,100	\$ -93,100
TOTAL REVENUE:	\$ 108,685	\$ 108,685
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 89,172	\$ 89,172
Professional Fees	\$ 1,513	\$ 1,513
Supplies & Operating Expenses	\$ 18,000	\$ 18,000
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 108,685	\$ 108,685

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/24/2025

APPROVED BY: _____ DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	12 - Specialized Substance Abuse Caseload	DP		Editable	7/24/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 148,853	\$ 148,853
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 -]	\$ 60,981	\$ 69,745
TOTAL REVENUE:	\$ 209,834	\$ 218,598
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 195,334	\$ 205,113
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 4,130	\$ 3,491
Contract Services for Offenders	\$ 3,000	\$ 3,000
Professional Fees	\$ 3,523	\$ 3,523
Supplies & Operating Expenses	\$ 3,847	\$ 3,471
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 209,834	\$ 218,598

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/28/2025

APPROVED BY: _____ DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
 Yoko Watabe, Senior Budget Analyst
 Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	10 - Specialized Sex Offender Caseload	DP		Editable	7/28/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 187,646	\$ 187,646
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 -]	\$ 61,496	\$ 72,901
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 249,142	\$ 260,547
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 227,852	\$ 239,257
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 5,660	\$ 5,660
Contract Services for Offenders	\$ 6,268	\$ 6,268
Professional Fees	\$ 6,862	\$ 6,862
Supplies & Operating Expenses	\$ 1,600	\$ 1,600
Facilities	\$ 0	\$ 0
Utilities	\$ 900	\$ 900
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 249,142	\$ 260,547

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/24/2025

APPROVED BY: _____ DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	11 - Psychological Services	CCP		Editable	7/24/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 32,606	\$ 32,606
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:	\$ 32,606	\$ 32,606
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 31,500	\$ 31,500
Professional Fees	\$ 1,063	\$ 1,063
Supplies & Operating Expenses	\$ 43	\$ 43
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 32,606	\$ 32,606

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/24/2025

APPROVED BY: _____

DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	16 - Mental Health Caseload	DP		Editable	7/24/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 71,557	\$ 71,557
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	\$ 8,320
CCP Interfund Transfer [+ or -]	\$ 27,399	\$ 23,355
TOTAL REVENUE:	\$ 98,956	\$ 103,232
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 90,515	\$ 95,048
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 4,250	\$ 4,026
Contract Services for Offenders	\$ 1,290	\$ 1,290
Professional Fees	\$ 1,905	\$ 1,905
Supplies & Operating Expenses	\$ 996	\$ 963
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 98,956	\$ 103,232

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/28/2025

APPROVED BY: _____ DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	7 - Pretrial Diversion Program (PTD Funding)	DP		Editable	7/28/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 9,114	\$ 9,114
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 -]	\$ 12,874	\$ 13,827
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 21,988	\$ 22,941
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 19,032	\$ 19,985
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 260	\$ 260
Professional Fees	\$ 886	\$ 886
Supplies & Operating Expenses	\$ 1,810	\$ 1,810
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 21,988	\$ 22,941

**TDCJ-CJAD FY 2026 CSCD Formula Funding Allocation
Basic Supervision and Community Corrections with Rider 62 Salary Increases**

FY 2026						
CSCD	Basic Supervision Funding Allocation ¹	Rider 62 Targeted Salary Increase	Dedicated Salary ²	High Medium Caseload Reduction	Total Basic Supervision Funding	Community Corrections Funding
Hale	\$ 264,827	\$ 18,430	\$ 88,078	\$ -	\$ 371,335	\$ 82,019
Hardin	\$ 456,732	\$ 33,690	\$ 146,989	\$ -	\$ 637,411	\$ 130,458
Harris	\$ 14,947,982	\$ 1,360,534	\$ 6,186,879	\$ 1,463,444	\$ 23,958,839	\$ 6,437,677
Harrison	\$ 240,165	\$ 15,079	\$ 126,093	\$ -	\$ 381,337	\$ 94,800
Haskell	\$ 61,109	\$ 2,592	\$ 17,707	\$ -	\$ 81,408	\$ 19,234
Henderson	\$ 398,062	\$ 20,872	\$ 118,790	\$ -	\$ 537,724	\$ 141,858
Hidalgo	\$ 3,700,021	\$ 423,133	\$ 2,051,007	\$ 943,181	\$ 7,117,342	\$ 1,325,260
Hill	\$ 261,889	\$ 13,726	\$ 117,503	\$ 26,897	\$ 420,015	\$ 79,399
Hockley	\$ 123,869	\$ 7,386	\$ 48,064	\$ -	\$ 179,319	\$ 41,775
Hood	\$ 338,520	\$ 21,748	\$ 127,438	\$ -	\$ 487,706	\$ 107,884
Hopkins	\$ 535,022	\$ 51,152	\$ 136,101	\$ -	\$ 722,275	\$ 157,114
Howard	\$ 172,143	\$ 7,775	\$ 71,687	\$ -	\$ 251,605	\$ 61,595
Hunt	\$ 372,966	\$ 36,632	\$ 192,079	\$ -	\$ 601,677	\$ 155,804
Hutchinson	\$ 125,923	\$ 11,061	\$ 53,510	\$ -	\$ 190,494	\$ 52,758
Jasper	\$ 670,213	\$ 47,509	\$ 235,123	\$ -	\$ 952,845	\$ 207,983
Jefferson	\$ 1,637,003	\$ 145,670	\$ 1,057,355	\$ 130,424	\$ 2,970,452	\$ 499,885
Jim Wells	\$ 234,884	\$ 31,314	\$ 139,172	\$ -	\$ 405,370	\$ 85,438
Johnson	\$ 1,102,753	\$ 110,993	\$ 484,006	\$ -	\$ 1,697,752	\$ 374,344
Jones	\$ 88,335	\$ 12,398	\$ 44,883	\$ -	\$ 145,616	\$ 33,356
Kaufman	\$ 658,297	\$ 48,388	\$ 210,486	\$ -	\$ 917,171	\$ 248,667
Kendall	\$ 173,196	\$ 21,026	\$ 67,103	\$ -	\$ 261,325	\$ 67,585
Kerr	\$ 571,896	\$ 46,809	\$ 261,435	\$ -	\$ 880,140	\$ 185,343
Kleberg	\$ 206,420	\$ 15,464	\$ 172,381	\$ 47,196	\$ 441,461	\$ 59,763
Lamar	\$ 326,230	\$ 37,046	\$ 119,717	\$ -	\$ 482,993	\$ 100,185
Lamb	\$ 80,808	\$ 5,023	\$ 33,331	\$ -	\$ 119,162	\$ 27,093
Lavaca	\$ 332,660	\$ 67,931	\$ 442,537	\$ -	\$ 843,128	\$ 108,501
Liberty	\$ 352,766	\$ 33,027	\$ 164,046	\$ -	\$ 549,839	\$ 143,695
Limestone	\$ 244,547	\$ 12,958	\$ 97,757	\$ -	\$ 355,262	\$ 78,882
Lubbock	\$ 1,532,762	\$ 159,916	\$ 1,141,581	\$ 314,520	\$ 3,148,779	\$ 530,870
Matagorda	\$ 571,206	\$ 41,489	\$ 213,042	\$ -	\$ 825,737	\$ 165,791
Maverick	\$ 157,309	\$ 15,962	\$ 104,732	\$ -	\$ 278,003	\$ 85,977
McCulloch	\$ 135,134	\$ 5,897	\$ 25,333	\$ -	\$ 166,364	\$ 38,137
McLennan	\$ 1,293,491	\$ 125,521	\$ 708,698	\$ 118,897	\$ 2,246,607	\$ 435,942
Midland	\$ 1,094,269	\$ 87,105	\$ 395,577	\$ -	\$ 1,576,951	\$ 339,933
Milam	\$ 152,595	\$ 9,352	\$ 57,377	\$ -	\$ 219,324	\$ 48,627
Montague	\$ 213,146	\$ 11,895	\$ 78,596	\$ -	\$ 303,637	\$ 72,316
Montgomery	\$ 1,251,374	\$ 124,313	\$ 521,715	\$ 91,145	\$ 1,988,547	\$ 732,609
Moore	\$ 205,707	\$ 25,897	\$ 83,149	\$ -	\$ 314,753	\$ 62,072
Morris	\$ 314,694	\$ 24,998	\$ 154,525	\$ -	\$ 494,217	\$ 102,764
Nacogdoches	\$ 398,294	\$ 27,298	\$ 192,522	\$ -	\$ 618,114	\$ 116,779
Navarro	\$ 420,985	\$ 35,850	\$ 153,768	\$ -	\$ 610,603	\$ 125,029
Nolan	\$ 219,952	\$ 10,962	\$ 81,804	\$ -	\$ 312,718	\$ 62,265
Nueces	\$ 1,488,820	\$ 232,634	\$ 1,362,560	\$ 311,759	\$ 3,395,773	\$ 557,858
Orange	\$ 396,666	\$ 27,110	\$ 187,671	\$ 73,382	\$ 684,829	\$ 136,001

Diane Crowe

From: Louie Golden <Louie.Golden@tdcj.texas.gov>
Sent: Wednesday, July 9, 2025 2:23 PM
To: Diane Crowe
Subject: FY26-27 DP Allocations

CAUTION: This email originated from outside of the Johnson County email system.
Use care when opening links or attachments. Report suspicious emails.

Director,

Johnson County CSCD FY2026-27 DP/TAIP grant awards are listed below; applicable Grant Award Statements will be sent in the coming weeks for your signature. CJAD is currently entering program information into the system which is necessary before CSCDs can create or submit budgets. Once this is completed, we will send out a statewide notification. Please let us know if you have any questions.

CSCD Johnson Y

Program ID	Program Name	FY26-27 Funding per FY
0	Pretrial Diversion Program	\$ 9,114
10	Specialized Sex Offender Caseload	\$ 187,646
12	Specialized Substance Abuse Caseload	\$ 148,853
16	Mental Health Caseload	\$ 71,557
Grand Total		\$ 417,170

Louie Golden
Budget & Planning Director
TDCJ-CJAD, 512.463.7208