AGENDA ITEM
CA14

AGENDA PLACEMENT FORM

Send to: ccagenda@johnsoncountytx.org

Date: August 13, 2026

Meeting Date: August 24, 2026

Submitted By: Diane Crowe

Department: Johnson County CSCD

Signature of Elected Official/Department Head: Diane Crowe

Court Decision:
This section to be completed by County Judge's Office

Johnson County ★ ACKNOWLEDGED ★ Commissioners Court

8.24.2026

Description:

Acknowledgement of Receipt of Statement describing meeting to finalize t amended FY27 budget and copy of proposed amended budgets of the Jol and Somervell Counties Community Supervision and Corrections Departm pursuant to Local Government Code Section 140.004-Adult Probation

(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 ☐ Public Announcement

Check All Departments That Have Been Notified:

☐ County Attorney ☐ IT ☐ Purchasing ☑ Auditor

☐ Personnel ☐ Development Services ☐ Facilities Management

Other Department/Official (list) Administrative Judge Bosworth 413th District Court

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

Approved in CC on 9/11/2023

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

August 13, 2026

To: William C. Bosworth
413th District Judge

From: Diane Crowe
Director

Attached please find the Johnson and Somervell Counties Community Supervision and Corrections Department proposed FY27 amended budgets for your consideration.

Approved for continued processing.

W C Bosworth

William C. Bosworth
413th District Court

8-13-26

Date

TDCJ-CJAD FY 2027 CSCD Formula Funding Allocation

Basic Supervision and Community Corrections with Rider 62 Salary Increases

FY 2027						
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	$ 270,653	$ 18,430	$ 88,078	$ -	$ 377,161	$ 81,328
Hardin	$ 432,099	$ 33,690	$ 146,989	$ -	$ 612,778	$ 125,823
Harris	$ 14,715,087	$ 1,360,535	$ 6,186,879	$ 1,463,444	$ 23,725,945	$ 6,323,518
Harrison	$ 255,499	$ 15,079	$ 126,093	$ -	$ 396,671	$ 96,881
Haskell	$ 60,097	$ 2,592	$ 17,707	$ -	$ 80,396	$ 18,272
Henderson	$ 415,812	$ 20,872	$ 118,790	$ -	$ 555,474	$ 142,570
Hidalgo	$ 4,114,757	$ 423,133	$ 2,051,007	$ 943,181	$ 7,532,078	$ 1,398,304
Hill	$ 262,365	$ 13,726	$ 117,503	$ 26,897	$ 420,491	$ 78,433
Hockley	$ 123,774	$ 7,386	$ 48,064	$ -	$ 179,224	$ 40,458
Hood	$ 372,772	$ 21,748	$ 127,438	$ -	$ 521,958	$ 115,971
Hopkins	$ 510,132	$ 51,152	$ 136,101	$ -	$ 697,385	$ 149,258
Howard	$ 212,979	$ 7,775	$ 71,687	$ -	$ 292,441	$ 68,096
Hunt	$ 389,551	$ 36,632	$ 192,079	$ -	$ 618,262	$ 154,421
Hutchinson	$ 108,403	$ 11,061	$ 53,510	$ -	$ 172,974	$ 50,120
Jasper	$ 861,625	$ 54,185	$ 293,751	$ -	$ 1,209,561	$ 256,056
Jefferson	$ 1,677,454	$ 145,670	$ 1,057,355	$ 130,424	$ 3,010,903	$ 502,491
Jim Wells	$ 241,071	$ 31,314	$ 139,172	$ -	$ 411,557	$ 81,166
Johnson	$ 1,096,524	$ 110,993	$ 484,006	$ -	$ 1,691,523	$ 361,335
Jones	$ 92,411	$ 12,398	$ 44,883	$ -	$ 149,692	$ 33,792
Kaufman	$ 651,453	$ 48,388	$ 210,486	$ -	$ 910,327	$ 253,582
Kendall	$ 173,518	$ 21,026	$ 67,103	$ -	$ 261,647	$ 64,959
Kerr	$ 570,495	$ 46,809	$ 261,435	$ -	$ 878,739	$ 182,331
Kleberg	$ 220,744	$ 15,464	$ 172,381	$ 47,196	$ 455,785	$ 62,028
Lamar	$ 354,367	$ 37,046	$ 119,717	$ -	$ 511,130	$ 102,872
Lamb	$ 82,288	$ 5,023	$ 33,331	$ -	$ 120,642	$ 25,738
Lavaca	$ 352,330	$ 67,931	$ 442,537	$ -	$ 862,798	$ 109,964
Liberty	$ 417,371	$ 33,027	$ 164,046	$ -	$ 614,444	$ 159,163
Limestone	$ 237,155	$ 12,958	$ 97,757	$ -	$ 347,870	$ 75,140
Lubbock	$ 1,591,714	$ 159,916	$ 1,141,581	$ 314,520	$ 3,207,731	$ 534,779
Matagorda	$ 595,252	$ 41,489	$ 213,042	$ -	$ 849,783	$ 165,476
Maverick	$ 165,392	$ 15,962	$ 104,732	$ -	$ 286,086	$ 84,029
McCulloch	$ 137,471	$ 5,897	$ 25,333	$ -	$ 168,701	$ 38,315
McLennan	$ 1,293,820	$ 125,521	$ 708,698	$ 118,897	$ 2,246,936	$ 430,907
Midland	$ 1,115,847	$ 87,105	$ 395,577	$ -	$ 1,598,529	$ 338,111
Milam	$ 149,582	$ 9,352	$ 57,377	$ -	$ 216,311	$ 47,128
Montague	$ 217,548	$ 11,895	$ 78,596	$ -	$ 308,039	$ 69,649
Montgomery	$ 1,196,524	$ 124,313	$ 521,715	$ 91,145	$ 1,933,697	$ 748,196
Moore	$ 195,012	$ 25,897	$ 83,149	$ -	$ 304,058	$ 61,591
Morris	$ 357,745	$ 24,998	$ 154,525	$ -	$ 537,268	$ 108,470
Nacogdoches	$ 412,962	$ 27,298	$ 192,522	$ -	$ 632,782	$ 116,285
Navarro	$ 423,614	$ 35,850	$ 153,768	$ -	$ 613,232	$ 119,342
Nolan	$ 231,517	$ 10,962	$ 81,804	$ -	$ 324,283	$ 62,811
Nueces	$ 1,567,814	$ 232,634	$ 1,362,560	$ 311,759	$ 3,474,767	$ 562,230
Orange	$ 359,868	$ 27,110	$ 187,671	$ 73,382	$ 648,031	$ 129,201

Texas Department of Criminal Justice

Bobby Lumpkin
Executive Director

DIVERSION PROGRAM ADDENDUM
7/2/2026

The FY 2026-2027 GRANT AWARD STATEMENT for the following program is revised to include:

DEPARTMENT	JOHNSON COUNTY CSCD			
PROGRAM ID/NAME	7-PRETRIAL DIVERSION PROGRAM			
GRANT PERIOD		FY 2026		FY 2027
INITIAL GRANT AWARD	$	9,114	$	9,114
ADJUSTED FUNDING			$	6,022
TOTAL GRANT AWARD	$	9,114	$	15,136

FY 2026-2027 GRANT CONDITIONS:

F) Jonhson County CSCD Pretrial Diversion Program formula funding amount for FY27 has been adjusted to reflect average felony and misdemeanor placements.

All other conditions in the above-named program remain in effect.

7/22/24
Carey A. Green
Director, TDCJ-CJAD
Date

7-22-24
CSCD Director
Date

Community Justice Assistance Division
Carey A. Green, Division Director

www.tdcj.texas.gov

Price Daniel Sr. Building, 209 West 14th Street
Suite 400, Austin, Texas 78701
Phone (512) 305-9300

P.O. Box 12427 Capitol Station
Austin, Texas 78711
Fax (512) 305-9368

Texas Department of Criminal Justice

Bryan Collier
Executive Director

DIVERSION PROGRAM
GRANT AWARD STATEMENT AND CONDITIONS

DEPARTMENT	JOHNSON COUNTY CSCD			
PROGRAM ID/NAME	12 - SPECIALIZED SUBSTANCE ABUSE CASELOAD			
GRANT PERIOD		FY 2026		FY 2027
INITIAL GRANT AWARD	$	148,853	$	148,853

FY 2026-2027 GRANT CONDITIONS: State funding is contingent upon the funding recipient complying with the following grant conditions, TDCJ-CJAD Standards, TDCJ-CJAD Policies, *Financial Management Manual for TDCJ-CJAD Funding*, TDCJ-CJAD program guidelines, and applicable statutes:

A) Grant recipient shall submit all necessary reporting data into the Community Supervision Tracking System – Intermediate System (ISYS), including program participation and discharge information in order to track offenders on these caseloads, as well as other informational and statistical reports required by TDCJ-CJAD.

B) Grant recipient shall target felony offenders supervised at a high level. Moderate and low moderate supervision level offenders may be served but not at the exclusion of a high supervision level offender. Misdemeanor cases may be served on a limited and space-available basis, not to exceed 20%. Offenders supervised at a low level are not eligible for services (Lowenkamp, Latessa, et al., 2006; Makarios, Sperber, & Latessa, 2014; Marlowe, 2003).

C) Caseload Size: The CSCD shall determine how many cases the specialized community supervision officers (CSOs) can effectively supervise, not less than 45 and not more than 75 offenders, per caseload. To the extent possible, caseload assignment should be determined by the amount of time necessary to complete caseload tasks, and the experience and expertise of personnel within your jurisdiction (DeMichele, 2007; DeMichele, Payne & Matz, 2011).

D) Standard Operating Procedures Requirements:

The grant recipient shall develop and implement Standard Operating Procedures (SOP) and place in the FTP Server/Blue Zone within three (3) months of grant award. SOPs shall remain updated and reflect current program practices. At a minimum, the following shall be addressed within the SOPs:

1. Contact Requirements:
    a. Use of videoconference technology when in person is determined unnecessary by grant recipient
    b. Frequency and interval of office visits, field visits, and treatment provider collaterals
2. Program Length
3. Placement/Discharge Criteria
4. Collaborative efforts with treatment providers:

a. Document joint staffing of issues prior to termination from the specialized caseload

5. Respond effectively to violation behavior(s) and pro-social behavior(s) (Carter, 2015; Wodhal, et al, 2011; Domurad & Carey, 2010)
6. Provide more intensive services initially, and then diminish the intensity over time based on behavior (Domurad & Carey, 2010)
7. Scheduling considerations:
    a. Employment
    b. Treatment
    c. Community Service

We agree to follow and adhere to the above grant conditions and/or amendments by TDCJ-CJAD.

8/14/25

Carey A. Green
Director, TDCJ-CJAD

Date

Diane Howe 8-13-25

CSCD Director

Date

Texas Department of Criminal Justice

Bryan Collier
Executive Director

DIVERSION PROGRAM
GRANT AWARD STATEMENT AND CONDITIONS

DEPARTMENT	**JOHNSON COUNTY CSCD**	
PROGRAM ID/NAME	**900 - BASIC SUPERVISION**	
GRANT PERIOD	**FY 2026**	**FY 2027**
DEDICATED SALARY	$ 484,006	$ 484,006

FY 2026-2027 GRANT CONDITIONS: State funding is contingent upon the funding recipient complying with the following grant conditions, TDCJ-CJAD Standards, TDCJ-CJAD Policies, *Financial Management Manual for TDCJ-CJAD Funding*, TDCJ-CJAD program guidelines, and applicable statutes:

A) Funding shall be reflected as TDCJ-CJAD State Aid in the Basic Supervision program for budgets and quarterly financial reports.

B) Eligible positions for the Dedicated Salary funds remain as determined by TDCJ-CJAD desk audits during fiscal year 2011 and fiscal year 2019.

We agree to follow and adhere to the above grant conditions and/or amendments by TDCJ-CJAD.

Carey A. Green
Director, TDCJ-CJAD — Date: 8/14/25

CSCD Director — Date: 8-13-25

Community Justice Assistance Division
Carey A. Green, Division Director

www.tdcj.texas.gov

Price Daniel Sr. Building, 209 West 14th Street
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Texas Department of Criminal Justice

Bobby Lumpkin
Executive Director

DIVERSION PROGRAM
GRANT AWARD STATEMENT AND CONDITIONS

DEPARTMENT	**JOHNSON COUNTY CSCD**			
PROGRAM ID/NAME	**10 - SPECIALIZED SEX OFFENDER CASELOAD**			
GRANT PERIOD		**FY 2026**		**FY 2027**
INITIAL GRANT AWARD	$	187,646	$	187,646

FY 2026-2027 GRANT CONDITIONS: State funding is contingent upon the funding recipient complying with the following grant conditions, TDCJ-CJAD Standards, TDCJ-CJAD Policies, *Financial Management Manual for TDCJ-CJAD Funding*, TDCJ-CJAD program guidelines, and applicable statutes:

A) Grant recipient shall submit all necessary reporting data into the Community Supervision Tracking System – Intermediate System (ISYS), including program participation and discharge information in order to track offenders on these caseloads, as well as other informational and statistical reports required by TDCJ-CJAD.

B) Grant recipient shall target felony offenders supervised at a high level. Moderate and low moderate supervision level offenders may be served but not at the exclusion of a high supervision level offender. Misdemeanor cases may be served on a limited and space-available basis, not to exceed 20%. Offenders supervised at a low level are not eligible for services (Lowenkamp, Latessa, et al., 2006; Makarios, Sperber, & Latessa, 2014; Marlowe, 2003).

C) Caseload Size: The CSCD shall determine how many cases the specialized community supervision officers (CSOs) can effectively supervise, not to exceed a total of 60 offenders per caseload. To the extent possible, caseload assignment should be determined by the amount of time necessary to complete caseload tasks, and the experience and expertise of personnel within your jurisdiction (DeMichele, 2007; DeMichele, Payne & Matz, 2011).

D) Standard Operating Procedures Requirements:

The grant recipient shall develop and implement Standard Operating Procedures (SOP) and place in the FTP Server/Blue Zone within three (3) months of grant award. SOPs shall remain updated and reflect current program practices. At a minimum, the following shall be addressed within the SOPs:

1. Contact Requirements:
    a. Use of videoconference technology when in person is determined unnecessary by grant recipient
    b. Frequency and interval of office visits, field visits, and treatment provider collaterals
2. Program Length
3. Placement/Discharge Criteria
4. Collaborative efforts with treatment providers:

a. Document joint staffing of issues prior to termination from the specialized caseload

5. Respond effectively to violation behavior(s) and pro-social behavior(s) (Carter, 2015; Wodhal, et al, 2011; Domurad & Carey, 2010)
6. Provide more intensive services initially, and then diminish the intensity over time based on behavior (Domurad & Carey, 2010)
7. Scheduling considerations:
    a. Employment
    b. Treatment
    c. Community Service

We agree to follow and adhere to the above grant conditions and/or amendments by TDCJ-CJAD.

8/13/26

Carey A. Green
Director, TDCJ-CJAD
Date

8.13.26

CSCD Director
Date

Texas Department of Criminal Justice

Bryan Collier
Executive Director

DIVERSION PROGRAM
GRANT AWARD STATEMENT AND CONDITIONS

DEPARTMENT	JOHNSON COUNTY CSCD			
PROGRAM ID/NAME	16 - MENTAL HEALTH CASELOADS			
GRANT PERIOD		FY 2026		FY 2027
INITIAL GRANT AWARD	$	71,557	$	71,557

FY 2026-2027 GRANT CONDITIONS: State funding is contingent upon the funding recipient complying with the following grant conditions, TDCJ-CJAD Standards, TDCJ-CJAD Policies, *Financial Management Manual for TDCJ-CJAD Funding*, TDCJ-CJAD program guidelines, and applicable statutes:

A) Grant recipient shall submit all necessary reporting data into the Community Supervision Tracking System – Intermediate System (ISYS), including program participation and discharge information in order to track offenders on these caseloads, as well as other informational and statistical reports required by TDCJ-CJAD.

B) Grant recipient shall target felony offenders supervised at a high level. Moderate and low moderate supervision level offenders may be served but not at the exclusion of a high supervision level offender. Misdemeanor cases may be served on a limited and space-available basis, not to exceed 20%. Offenders supervised at a low level are not eligible for services (Lowenkamp, Latessa, et al., 2006; Makarios, Sperber, & Latessa, 2014; Marlowe, 2003).

C) Caseload Size: The CSCD shall determine how many cases the specialized community supervision officers (CSOs) can effectively supervise, not less than 45 and not more than 75 offenders, per caseload. To the extent possible, caseload assignment should be determined by the amount of time necessary to complete caseload tasks, and the experience and expertise of personnel within your jurisdiction (DeMichele, 2007; DeMichele, Payne & Matz, 2011).

D) Standard Operating Procedures Requirements:

The grant recipient shall develop and implement Standard Operating Procedures (SOP) and place in the FTP Server/Blue Zone within three (3) months of grant award. SOPs shall remain updated and reflect current program practices. At a minimum, the following shall be addressed within the SOPs:

1. Contact Requirements:
    a. Use of videoconference technology when in person is determined unnecessary by grant recipient
    b. Frequency and interval of office visits, field visits, and treatment provider collaterals
2. Program Length
3. Placement/Discharge Criteria
4. Collaborative efforts with treatment providers:

a. Document joint staffing of issues prior to termination from the specialized caseload

5. Respond effectively to violation behavior(s) and pro-social behavior(s) (Carter, 2015; Wodhal, et al, 2011; Domurad & Carey, 2010)
6. Provide more intensive services initially, and then diminish the intensity over time based on behavior (Domurad & Carey, 2010)
7. Scheduling considerations:
    a. Employment
    b. Treatment
    c. Community Service

We agree to follow and adhere to the above grant conditions and/or amendments by TDCJ-CJAD.

Carey A. Green
Director, TDCJ-CJAD

8/14/25
Date

Diane Crow 8-13-25
CSCD Director

Date

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2027
Date Received: 8/10/2026

APPROVED BY:_____ DATE APPROVED:_____

Michael Scott, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Johnson	2027	1	900 - Basic Supervision	BS	None

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	$ 1,697,752	$ -6,229	$ 1,691,523
SAFPF Payments (Basic Supervision Only)	$ 50,000	$ 0	$ 50,000
Community Supervision Fees Collected	$ 1,500,000	$ 0	$ 1,500,000
Payments By Program Participants	$ 143,800	$ 23,500	$ 167,300
Interest Income (Basic Supervision Only)	$ 1,500	$ 0	$ 1,500
Carry Over from Previous Fiscal Year	$ 1,000,000	$ 0	$ 1,000,000
Other Revenue	$ 0	$ 0	$ 0
Basic Supervision Interfund Transfer	$ -95,048	$ -34,799	$ -129,847
CCP Interfund Transfer	$ 0	$ 0	$ 0
TOTAL REVENUE:	$ 4,298,004	$ -17,528	$ 4,280,476

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	$ 3,620,215	$ 6,913	$ 3,627,128
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	$ 42,187	$ 980	$ 43,167
Contract Services for Offenders	$ 20,535	$ -3,975	$ 16,560
Professional Fees	$ 95,556	$ 88,710	$ 184,266
Supplies & Operating Expenses	$ 514,511	$ -116,936	$ 397,575
Facilities	$ 0	$ 0	$ 0
Utilities	$ 4,000	$ 6,780	$ 10,780
Equipment	$ 1,000	$ 0	$ 1,000
TOTAL EXPENDITURES:	$ 4,298,004	$ -17,528	$ 4,280,476

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2027
Date Received: 8/12/2026

APPROVED BY:_____ DATE APPROVED:_____

Michael Scott, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Johnson	2027	1	1 - Community Service Restitut	CCP	None

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	$ 139,953	$ -578	$ 139,375
SAFPF Payments (Basic Supervision Only)	$ 0	$ 0	$ 0
Community Supervision Fees Collected	$ 0	$ 0	$ 0
Payments By Program Participants	$ 0	$ 0	$ 0
Interest Income (Basic Supervision Only)	$ 0	$ 0	$ 0
Carry Over from Previous Fiscal Year	$ 0	$ 0	$ 0
Other Revenue	$ 0	$ 0	$ 0
Basic Supervision Interfund Transfer	$ 0	$ 23,463	$ 23,463
CCP Interfund Transfer	$ 0	$ 0	$ 0
TOTAL REVENUE:	$ 139,953	$ 22,885	$ 162,838

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	$ 120,231	$ 24,121	$ 144,352
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	$ 3,540	$ 800	$ 4,340
Contract Services for Offenders	$ 2,100	$ 0	$ 2,100
Professional Fees	$ 4,324	$ 395	$ 4,719
Supplies & Operating Expenses	$ 4,930	$ -1,000	$ 3,930
Facilities	$ 0	$ 0	$ 0
Utilities	$ 0	$ 0	$ 0
Equipment	$ 4,828	$ -1,431	$ 3,397
TOTAL EXPENDITURES:	$ 139,953	$ 22,885	$ 162,838

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2027
Date Received: 8/12/2026

APPROVED BY:_____ DATE APPROVED:_____

Michael Scott, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Johnson	2027	1	8 - Substance Abuse Treatment	CCP	None

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	$ 201,785	$ -12,431	$ 189,354
SAFPF Payments (Basic Supervision Only)	$ 0	$ 0	$ 0
Community Supervision Fees Collected	$ 0	$ 0	$ 0
Payments By Program Participants	$ 0	$ 0	$ 0
Interest Income (Basic Supervision Only)	$ 0	$ 0	$ 0
Carry Over from Previous Fiscal Year	$ 0	$ 0	$ 0
Other Revenue	$ 0	$ 0	$ 0
Basic Supervision Interfund Transfer	$ 0	$ 0	$ 0
CCP Interfund Transfer	$ -93,100	$ 0	$ -93,100
TOTAL REVENUE:	$ 108,685	$ -12,431	$ 96,254

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	$ 0	$ 0	$ 0
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	$ 0	$ 0	$ 0
Contract Services for Offenders	$ 89,172	$ -1,339	$ 87,833
Professional Fees	$ 1,513	$ -92	$ 1,421
Supplies & Operating Expenses	$ 18,000	$ -11,000	$ 7,000
Facilities	$ 0	$ 0	$ 0
Utilities	$ 0	$ 0	$ 0
Equipment	$ 0	$ 0	$ 0
TOTAL EXPENDITURES:	$ 108,685	$ -12,431	$ 96,254

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2027
Date Received: 8/10/2026

APPROVED BY:_____ DATE APPROVED:_____

Michael Scott, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Johnson	2027	1	12 - Specialized Substance Abu	DP	None

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	$ 148,853	$ 0	$ 148,853
SAFPF Payments (Basic Supervision Only)	$ 0	$ 0	$ 0
Community Supervision Fees Collected	$ 0	$ 0	$ 0
Payments By Program Participants	$ 0	$ 0	$ 0
Interest Income (Basic Supervision Only)	$ 0	$ 0	$ 0
Carry Over from Previous Fiscal Year	$ 0	$ 0	$ 0
Other Revenue	$ 0	$ 0	$ 0
Basic Supervision Interfund Transfer	$ 0	$ 0	$ 0
CCP Interfund Transfer	$ 69,745	$ 0	$ 69,745
TOTAL REVENUE:	$ 218,598	$ 0	$ 218,598

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	$ 203,407	$ -1,420	$ 201,987
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	$ 3,491	$ 0	$ 3,491
Contract Services for Offenders	$ 3,000	$ 0	$ 3,000
Professional Fees	$ 3,523	$ 0	$ 3,523
Supplies & Operating Expenses	$ 5,177	$ 1,420	$ 6,597
Facilities	$ 0	$ 0	$ 0
Utilities	$ 0	$ 0	$ 0
Equipment	$ 0	$ 0	$ 0
TOTAL EXPENDITURES:	$ 218,598	$ 0	$ 218,598

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2027
Date Received: 8/10/2026

APPROVED BY:_____ DATE APPROVED:_____

Michael Scott, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Johnson	2027	1	10 - Specialized Sex Offender	DP	None

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	$ 187,646	$ 0	$ 187,646
SAFPF Payments (Basic Supervision Only)	$ 0	$ 0	$ 0
Community Supervision Fees Collected	$ 0	$ 0	$ 0
Payments By Program Participants	$ 0	$ 0	$ 0
Interest Income (Basic Supervision Only)	$ 0	$ 0	$ 0
Carry Over from Previous Fiscal Year	$ 0	$ 0	$ 0
Other Revenue	$ 0	$ 0	$ 0
Basic Supervision Interfund Transfer	$ 72,901	$ 3,462	$ 76,363
CCP Interfund Transfer	$ 0	$ 0	$ 0
TOTAL REVENUE:	$ 260,547	$ 3,462	$ 264,009

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	$ 237,266	$ 3,262	$ 240,528
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	$ 5,660	$ 0	$ 5,660
Contract Services for Offenders	$ 6,268	$ -820	$ 5,448
Professional Fees	$ 6,862	$ 0	$ 6,862
Supplies & Operating Expenses	$ 3,591	$ 0	$ 3,591
Facilities	$ 0	$ 0	$ 0
Utilities	$ 900	$ 1,020	$ 1,920
Equipment	$ 0	$ 0	$ 0
TOTAL EXPENDITURES:	$ 260,547	$ 3,462	$ 264,009

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2027
Date Received: 8/10/2026

APPROVED BY:_____ DATE APPROVED:_____

Michael Scott, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Johnson	2027	1	11 - Psychological Services	CCP	None

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	$ 32,606	$ 0	$ 32,606
SAFPF Payments (Basic Supervision Only)	$ 0	$ 0	$ 0
Community Supervision Fees Collected	$ 0	$ 0	$ 0
Payments By Program Participants	$ 0	$ 0	$ 0
Interest Income (Basic Supervision Only)	$ 0	$ 0	$ 0
Carry Over from Previous Fiscal Year	$ 0	$ 0	$ 0
Other Revenue	$ 0	$ 0	$ 0
Basic Supervision Interfund Transfer	$ 0	$ 0	$ 0
CCP Interfund Transfer	$ 0	$ 0	$ 0
TOTAL REVENUE:	$ 32,606	$ 0	$ 32,606

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	$ 0	$ 0	$ 0
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	$ 0	$ 0	$ 0
Contract Services for Offenders	$ 31,500	$ 0	$ 31,500
Professional Fees	$ 1,063	$ 0	$ 1,063
Supplies & Operating Expenses	$ 43	$ 0	$ 43
Facilities	$ 0	$ 0	$ 0
Utilities	$ 0	$ 0	$ 0
Equipment	$ 0	$ 0	$ 0
TOTAL EXPENDITURES:	$ 32,606	$ 0	$ 32,606

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2027
Date Received: 8/10/2026

APPROVED BY:_____ DATE APPROVED:_____

Michael Scott, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Johnson	2027	1	16 - Mental Health Caseload	DP	None

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	$ 71,557	$ 0	$ 71,557
SAFPF Payments (Basic Supervision Only)	$ 0	$ 0	$ 0
Community Supervision Fees Collected	$ 0	$ 0	$ 0
Payments By Program Participants	$ 0	$ 0	$ 0
Interest Income (Basic Supervision Only)	$ 0	$ 0	$ 0
Carry Over from Previous Fiscal Year	$ 0	$ 0	$ 0
Other Revenue	$ 0	$ 0	$ 0
Basic Supervision Interfund Transfer	$ 8,320	$ 0	$ 8,320
CCP Interfund Transfer	$ 23,355	$ 0	$ 23,355
TOTAL REVENUE:	$ 103,232	$ 0	$ 103,232

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	$ 94,257	$ -658	$ 93,599
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	$ 4,026	$ 0	$ 4,026
Contract Services for Offenders	$ 1,290	$ -130	$ 1,160
Professional Fees	$ 1,905	$ 0	$ 1,905
Supplies & Operating Expenses	$ 1,754	$ 788	$ 2,542
Facilities	$ 0	$ 0	$ 0
Utilities	$ 0	$ 0	$ 0
Equipment	$ 0	$ 0	$ 0
TOTAL EXPENDITURES:	$ 103,232	$ 0	$ 103,232

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2027
Date Received: 8/10/2026

APPROVED BY:_____ DATE APPROVED:_____

Michael Scott, TDCJ-CJAD Budget Director
Yoko Watabe, Senior Budget Analyst
Alyssa Garza, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Johnson	2027	1	7 - Pretrial Diversion Program	DP	None

REVENUE:	APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	$ 9,114	$ 6,022	$ 15,136
SAFPF Payments (Basic Supervision Only)	$ 0	$ 0	$ 0
Community Supervision Fees Collected	$ 0	$ 0	$ 0
Payments By Program Participants	$ 0	$ 0	$ 0
Interest Income (Basic Supervision Only)	$ 0	$ 0	$ 0
Carry Over from Previous Fiscal Year	$ 0	$ 0	$ 0
Other Revenue	$ 0	$ 0	$ 0
Basic Supervision Interfund Transfer	$ 13,827	$ 7,874	$ 21,701
CCP Interfund Transfer	$ 0	$ 0	$ 0
TOTAL REVENUE:	$ 22,941	$ 13,896	$ 36,837

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	$ 19,819	$ 12,679	$ 32,498
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	$ 0	$ 771	$ 771
Contract Services for Offenders	$ 260	$ 0	$ 260
Professional Fees	$ 886	$ 446	$ 1,332
Supplies & Operating Expenses	$ 1,976	$ 0	$ 1,976
Facilities	$ 0	$ 0	$ 0
Utilities	$ 0	$ 0	$ 0
Equipment	$ 0	$ 0	$ 0
TOTAL EXPENDITURES:	$ 22,941	$ 13,896	$ 36,837