



DALLAS COUNTY
Criminal Justice Department

530 Sub-Committee
Wednesday, December 10, 2025

Agenda

1. Welcome and Call to Order
2. Review/Approval of Minutes *
3. Presentation: Guiding Minds Ministries, LLC.
4. 530 Fund Balance & Update
5. Drug Testing
6. Housing
7. Texas State Office of the Governor Update
8. Department Updates
 - a. CJD
 - b. CSCD
 - c. DA
 - d. PD
 - e. Judiciary
9. Announcements
10. Adjourn

Next meeting— January 7, 2026

**Denotes voting item*

NOVEMBER 12, 2025 MEETING ATTENDANCE

Name	First Join	Last Leave	In-Meeting Duration
Deborah Hill	11/12/25, 8:50:59 AM	11/12/25, 10:13:43 AM	1h 22m 43s
Keta Dickerson	11/12/25, 8:51:09 AM	11/12/25, 10:15:07 AM	1h 23m 58s
Alina Caratas	11/12/25, 8:51:16 AM	11/12/25, 10:13:27 AM	1h 22m 10s
LaShonda Jefferson	11/12/25, 8:53:40 AM	11/12/25, 10:12:57 AM	1h 19m 16s
Jeremy Lewis	11/12/25, 8:55:30 AM	11/12/25, 10:09:11 AM	1h 13m 40s
Bibiana Castillo	11/12/25, 8:56:59 AM	11/12/25, 10:14:26 AM	1h 17m 27s
Kristin Wade	11/12/25, 8:58:23 AM	11/12/25, 10:12:36 AM	1h 14m 12s
Charlene Randolph	11/12/25, 8:58:29 AM	11/12/25, 10:08:31 AM	1h 10m 1s
Bryan Smith	11/12/25, 8:58:47 AM	11/12/25, 10:13:47 AM	1h 14m 59s
Michaela Himes	11/12/25, 8:59:08 AM	11/12/25, 10:13:26 AM	1h 14m 18s
Rebecca Malek	11/12/25, 8:59:21 AM	11/12/25, 10:13:28 AM	1h 14m 7s
Trina Crosby	11/12/25, 8:59:35 AM	11/12/25, 10:13:26 AM	1h 13m 51s
George Johnson	11/12/25, 8:59:51 AM	11/12/25, 10:13:13 AM	1h 13m 21s
Julie Turnbull	11/12/25, 8:59:53 AM	11/12/25, 10:13:26 AM	1h 13m 33s
Harry Ingram	11/12/25, 9:00:10 AM	11/12/25, 1:52:14 PM	4h 52m 3s
Janine Capetillo	11/12/25, 9:00:25 AM	11/12/25, 10:13:28 AM	1h 13m 3s
Kimberly Duran	11/12/25, 9:00:33 AM	11/12/25, 10:08:10 AM	1h 7m 36s
Marcus Turner Jr	11/12/25, 9:00:53 AM	11/12/25, 1:52:18 PM	1h 12m 45s
Lynn Cox	11/12/25, 9:01:28 AM	11/12/25, 10:12:20 AM	1h 10m 52s
Regina Fowlks	11/12/25, 9:05:16 AM	11/12/25, 10:13:28 AM	1h 8m 12s
Serena McNair	11/12/25, 9:06:58 AM	11/12/25, 10:13:24 AM	1h 6m 25s
Jessica Gamez	11/12/25, 9:07:19 AM	11/12/25, 9:37:48 AM	30m 29s
Sandra Jackson	11/12/25, 9:45:53 AM	11/12/25, 10:13:28 AM	27m 34s
Yordanos Melake	11/12/25, 10:57:09 AM	11/12/25, 1:45:51 PM	8s

Behavioral Health Steering Committee
530 Fund Sub-Committee
November 12, 2025

ATTENDEES: Alina Caratas, Bibiana Castillo, **Bryan Smith, Charlene Randolph,** Deborah Hill, **George Johnson,** Harry Ingram, Janine Capetillo, Jeremy Lewis, Jessica Gamez, **Julie Turnbull, Keta Dickerson,** Kimberly Duran, **Kristin Wade,** LaShonda Jefferson, **Lynn Cox,** Marcus Turner Jr, **Michaela Himes, Rebecca Malek,** Regina Fowlks, **Sandra Jackson, Serena McNair, Trina Crosby**
Yordanos Melake

**Bold font indicates designated voting representatives*

Review/Approval of Minutes

The meeting was called to order by Deborah Hill at 9:00 a.m. A motion to approve the minutes from the October 08, 2025, meeting was made by Harry Ingram. Michaela Himes seconded the motion. The minutes were approved and accepted.

530 Fund Balance & Update

Deborah Hill reported that the current total balance is \$131,242.65. The total FY26 account credits are \$363.16. The remaining operating balance is \$86,824.75. Deborah Hill announced that the 530 budget for FY2026 was approved in Commissioner's Court on November 04, 2025, and the funds are now available to be used. The remaining balance for Specialty Court incentives is \$24,000.00. The current Account 120 Balance is \$5,494.65 for October. All available funds in Account 120 were transferred to the 530 escrow accounts in October 2025 and are now included in the current total balance. The FY26 Expenditures for October consist of invoices from Redwood Toxicology, Recovery Monitoring Solutions – Alcohol Monitoring and Recovery Monitoring Solutions – Drug Patch.

Drug Testing

Deborah Hill presented the 530 Drug Testing Snapshot. The remaining balance for drug testing is \$28,974.75. The 530 Drug Testing – Individual Court Utilization spreadsheet was presented to depict each courts drug testing allotment. Deborah Hill requested that all courts ensure that they stay within their allotment. The Drug Testing allotment breakdown consisted of \$25 per court participant at 1200 participants based on court capacity. The total amount budgeted for drug testing was \$30,000.00. It was also mentioned that the subcommittee no longer has the Flex Fund available for drug testing due to operating on a reduced budget.

Voting Items

Voting Item 1: Incentive Allotment. A request was submitted to the committee to vote on whether court capacity should be utilized to calculate incentive allotment, and if the allotted amount should be \$20 multiplied by court capacity. Deborah Hill stated that the current policy and procedures state that the incentive allotment is \$15 per person, however, a vote has been held to increase the allotment to \$20 per person. A new vote is being held to ensure that documentation is received of the increase and to allow updates to the policy and procedures. Michaela Himes recommended that the allotment be calculated using the previous year's court average rather than court capacity. Bryan Smith mentioned that the benefit of using court capacity is having consistency yearly without having to consider the fluctuations of court enrollment. Per Judge Kristin Wade, courts that are using their full incentive allotment while serving less than their court's capacity is using more than \$20 per person. She also mentioned that if the committee approves utilizing actual capacity versus maximum court capacity, the committee should consider increasing the incentive amount per participant. Trina Crosby mentioned that Best Practices requires that the courts incentivize more than sanctioning. As a result, the way incentive dollars are currently utilized varies as many participants will receive more than one incentive. The current amount of incentive funds that was approved by the committee was based on allotment equality. Deborah Hill stated that the Criminal Justice department will consider all scenarios mentioned and will present to the committee for voting.

Voting Item 2: Budget Adjustment. A request was submitted to the committee to vote on a budget adjustment to include an incentive and drug testing allotment for Legacy court. The budget adjustment included an increase of \$700 in incentives and \$875 in the drug testing line items. As a result, the operating total balance would increase from \$87,850.00 to \$89,425.00. The budget adjustment was approved due to an overwhelming number of representatives in favor of the adjustment.

CSCD – Serena McNair – Yes

PD – Michaela Himes – Yes

DA – Julie Turnbull – Yes

Criminal Justice – Charlene Randolph – Yes

4C – Bryan Smith – Yes

AIM – George Johnson – Yes

ATLAS – Harry Ingram – Yes

Competency – Kristin Wade – Yes

DDC – Serena McNair – Yes

Divert – Trina Crosby – Yes

DWI Felony – Lynn Cox – Yes

Legacy – Sandra Jackson – Yes

MHJD/SET – Kristin Wade – Yes

STAR – Rebecca Malek – Yes

Veterans – Janine Capetillo – Yes

OOG – Keta Dickerson - Yes

Texas State Office of the Governor

Keta Dickerson mentioned that many of the grants for Dallas County cover majorly personnel instead of operations. She suggested that court representatives consider how residential treatment, transitional housing, drug testing, transportation, and incentives are funded once all other funding sources are exhausted. Ms. Dickerson reported that some Dallas County Specialty Courts did not receive funding for the current year. She recommended that those court representatives contact the Office of the Governor to retrieve a copy of their grant and determine the reasons for not receiving funding. This information should be used when submitting applications next year.

Department Updates

CJD – Charlene Randolph stated that a presentation should be expected in December. Deborah Hill announced that 2,000 bus passes will be ordered for the 530 Subcommittee. Per Ms. Hill, the incentives survey will be released for submission by next week.

District Attorney – Julie Turnbull announced that a BJA tech assistance site visit was held in AIM court. These site visits are similar to peer reviews and are conducted at no cost. She encouraged other courts to utilize these services which will provide professional feedback on court improvement. The information received from these visits can be used for justification of services when writing grants for the next year. Ms. Turnbull also announced that a Resource Dashboard has been created by IT to show available resources within the County.

Public Defenders – Michaela Himes reminded all court representatives to begin filling out the stipend application for the TASC conference. The registration for the TASC conference starts in January.

Announcements

Deborah Hill announced that the Request to Add Topic to Discussion is included in the packet. The SAMHSA referral form is included in the packet also and should be forwarded to specialtycourts@dallascounty.org after completion.

The SET specialty court video was presented to the board.

The meeting was adjourned at 10:13 a.m. and will be reconvened on December 10, 2025, at 9:00 a.m.



530 Fund Policies & Procedures

The policies and procedures outlined below have all been reviewed and approved by the 530 Sub-Committee. This is an open document that is open to adjustments and modifications as deemed necessary. Any modifications made, will only be done with the direct approval from the 530 Sub-Committee, or per changes made by County policy or law.

The 530 Fund is entitled and governed under Code of Criminal Procedure, Title 2, Chapter 102, Art. 102.0178 (e):

A county is entitled to: (1) if the custodian of the county treasury complies with Subsection (d), retain 10 percent of the funds collected under this article by an officer of the county during the calendar quarter as a service fee; and (2) if the county has established a drug court program or establishes a drug court program before the expiration of the calendar quarter, retain in addition to the 10 percent authorized by Subdivision (1) another 50 percent of the funds collected under this article by an officer of the county during the calendar quarter to be used exclusively for the development and maintenance of drug court programs operated within the county.

A drug court is defined by House Bill 530/ the Health and Safety Code, Title 6, Subtitle B, Chapter 469, Sec. 469.001-002:

DRUG COURT PROGRAM DEFINED; PROCEDURES FOR CERTAIN DEFENDANTS. (a) In this chapter, "drug court program" means a program that has the following essential characteristics: (1) the integration of alcohol and other drug treatment services in the processing of cases in the judicial system; (2) the use of a nonadversarial approach involving prosecutors and defense attorneys to promote public safety and to protect the due process rights of program participants; (3) early identification and prompt placement of eligible participants in the program; (4) access to a continuum of alcohol, drug, and other related treatment and rehabilitative services; (5) monitoring of abstinence through weekly alcohol and other drug testing; (6) a coordinated strategy to govern program responses to participants' compliance; (7) ongoing judicial interaction with program participants; (8) monitoring and evaluation of program goals and effectiveness; (9) continuing interdisciplinary education to promote effective program planning, implementation, and operations; and (10) development of partnerships with public agencies and community organizations.

Sec. 469.002. AUTHORITY TO ESTABLISH PROGRAM. The commissioners court of a county or governing body of a municipality may establish the following types of drug court programs: (1) drug courts for persons arrested for, charged with, or convicted of: (A) an offense in which an element of the offense is the use or possession of alcohol or the use, possession, or sale of a controlled substance, a controlled substance analogue, or marijuana; or (B) an offense in which the use of alcohol or a controlled substance is suspected to have significantly contributed to the commission of the offense and the offense did not involve: (i) carrying, possessing, or using a firearm or other dangerous weapon;



(ii) the use of force against the person of another; or (iii) the death of or serious bodily injury to another;

CCP Article 102.0178 states that the funds collected from drug and intoxication fees are “to be used exclusively for the development and maintenance of drug court programs operated within the county.” Therefore, funds used from the 530 Fund should directly go toward the benefit of specialty court participants and the training of specialty court staff.

CCP Article 102.0178 (h) states that “Funds collected under this article are subject to audit by the comptroller.” Therefore, the chair of the 530 Sub-Committee is responsible for maintaining thorough records of all funds received and spent.

The 530 Fund will extend to all specialty courts that are certified by the State of Texas Office of the Governor. These courts currently include: ATLAS, 4-C Reentry Court, Competency Court, Felony DWI Court, IIP, Mental Health Diversion Court, Misdemeanor DWI Court, Veterans Court, DIVERT Court, Dual Diagnosis Aftercare Court (DDC), PRIDE Court, STAC Court, and STAR Court.

- *General:*
 - 530 funds are governed by the 530 Sub-Committee, as well as the Behavioral Health Steering Committee (BHSC). The BHSC has final authority over 530 funds.
 - 530 funds will only be considered for any specialty court program that is approved with the State of Texas Office of the Governor.
 - 530 fund requests must be submitted in the memo template and turned into the 530 sub-committee chair 30-45 days prior to the date the funding is needed. All requests will be submitted to the Sub-Committee for approval. All Sub-Committee approved requests will then go to the BHSC for final approval.
 - All requests must provide the following information:
 - The date the court was certified by the Office of the Governor, Criminal Justice Division.
 - Provide to BHSC your court’s annual progress reports provided to PPRI (CJD annual report) for the last two fiscal years, when applicable.
 - Current fiscal year outcomes to include, (number active at start of fiscal year; number of new admissions; number of successful graduations; number of terminations; current number of enrollees) and monthly updates.
 - Listing of all your court’s fund sources to include grants, federal funds, donations and state or local funding.
 - List any additional requests for funding the event; include the status of the event.
 - Justification for training, including lasted attended, when applicable.
 - 530 funding requests must fall under the following categories:



- Payroll
 - Training
 - Incentives
 - Inpatient Treatment for Pre-Adjudicated Programs
 - Inpatient Treatment for Post-Adjudicated Programs
 - Office Supplies
 - Transportation
 - Drug Testing
 - Other categories as voted/approved by the sub-committee and BHSC
- *Payroll (Department: 4031/Account: 1020)*
 - Line item covers the salary and taxes and benefits of the Specialty Court Coordinator position.
 - *Training/Travel (Department: 4020/Account: 4210):*
 - All opportunities for funded training will be communicated in advance by the Specialty Court Coordinator, who will both provide this information via email, as well as in-person at each specialty court's staffing. Instructions on how to apply for potential funding with a clearly communicated deadline will be communicated. Communication regarding training funding through 530 will be outlined and given ample advanced notice.
 - No allotment for requests past the communicated deadline, unless approved by the Sub-Committee.
 - Funding for training will only be provided to the judges, public defenders, district attorney, and coordinators assigned to an approved specialty court program.
 - 530 will not fund any out of state travel or training.
 - National training provided in-state will be partially funded by 530 sub-committee at an amount to be determined.
 - Those traveling under 530 funds must lodge with a same-gender roommate when appropriate.
 - Those requesting funds must show the need for funding (i.e.: DDA balance, proof of past trainings and why additional training needed, etc.).
 - Those requesting funds should submit the 530 Fund Training Request Questionnaire in order to determine training need and utilization.
 - Last minute cancellations of trainings will be taken into consideration with future requests.
 - *Incentives (Department: 4031/Account: 2240)*
 - All funding requests for incentives must include the memo form and the funding formula that is used for fair and equal distribution of funds for incentives
 - Each court is allotted incentive funds for up to \$15.00/participant per year. Total incentive funding requests should include this information.



- Funds can be utilized to purchase items that can be given as incentives (T-Shirts, small gifts, gift cards, etc.), to purchase food and supplies for graduations, parties, or events for the court, etc.
- *Inpatient Treatment (Pre-Adjudication) (Department: 4020/Account: 6620)*
 - Line item covers the per diem rate for participants to engage in residential treatment with a community-based provider. Funding from this line item will only apply to participants who are engaged in a pre-adjudicated certified specialty court program.
- *Inpatient Treatment CSCD (Department: 4020/Account 6620)*
 - Line item covers the per diem rate for participants to engage in residential treatment with a community-based provider. Funding from this line item will only apply to participants who are engaged in a post-adjudicated certified specialty court program.
- *Office Supplies (Department: 4031/Account: 2160)*
 - Line item covers expenses to purchase office supplies, paper for completion certificates, etc. for the specialty courts.
- *Transportation (Department 4020/Account: 5590)*
 - All funds from the Transportation line item will go toward the purchase of DART Bus Passes, in order to benefit the participants in each specialty court.
 - Bus passes will be distributed according to the percentage of consumers that each court program serves per year, based off the previous year.
 - Bus passes will be distributed directly to each specialty court program.
 - Bus pass logs need to be kept by each specialty court program and should be presented with each new request for bus passes.
- *Drug Testing (Department 4031/Account: 2920):*
 - Funds established to assist specialty courts in providing additional funds for tests for more costly drug testing, such as synthetic drugs, and to assist courts in providing more regular testing, in order to help courts in achieving NADCP best practice standards.
 - Drug testing funds are only available for urinalysis lab tests provided by Redwood Toxicology Laboratories.
 - Courts can contact the Specialty Court Coordinator to request and schedule a test. Drug testing forms will be printed out and given directly to the court. Each court is responsible to provide their own personnel for UA collection. Collected specimens can then be dropped off at the designated areas per court/probation department. Once results are received, they will be immediately sent to each court personnel from the Specialty Court Coordinator.

Current Total Balance: \$ 121,403.39

FY26 Account Credits: \$ 498.38

Bus Passes Available: *Bus passes are currently pending check from Treasurer's office*

Cost Center	Account	Line Item	Budget	Invoiced	Balance
9277	62027	Training	\$ 12,250.00		\$ 12,250.00
9277	62367	Inpatient Treatment	\$ -		\$ -
9277	62367	Transitional Housing (Salvation Army)	\$ -		\$ -
9277	62140	Transportation	\$ 21,600.00	\$ 7,200.00	\$ 14,400.00
9277	62567	Video Production	\$ -		\$ -
9276	62240	Incentives	\$ 24,000.00	\$ 420.00	\$ 23,580.00
9276	62160	Office Supplies	\$ -		\$ -
9276	62920	Drug Testing	\$ 30,000.00	\$ 1,940.40	\$ 28,059.60
Operating Total			\$ 87,850.00	\$ 9,560.40	\$ 78,289.60

**Note: Balances are subject to change after payment of pending invoices*

FY26 SPECIALTY COURT INCENTIVES BREAKDOWN

*****INCENTIVES BREAKDOWN FY26: \$20 per participant (\$20 * 1200 participants = \$24,000)*****

Specialty Court	Eligibility / Survey Completed	Court Capacity	Approved	Invoiced	Balance
4C	YES	225	\$ 4,500.00		\$ 4,500.00
AIM		100	\$ 2,000.00		\$ 2,000.00
ATLAS		35	\$ 700.00		\$ 700.00
Competency		100	\$ 2,000.00	\$ 300.00	\$ 1,700.00
DDC		30	\$ 600.00		\$ 600.00
DIVERT	YES	150	\$ 3,000.00		\$ 3,000.00
DWI Felony		40	\$ 800.00		\$ 800.00
DWI Misd.		40	\$ 800.00		\$ 800.00
IIP		60	\$ 1,200.00		\$ 1,200.00
Legacy			\$ -		\$ -
MHJD/SET		75	\$ 1,500.00	\$ 120.00	\$ 1,380.00
STAC		200	\$ 4,000.00		\$ 4,000.00
STAR		70	\$ 1,400.00		\$ 1,400.00
Veterans		75	\$ 1,500.00		\$ 1,500.00
Totals		1200	\$ 24,000.00	\$ 420.00	\$ 23,580.00

530 FINANCIAL HANDOUT

COST CENTER CREDITS

DATE	4020/9277 CREDITS	4031/9276 CREDIT
Oct-25	\$ 363.16	\$ -
Nov-25	\$ 117.68	\$ 17.54
Dec-25	\$ -	\$ -
Jan-26	\$ -	\$ -
Feb-26	\$ -	\$ -
Mar-26	\$ -	\$ -
Apr-26	\$ -	\$ -
May-26	\$ -	\$ -
Jun-26	\$ -	\$ -
Jul-26	\$ -	\$ -
Aug-26	\$ -	\$ -
Sep-26	\$ -	\$ -
TOTAL	\$ 480.84	\$ 17.54
FY26 Credit Total	\$ 498.38	

COST CENTER AVAILABLE BALANCE

DATE	9277 BALANCE	9276 BALANCE	TOTAL BALANCE
Oct-25	\$ 46,134.19	\$ 85,108.46	\$ 131,242.65
Nov-25	\$ 38,092.53	\$ 83,310.86	\$ 121,403.39
Dec-25			\$ -
Jan-26			\$ -
Feb-26			\$ -
Mar-26			\$ -
Apr-26			\$ -
May-26			\$ -
Jun-26			\$ -
Jul-26			\$ -
Aug-26			\$ -
Sep-26			\$ -

ACCOUNT 120 BALANCE

DATE	BALANCE
Oct-25	\$5,494.65
Nov-25	\$4,237.66
Dec-25	
Jan-26	
Feb-26	
Mar-26	
Apr-26	
May-26	
Jun-26	
Jul-26	
Aug-26	
Sep-26	
Total	\$ 9,732.31

******Balances as of 12/08/2025******

530 FY26 EXPENDITURES

Month	Cost Center 9277	Description	Cost Center 9276	Description
Oct-25	\$1,597.59	Salvation Army - Sept. 2025	\$175.00	Recovery Monitoring Solutions: Drug Patch - Sept. 2025
	\$2,210.00	Homeward Bound - Aug. 2025	\$25.09	Redwood Toxicology - Legacy Court
	\$340.00	Homeward Bound - Sept. 2025	\$261.73	Redwood Toxicology - March 2025
			\$352.35	Recovery Monitoring Solutions: Alcohol Monitoring - Sept. 2025
			\$700.00	Recovery Monitoring Solution - Drug Patch - Aug. 2025
			\$1,168.75	Redwood Toxicology (iCups) - Sept. 2025
			\$74.33	Redwood Toxicology - Sept. 2025
			\$500.25	Recovery Monitoring Solutions: Alcohol Monitoring
			\$350.00	Recovery Monitoring Solutions: Drug Patch
			\$175.00	Recovery Monitoring Solutions : Drug Patch (2)
	Nov-25			\$7,200.00
			\$300.00	Incentive Reimbursement - Competency
			\$120.00	Incentive Reimbursement - MHJD/SET
			\$45.00	Recovery Monitoring Solutions: Saturday UA - DIVERT
			\$448.05	Recovery Monitoring Solutions: Alcohol Monitoring
		\$69.75	Redwood Toxicology	
Dec-25				
Jan-26				
Feb-26				
Mar-26				
Apr-26				
May-26				
Jun-25				
Jul-26				
Aug-26				
Sep-26				

530 Drug Testing Snap Shot

	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	YTD
Requested	3	3	1										7
Positive	2												2
Negative		1											1
Dilute													
Unable to Test													
Pending													
Did Not Report	1												1

Court	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	YTD
COMPETENCY													
DIVERT	1												1
STAC	1	1											2
MHJD/SET	1		1										2
DDC													
VETERANS													
ATLAS		1											1
AIM													
DWI FELONY													
DWI MISD													
IIP													
STAR		1											1
LEGACY													

Positive Substance	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	YTD
Alcohol													
ETG/ETS													
THC													
GHB													
K2													
Cocaine													
Amphetamines	2												2
Benzodiazepines													
Opiates													
PCP													
Methamphetamines	2												2
Morphine													
Codeine													
Buprenorphine													
Nordiazepam													
Temazepam													
Alprazolam													
Steroids													
Fentanyl													
Norfentanyl													

Line Item Budget													\$30,000.00
Invoice Amount	\$1,377.60	\$562.80											\$1,940.40
Balance													\$28,059.60

530 Drug Testing-Individual Court Utilization

*****DRUG TESTING BREAKDOWN FY26: \$25 per participant (\$25 * 1200 participants = \$30,000)*****

COURT	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	YTD	Allotment	Balance
4C													\$ -	\$ 5,625.00	\$ 5,625.00
AIM													\$ -	\$ 2,500.00	\$ 2,500.00
ATLAS													\$ -	\$ 875.00	\$ 875.00
COMPETENCY													\$ -	\$ 2,500.00	\$ 2,500.00
DDC													\$ -	\$ 750.00	\$ 750.00
DIVERT	\$175.00	\$45.00											\$ 220.00	\$ 3,750.00	\$ 3,530.00
DWI FELONY													\$ -	\$ 1,000.00	\$ 1,000.00
DWI MISD.													\$ -	\$ 1,000.00	\$ 1,000.00
IIP													\$ -	\$ 1,500.00	\$ 1,500.00
LEGACY													\$ -	\$ -	\$ -
MHJD/SET													\$ -	\$ 1,875.00	\$ 1,875.00
STAC	\$1,027.60	\$517.80											\$ 1,545.40	\$ 5,000.00	\$ 3,454.60
STAR	\$175.00												\$ 175.00	\$ 1,750.00	\$ 1,575.00
VET													\$ -	\$ 1,875.00	\$ 1,875.00
TOTAL	\$1,377.60	\$562.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940.40	\$30,000.00	\$28,059.60

530 ESCROW BUDGET ADJUSTMENT

PROPOSED FY26 BUDGET ADJUSTMENT	\$96,575.00
PREVIOUSLY APPROVED FY26 BUDGET	\$87,850.00
TOTAL INCREASE	\$8,725.00

FY2026 APPROVED BUDGET			
Cost Center	Account	Line Item	FY2026 Budget
9277	62072	Training	\$12,250
9276	62240	Incentives	\$24,000
9277	62367	Inpatient Treatment	
9277	62367	Transitional Housing	
9276	62160	Office Supplies	
9277	62140	Transportation	\$21,600
9276	62920	Drug Testing	\$30,000
9277	62567	Video Production	
Operating Total:			\$87,850.00

BUDGET ADJUSTMENT TO INCLUDE LEGACY COURT ALLOCATIONS & OUTSTANDING FY25 INVOICES			
Cost Center	Account	Line Item	Proposed Budget
9277	62072	Training	\$ 12,250.00
9276	62240	Incentives	\$ 24,700.00
9277	62367	Inpatient Treatment	\$ 4,150.00
9277	62367	Transitional Housing	\$ -
9276	62160	Office Supplies	\$ -
9277	62140	Transportation	\$ 21,600.00
9276	62920	Drug Testing	\$ 33,875.00
9277	62567	Video Production	
Operating Total:			\$ 96,575.00
(Total increase \$8,725.00)			
*Increase Drug Testing by \$3,875 (\$875 Legacy allotment + \$3000 outstanding invoices)			
*Increase Inpatient Treatment by \$4150.00 to pay outstanding invoices			
*Increase Incentives by \$700 to include Legacy court allotment			

OUTSTANDING INVOICES	
FEBRUARY	
Redwood Toxicology	\$ 261.73
AUGUST	
RMS - Drug Patch	\$ 700.00
Homeward Bound	\$ 2,210.00
SEPTEMBER	
Homeward Bound	\$ 340.00
Redwood - iCups	\$ 1,668.75
RMS - Drug Patch	\$ 175.00
Redwood	\$ 74.33
Salvation Army	\$ 1,597.59
OCTOBER	
Redwood	\$ 25.09
	\$ 7,052.49