



DALLAS COUNTY  
Criminal Justice Department

530 Sub-Committee  
Wednesday, September 10, 2025

Agenda

1. Welcome and Call to Order
2. Review/Approval of Minutes \*
3. Presentations
  - Recovery Communities of Culture
  - Well Well West Festival (10 minutes)
4. 530 Fund Balance & Update
  - Incentive RFPs must be submitted to Marcus Turner for processing by September 17. Ensure receipts are provided.
5. Drug Testing
6. Housing
7. Voting Items \*
  - FY26 530 Budget
8. Texas State Office of the Governor Update
9. Department Updates
  - a. CJD
  - b. CSCD
  - c. DA
  - d. PD
  - e. Judiciary
10. Announcements
11. Adjourn

Next meeting— October 8, 2025

***\*Denotes voting item***

133 Riverfront Blvd, Dallas, Texas 75207

# ATTENDANCE

| Name               | First Join          | Last Leave          | In-Meeting Duration |
|--------------------|---------------------|---------------------|---------------------|
| Serena McNair      | 8/13/25, 8:51:06 AM | 8/13/25, 9:28:01 AM | 36m 55s             |
| Marcus TurnerJr    | 8/13/25, 8:51:18 AM | 8/13/25, 9:28:17 AM | 36m 59s             |
| Abigail Peak       | 8/13/25, 8:54:34 AM | 8/13/25, 9:41:34 AM | 46m 59s             |
| Jeremy Lewis       | 8/13/25, 8:55:05 AM | 8/13/25, 9:28:05 AM | 32m 59s             |
| Trina Crosby       | 8/13/25, 8:56:52 AM | 8/13/25, 9:28:04 AM | 31m 12s             |
| Regina Fowlks      | 8/13/25, 8:57:21 AM | 8/13/25, 9:28:10 AM | 30m 48s             |
| Laura Edmonds      | 8/13/25, 8:57:36 AM | 8/13/25, 9:28:07 AM | 30m 30s             |
| Barbara West       | 8/13/25, 8:58:36 AM | 8/13/25, 9:28:03 AM | 29m 26s             |
| Julie Turnbull     | 8/13/25, 8:58:46 AM | 8/13/25, 9:28:02 AM | 29m 16s             |
| Rebecca Malek      | 8/13/25, 8:59:05 AM | 8/13/25, 9:28:06 AM | 29m                 |
| Charlene Randolph  | 8/13/25, 8:59:17 AM | 8/13/25, 9:28:02 AM | 28m 45s             |
| Keta Dickerson     | 8/13/25, 8:59:22 AM | 8/13/25, 9:28:06 AM | 28m 43s             |
| Harry Ingram       | 8/13/25, 8:59:22 AM | 8/13/25, 9:28:01 AM | 28m 39s             |
| Marta Kang         | 8/13/25, 8:59:43 AM | 8/13/25, 9:28:10 AM | 28m 27s             |
| George Johnson     | 8/13/25, 9:00:02 AM | 8/13/25, 9:27:58 AM | 27m 56s             |
| Adrianna Lawson    | 8/13/25, 9:00:16 AM | 8/13/25, 9:28:03 AM | 27m 47s             |
| Jennifer Corona    | 8/13/25, 9:00:17 AM | 8/13/25, 9:27:59 AM | 27m 41s             |
| Crystal Garland    | 8/13/25, 9:00:33 AM | 8/13/25, 9:42:49 AM | 25m 7s              |
| Bryan Smith        | 8/13/25, 9:00:37 AM | 8/13/25, 9:28:00 AM | 27m 23s             |
| Janine Capetillo   | 8/13/25, 9:01:02 AM | 8/13/25, 9:28:05 AM | 27m 2s              |
| Lynn Cox           | 8/13/25, 9:01:02 AM | 8/13/25, 9:28:03 AM | 27m                 |
| Jessica Gamez      | 8/13/25, 9:01:04 AM | 8/13/25, 9:28:02 AM | 25m 49s             |
| Yordanos Melake    | 8/13/25, 9:01:29 AM | 8/13/25, 9:28:09 AM | 26m 40s             |
| David A Woodruff   | 8/13/25, 9:01:35 AM | 8/13/25, 1:42:04 PM | 4h 40m 28s          |
| Kimberly Duran     | 8/13/25, 9:02:31 AM | 8/13/25, 9:28:03 AM | 25m 32s             |
| Michaela Himes     | 8/13/25, 9:03:10 AM | 8/13/25, 9:28:05 AM | 24m 54s             |
| LaShonda Jefferson | 8/13/25, 9:04:04 AM | 8/13/25, 9:28:05 AM | 24m                 |
| Audrey Moorehead   | 8/13/25, 9:05:17 AM | 8/13/25, 9:21:38 AM | 16m 21s             |
| Alina Caratas      | 8/13/25, 9:06:48 AM | 8/13/25, 9:32:09 AM | 25m 21s             |
| Bibiana Castillo   | 8/13/25, 9:13:33 AM | 8/13/25, 9:28:04 AM | 14m 31s             |

| Departments          | Designated Representative             | Alternate                    |
|----------------------|---------------------------------------|------------------------------|
| CSCD                 | Serena McNair                         | N/A                          |
| PD                   | Michaela Himes                        |                              |
| DA                   | Julie Turnbull                        | N/A                          |
| CRIMINAL JUSTICE     | Charlene Randolph                     | Marcus Turner Jr.            |
| OOG CERTIFIED COURTS |                                       |                              |
| 4C                   | Bryan Smith                           | N/A                          |
| AIM                  | George Johnson                        | Andre Craig/Maegan Westbrook |
| ATLAS                | Judge Raquel Jones                    | Harry Ingram                 |
| Competency           | Judge Kristin Wade                    | Jeremy Lewis                 |
| DDC                  | Judge Jennifer Bennett                | Serena McNair                |
| DIVERT               | Trina Crosby                          | Judge Suzy Venegas           |
| DWI Misd             | Judge Audrey Moorehead                | N/A                          |
| DWI Felony           | Lynn Cox                              | Emily Antram                 |
| IIP                  | Christie Bustos                       | N/A                          |
| Legacy Family        | Judge Sandra Jackson                  | Judge Tamika Abendroth       |
| MHJD/SET             | Judge Kristin Wade                    | Alina Caratas                |
| STAC                 | Judge Lela Mays/ Judge David Woodruff | Barbara West                 |
| STAR                 | Rebecca Malek                         | Michaela Himes               |
| Veterans Court       | Judge Dominique Collins               | Janine Capetillo             |
| OOG                  | Keta Dickerson                        | N/A                          |

N/A = No Alternate

Updated 8/12/2025

**Behavioral Health Steering Committee  
530 Fund Sub-Committee  
August 13, 2025**

**ATTENDEES:** Abigail Peak, Adrianna Lawson, Alina Caratas, **Audrey Moorehead**, Barbara West, Bibiana Castillo, **Bryan Smith**, **Charlene Randolph**, Crystal Garland, **David A Woodruff**, **George Johnson**, Harry Ingram, Janine Capetillo, Jennifer Corona, Jeremy Lewis, Jessica Gamez, **Julie Turnbull**, **Keta Dickerson**, Kimberly Duran, LaShonda Jefferson, Laura Edmonds, **Lynn Cox**, Marcus Turner Jr, Marta Kang, **Michaela Himes**, **Rebecca Malek**, Regina Fowlks, **Serena McNair**, **Trina Crosby**, Yordanos Melake  
*\*bold font indicates designated voting representatives*

**Review/Approval of Minutes**

The meeting was called to order by Marcus Turner at 9:00 a.m. A motion to approve the minutes from the July 09, 2025, meeting was made by Harry Ingram. Julie Turnbull seconded the motion. The minutes were approved and accepted.

**530 Fund Balance & Update**

Marcus Turner mentioned that the \$185,000 budget that has been adopted yearly will not be sustainable for the upcoming years. The amount to be budgeted for FY26 and how the line items will be prioritized will continue to be discussed. Mr. Turner explained that in previous years, funds are required to be transferred from the District Clerk and County Clerk accounts into the 120 General Fund account. Last year, approximately \$60,000 was available to be transferred, whereas, this year, we are projected to have an estimate of \$52,000 available to transfer.

Mr. Turner stated that the Salvation Army invoice for June is currently pending due to the contract extension that is currently in progress. The committee account credits and balances remained the same for this month due to usual activity and outstanding invoices. The 120 General Account total balance is \$47,037.36. Marcus Turner stated that the Account 120 balance in combination with the remaining FY25 operating total balance will equate to the current total balance.

**Drug Testing**

Marcus Turner reported that there were 6 drug tests that were requested in July. The results included 4 positive, 1 negative, and 1 unable to test. The total amount of drug testing invoiced to date is \$19,723.30 and the remaining balance is \$24,676.70. A total amount of \$2,170.73 was invoiced for drug testing in July.

**Inpatient Treatment & Transitional Housing**

There was no data to report for July on Inpatient Treatment due to the contract extension that is currently in progress. The contract for Transitional Housing is also in the process of being extended to receive an additional \$5,000 to pay pending invoices.

**Specialty Court Video Production**

The Sheriff Department has agreed to market the video by displaying the video in jail tanks, the jail lobby, and on social media. The District Attorney office has agreed to display the video on social media also. The video producer, Owen Cole, will be onsite in the Frank Crowley Central

Jury Room on August 15, 2025, from 10:00 AM – 3:00 PM to allow Specialty Courts to record for the video.

#### **Department Updates**

There were no departmental updates

#### **Announcements**

Bryan Smith announced that upcoming Specialty Court Golf Tournament to be held in October. Volunteers who are willing to assist with planning, raffle donations, and sponsors should contact Bryan Smith via email.

George Johnson and Michaela Himes acknowledged Marcus Turner for being an inspiring speaker at the AIM court graduation for the 17–24-year-old emerging adults.

#### **Adjournment**

A motion to adjourn was made by Michaela Himes and seconded by Serena McNair. The meeting was adjourned at 9:27 a.m. and will be reconvened on September 10, 2025, at 9:00 a.m.

**\*Incentives Breakdown for FY25:**

| Eligible for Incentives   | Specialty Court                | Approved    | Invoiced   | Balance     |
|---|--------------------------------|-------------|------------|-------------|
| The highlighted courts have completed the Specialty Court Survey and are eligible to utilize their allotted incentive | MHJD/SET                       | \$1,500.00  | \$525.94   | \$974.06    |
|   | DIVERT                         | \$3,000.00  | \$63.00    | \$2,937.00  |
|   | STAR                           | \$1,400.00  |            |             |
|   | STAC                           | \$4,000.00  | \$2,305.07 | \$1,694.93  |
|   | Veterans                       | \$1,500.00  |            | \$1,500.00  |
|   | AIM                            | \$2,000.00  |            | \$2,000.00  |
|   | ATLAS                          | \$700.00    | \$91.37    | \$608.63    |
|   | Competency                     | \$2,000.00  | \$300.00   | \$1,700.00  |
|   | DDC                            | \$600.00    |            | \$600.00    |
|   | IIP                            | \$1,200.00  |            | \$1,200.00  |
|   | 4C                             | \$4,500.00  | \$4,500.00 | \$0.00      |
|   | DWI Misdemeanor                | \$800.00    |            | \$800.00    |
|   | DWI Felony                     | \$800.00    |            | \$800.00    |
|   | Legacy                         |             |            |             |
|   | National Treatment Court Month |             |            |             |
|   | <b>Totals</b>                  | \$24,000.00 | \$7,785.38 | \$16,214.62 |

# 530 Drug Testing Snap Shot

[illegible]

| Court      |   |   |  |   |   |   |   |   |   |   |   |  |    |
|------------|---|---|--|---|---|---|---|---|---|---|---|--|----|
| Competency | 1 |   |  |   |   | 0 | 0 |   |   |   |   |  | 1  |
| DIVERT     | 1 | 1 |  |   |   | 0 | 0 | 4 | 3 | 2 |   |  | 11 |
| STAC       | 1 |   |  | 1 | 1 | 2 | 2 | 1 |   |   |   |  | 8  |
| MHJD/SET   | 5 |   |  | 1 | 2 | 1 | 3 | 1 |   | 5 | 5 |  | 23 |
| DDC        |   |   |  |   |   | 1 | 0 |   |   |   |   |  | 1  |
| VETERANS   |   |   |  |   |   | 0 | 0 |   |   |   |   |  | 0  |
| ATLAS      |   |   |  | 2 |   | 0 | 0 |   |   |   |   |  | 2  |
| AIM        | 4 | 2 |  |   |   | 0 | 0 |   |   |   |   |  | 6  |
| Felony DWI |   |   |  |   |   | 0 | 0 |   |   |   |   |  | 0  |
| IIP        |   |   |  |   |   | 0 | 0 |   |   |   |   |  | 0  |
| STAR       |   |   |  |   |   | 0 | 0 |   |   |   |   |  | 0  |
| Legacy     |   |   |  |   | 2 | 0 | 0 |   |   |   | 1 |  | 3  |

[illegible]

|                  |            |            |          |          |          |            |            |            |                   |            |            |  |             |
|------------------|------------|------------|----------|----------|----------|------------|------------|------------|-------------------|------------|------------|--|-------------|
| Line Item Budget |            |            |          |          |          |            |            |            |                   |            |            |  | \$44,400.00 |
| Invoice Amount   | \$1,947.00 | \$4,900.00 | \$306.25 | \$884.28 | \$528.95 | \$1,023.87 | \$4,485.71 | \$2,142.00 | <u>\$1,334.51</u> | \$2,170.73 | \$1,442.20 |  | \$21,165.50 |
| Balance          |            |            |          |          |          |            |            |            |                   |            |            |  | \$23,234.50 |

### 530 Drug Testing-Individual Court Utilization

|              | Oct-24            | Nov-24            | Dec-24          | Jan-25          | Feb-25          | Mar-25            | Apr-25            | May-25            | Jun-25            | Jul-25            | Aug-25            | Sep-25        | YTD                | Allotment          | Memo Request Allotment | Balance                                    |
|--------------|-------------------|-------------------|-----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|--------------------|--------------------|------------------------|--|
| Court        |                   |                   |                 |                 |                 |                   |                   |                   |                   |                   |                   |               |                    |                    |                        |  |
| Comp         | \$262.50          |                   |                 |                 |                 |                   |                   |                   |                   |                   |                   |               | \$262.50           | \$1,704.96         |                        | \$1,442.46                                 |
| DIVERT       | \$262.50          | \$262.50          |                 |                 |                 |                   |                   | \$949.00          | \$760.00          | \$527.50          | \$210.00          |               | \$2,971.50         | \$5,328.00         |                        | \$2,356.50                                 |
| STAC         | \$87.50           |                   | \$175.00        | \$305.14        | \$152.25        | \$327.25          | \$174.00          | \$87.50           | \$470.44          | \$518.90          | \$269.70          |               | \$2,567.68         | \$7,104.00         |                        | \$4,536.32                                 |
| MHJD/SET     | \$787.50          |                   |                 | \$204.05        | \$262.50        | \$473.00          | \$612.50          | \$87.50           |                   | \$1,050.00        | \$700.00          |               | \$4,177.05         | \$3,664.00         |                        | <span style="color: red;">-\$513.05</span> |
| DDC          |                   |                   |                 |                 |                 | \$209.45          | \$342.96          | \$137.80          | \$74.49           |                   |                   |               | \$764.70           | \$1,420.80         |                        | \$656.10                                   |
| VET          |                   |                   | \$131.25        | \$25.09         |                 |                   |                   |                   |                   |                   |                   |               | \$156.34           | \$2,664.00         |                        | \$2,507.66                                 |
| ATLAS        |                   |                   |                 | \$350.00        |                 |                   |                   |                   |                   |                   |                   |               | \$350.00           | \$888.00           |                        | \$538.00                                   |
| AIM          | \$547.00          | \$437.50          |                 |                 |                 |                   |                   | \$806.25          |                   |                   |                   |               | \$1,790.75         | \$3,552.00         |                        | \$1,761.25                                 |
| F.DWI        |                   |                   |                 |                 |                 |                   | \$206.25          |                   |                   |                   |                   |               | \$206.25           | \$1,065.60         |                        | \$859.35                                   |
| IIP          |                   |                   |                 |                 |                 |                   |                   |                   |                   | \$44.75           |                   |               | \$44.75            | \$3,552.00         |                        | \$3,507.25                                 |
| STAR         |                   |                   |                 |                 |                 |                   |                   |                   |                   |                   |                   |               | \$0.00             | \$1,420.80         |                        | \$1,420.80                                 |
| Legacy       |                   |                   |                 |                 | \$114.20        | \$14.17           |                   | \$73.95           | \$29.58           | \$29.58           | \$262.50          |               | \$523.98           | \$1,065.60         |                        | \$541.62                                   |
| 4C           |                   | \$4,200.00        |                 |                 |                 |                   | \$3,150.00        |                   |                   |                   |                   |               | \$7,350.00         | \$7,459.20         |                        | \$109.20                                   |
| M. DWI       |                   |                   |                 |                 |                 |                   |                   |                   |                   |                   |                   |               | \$0.00             | \$1,065.60         |                        | \$1,065.60                                 |
| Flex         |                   |                   |                 |                 |                 |                   |                   |                   |                   |                   |                   |               | \$0.00             | \$3,445.44         |                        | \$3,445.44                                 |
| <b>Total</b> | <b>\$1,947.00</b> | <b>\$4,900.00</b> | <b>\$306.25</b> | <b>\$884.28</b> | <b>\$528.95</b> | <b>\$1,023.87</b> | <b>\$4,485.71</b> | <b>\$2,142.00</b> | <b>\$1,334.51</b> | <b>\$2,170.73</b> | <b>\$1,442.20</b> | <b>\$0.00</b> | <b>\$21,165.50</b> | <b>\$44,400.00</b> |                        | <b>\$23,234.50</b>                         |

## 530 Inpatient Treatment- Salvation Army

|                    | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Apr-25 | May-25 | Jun-25 | Jul-25 | Aug-25 | Sep-25 | YTD |
|--------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|
|                    |        |        |        |        |        |        |        |        |        |        |        |        |     |
| Referrals          | 1      | 0      | 0      | 1      | 2      | 3      | 1      | 0      | 0      | 0      | 0      | 0      | 8   |
| Admissions         | 0      | 1      | 0      | 1      | 2      | 2      | 1      | 0      | 0      | 0      | 0      | 0      | 7   |
| Discharges         | 2      | 0      | 1      | 0      | 1      | 1      | 3      | 1      | 0      | 0      | 0      | 0      | 9   |
| Referrals by Court |        |        |        |        |        |        |        |        |        |        |        |        |     |
| Court              |        |        |        |        |        |        |        |        |        |        |        |        |     |
| 4C                 |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| AIM                |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| ATLAS              |        | 1      | 1      |        |        |        |        |        |        |        |        |        | 2   |
| Competency         |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| DDC                |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| DIVERT             |        |        |        |        |        |        |        |        | 1      |        |        |        | 1   |
| Felony DWI         |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| IIP                |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| Legacy             |        |        |        |        | 1      | 2      | 2      |        |        | 1      |        |        | 6   |
| MHJD/SET           | 2      |        |        | 1      | 2      | 1      | 2      | 1      |        |        |        |        | 9   |
| Misdemeanor DWI    |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| Pride              |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| STAC               |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| STAR               |        |        |        |        |        |        | 1      |        |        |        |        |        | 1   |
| VET                |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| Discharge Types    |        |        |        |        |        |        |        |        |        |        |        |        |     |
| Unsuccessful       | 0      | 0      | 0      | 0      | 0      | 1      | 1      | 0      | 0      | 0      |        |        | 2   |
| Successful         | 2      | 0      | 1      | 0      | 1      | 0      | 2      | 1      | 1      | 0      |        |        | 8   |

[illegible]

## 530 Transitional Housing- Salvation Army

|                    | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Apr-25 | May-25 | Jun-25 | Jul-25 | Aug-25 | Sep-25 | YTD |
|--------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|
|                    |        |        |        |        |        |        |        |        |        |        |        |        |     |
| Referrals          | 1      | 7      | 0      | 2      | 3      | 3      | 1      | 1      | 1      |        |        |        | 0   |
| Admissions         | 2      | 3      | 0      | 2      | 0      | 0      | 1      | 0      | 0      |        |        |        | 0   |
| Discharges         | 1      | 1      | 2      | 2      | 0      | 1      | 1      | 1      | 0      |        |        |        | 0   |
| Referrals by Court |        |        |        |        |        |        |        |        |        |        |        |        |     |
| Court              |        |        |        |        |        |        |        |        |        |        |        |        |     |
| 4C                 |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| AIM                |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| ATLAS              |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| Competency         |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| DDC                |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| DIVERT             |        |        |        | 2      | 1      | 1      | 1      | 1      |        |        |        |        | 6   |
| Felony DWI         |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| IIP                |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| Legacy             |        | 1      |        |        |        |        |        |        |        |        |        |        | 1   |
| MHJD/SET           | 2      | 3      | 3      | 2      | 1      | 1      | 1      | 2      | 1      | 1      |        |        | 17  |
| Misdemeanor DWI    |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| Pride              |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| STAC               | 2      | 1      | 1      | 1      | 2      | 2      | 1      | 1      |        |        |        |        | 11  |
| STAR               |        |        |        |        |        |        | 1      |        |        |        |        |        | 1   |
| VET                |        |        |        |        |        |        |        |        |        |        |        |        | 0   |
| Discharge Types    |        |        |        |        |        |        |        |        |        |        |        |        |     |
| Unsuccessful       | 0      | 1      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 2   |
| Successful         | 1      | 0      | 0      | 2      | 0      | 0      | 1      | 1      | 0      | 0      | 0      | 0      | 5   |

[illegible]

## 530 BUDGET HISTORICAL DATA

|      |         |                        | Total Financial Picture for FY2023 |                     |                    |
|------|---------|------------------------|------------------------------------|---------------------|--------------------|
| Dept | Account | Line Item              | Budget                             | Invoiced            | Balance Remaining  |
| 4020 | 4210    | Training               | \$70,000.00                        | \$61,376.21         | \$8,623.79         |
| 4031 | 2240    | Incentives             | \$15,000.00                        | \$13,694.90         | \$1,305.10         |
| 4020 | 6620    | Inpatient Treatment    | \$5,000.00                         | \$0.00              | \$5,000.00         |
| 4020 | 6620    | Transitional Housing   | \$19,960.00                        | \$15,456.00         | \$4,504.00         |
| 4020 | 6620    | Supportive Recovery    | \$44,100.00                        | \$14,490.00         | \$29,610.00        |
| 4031 | 2160    | Office Supplies        | \$0.00                             |                     | \$0.00             |
| 4020 | 5590    | Transportation         | \$5,940.00                         | \$5,940.00          | \$0.00             |
| 4031 | 2920    | Drug Testing           | \$25,000.00                        | \$17,061.24         | \$7,938.76         |
| 4020 | 5590    | Video Production       | \$5,000.00                         | \$5,000.00          | \$0.00             |
|      |         | <b>Operating Total</b> | <b>\$190,000.00</b>                | <b>\$133,018.35</b> | <b>\$56,981.65</b> |

|             |         |                        |                     | Total Financial Picture for FY2024 |                    |
|-------------|---------|------------------------|---------------------|------------------------------------|--------------------|
| Cost Center | Account | Line Item              | Budget              | Invoiced                           | Balance Remaining  |
| 9277        | 62027   | Training               | \$45,000.00         | \$25,368.81                        | \$19,631.19        |
| 9276        | 62240   | Incentives             | \$24,000.00         | \$18,331.91                        | \$5,668.09         |
| 9277        | 62367   | Inpatient Treatment    | \$10,500.00         | \$3,024.00                         | \$7,476.00         |
| 9277        | 62367   | Transitional Housing   | \$30,000.00         | \$27,644.00                        | \$2,356.00         |
| 9277        | 62367   | Supportive Recovery H  | \$44,000.00         | \$36,476.83                        | \$7,523.17         |
| 9276        | 62160   | Office Supplies        | \$2,800.00          |                                    | \$2,800.00         |
| 9277        | 62140   | Transportation         | \$1,800.00          | \$1,800.00                         | \$0.00             |
| 9276        | 62920   | Drug Testing           | \$25,000.00         | \$17,047.85                        | \$7,952.15         |
| 9277        | 62567   | Video Production       | \$2,400.00          |                                    | \$2,400.00         |
|             |         | <b>Operating Total</b> | <b>\$185,500.00</b> | <b>\$129,693.40</b>                | <b>\$55,806.60</b> |

## FY2026 530 Budget Options

### Budget Option 1

| <b>COST</b>                  | <b>LINE ITEM</b>     | <b>PROPOSED</b>     |
|------------------------------|----------------------|---------------------|
| <b>CENTER</b>                |                      | <b>BUDGET</b>       |
| 9277                         | Training             | \$ 3,500.00         |
| 9276                         | Incentives           | \$ 6,000.00         |
| 9277                         | Inpatient Treatment  | \$ 14,520.00        |
| 9277                         | Transitional Housing | \$ 24,000.00        |
| 9276                         | Office Supplies      | \$ 500.00           |
| 9277                         | Transportation       | \$ 1,080.00         |
| 9276                         | Drug Testing         | \$ 19,430.00        |
| 9277                         | Video Production     | \$ 1,500.00         |
| <b>TOTAL PROPOSED BUDGET</b> |                      | <b>\$ 70,530.00</b> |

### Budget Option 2

| <b>COST</b>                  | <b>LINE ITEM</b>     | <b>PROPOSED</b>     |
|------------------------------|----------------------|---------------------|
| <b>CENTER</b>                |                      | <b>BUDGET</b>       |
| 9277                         | Training             | \$ 1,000.00         |
| 9276                         | Incentives           | \$ 10,000.00        |
| 9277                         | Inpatient Treatment  | \$ 14,520.00        |
| 9277                         | Transitional Housing | \$ 16,200.00        |
| 9276                         | Office Supplies      | \$ -                |
| 9277                         | Transportation       | \$ 7,560.00         |
| 9276                         | Drug Testing         | \$ 19,000.00        |
| 9277                         | Video Production     | \$ 2,500            |
| <b>TOTAL PROPOSED BUDGET</b> |                      | <b>\$ 70,780.00</b> |

**Dallas County Behavioral Health Steering Committee**  
**530 Fund Sub-Committee**  
**REQUEST TO ADD DISCUSSION TOPIC TO MEETING AGENDA**



**REQUESTOR INFORMATION**

|                 |                      |
|-----------------|----------------------|
| Name:           | Agenda/Meeting Date: |
| Position/Title: |                      |
| Phone Number:   |                      |
| Email:          |                      |

**TOPIC OF DISCUSSION**

|  |   |
|--|---|
| <input type="checkbox"/> Policy and Procedure Update | <input type="checkbox"/> Request for Funding  |
| <input type="checkbox"/> Training Request            | <input type="checkbox"/> In-Patient Treatment |
| <input type="checkbox"/> Incentives                  | <input type="checkbox"/> Drug Testing         |
| <input type="checkbox"/> Speaker/Presentation        | <input type="checkbox"/> Voting Item          |
| <input type="checkbox"/> Other:                      |   |

**BRIEF DESCRIPTION**