



Texas Department of Criminal Justice

Bryan Collier
Executive Director

August 19, 2019

RE: FY20 Funding Summary

District and County Court Judges Trying Criminal Cases,

The Texas Department of Criminal Justice-Community Justice Assistance Division (TDCJ-CJAD) has released FY20 funding amounts for community supervision and corrections departments (CSCD). In summary, the statewide biennial appropriations are as follows:

- Basic Supervision (BS) funding decreased by approximately \$3.2 million (2.3%) based on population projections. The BS allocation formula includes misdemeanor placements and average direct felonies supervised for calendar year 2018;
- Community Corrections (CC) funding remained at FY18-19 appropriation levels. The CC allocation formula includes average direct felonies supervised and civil population residing in the counties served by the CSCD for calendar year 2018;
- Diversion Program (DP) funding increased by \$4.0 million biennially due to an infusion of Pretrial Diversion (PTD) funds; and
- Treatment Alternatives to Incarceration Program (TAIP) funding remained at FY18-19 appropriation levels.

The table below summarizes Lubbock County CSCD’s FY20 funding amounts.

Fund Type/Program Title	FY20 Funding Level	Percent Change From Prior Year Funding
Basic Supervision	\$977,887	-4%
Community Corrections	\$573,696	-3%
Dedicated Salary	\$256,807	-13%
High Medium Reduction Caseload	\$314,520	0%
Diversion Programs		
Court Residential Treatment Center	\$3,675,664	0%
CRTC Aftercare Caseloads	\$86,777	10%
MHI Specialized Caseloads (Formerly MHI-MHMR Specialized Caseload)	\$104,082	10%
South Plains Outpatient Treatment Program	\$163,482	-10%
Specialized Caseload - Substance Abuse	\$34,219	0%
State Jail Pretrial Drug Diversion Caseload	\$107,475	New in FY20
SWIFT Court	\$39,000	0%
Veterans Caseload - SCPO	\$60,722	0%
Total	\$6,394,331	0%

Community Justice Assistance Division
Carey A. Green, Division Director

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If you have any questions, please contact Carey A. Green, Division Director, at (512) 305-9350, or Kevin Johnson, Financial Operations Director, at (512) 463-8266.

Sincerely,

A handwritten signature in blue ink, appearing to read "Carey A. Green", with a large, stylized flourish extending to the right.

Carey A. Green, Division Director
Texas Department of Criminal Justice
Community Justice Assistance Division

CG/Kj