



JUVENILE JUSTICE DEPARTMENT

County of Galveston
(PROBATION and DETENTION SERVICES)

To: Commissioners Court

From: Glen R. Watson, Director
Betsaida Lopez, Financial Analyst

Date: August 21, 2025

Subject: FY2026 Budget Request

The FY2026 approved budget for the Juvenile Justice Department totals \$10,061,470. We anticipate \$2,736,092 in revenues with State Grant awards accounting for \$2,726,592. Our requested transfer amount from the general fund is \$7,325,378. Our requested FY2026 County budget transfer is an increase of 2.347% from our FY2025 budget request of \$7,157,342.

The Juvenile Justice Department's FY2026 budget includes the following inputs, considerations, and changes:

- State Aid Grant award increased by \$64,361.
- Salary Adjustment Grant increased by \$92,747.11.
 - Includes 20% for increased costs of fringe benefits.
- Includes funding for retention pay, applied to our least competitive positions.
- Educational cost estimates increased by \$28,050.51 from \$527,064.15 to \$555,144.66.
- There are no requests for Extraordinary Supplies in our FY2026 budget.

The department's FY2026 budget does include multiple cost allocation changes. Salary, fringe and overtime budgets from six different divisions have been consolidated into one department division in an effort to reduce Workday induced payroll errors that require manual corrections.

As always, we have done everything possible to contain cost while maintaining the highest level of services for the kids and community we serve.

Thank you for your ongoing support of the Juvenile Justice Department!

Respectfully Submitted,

Glen R. Watson
Director

Prepared by:

Betsaida Lopez
Financial Analyst

We hereby certify that the foregoing is a true and fair estimate of the necessary expenses of the JUVENILE JUSTICE DEPARTMENT for fiscal year 2026 for the purposes therein specified.

Dated this the 21nd day of August 2025.


KERRI FOLEY, County Court No. 2 Chairperson


LONNIE COX, 56th District Court


JACK EWING, County Court No. 3


EMILY A. FISHER, 306th Judicial District Court

JOHN GRADY, County Court No. 1

PATRICIA GRADY, 212th District Court

MARK HENRY, County Judge


JETH JONES, 122nd District Court

KATHLEEN MCCUMBER, Justice of the Peace, Precinct 4


REBECCA MILLO, 10th District Court


JARED ROBINSON, 405th District Court

BILLY A. WILLIAMS, Justice of Peace, Precinct 3


GLEN R. WATSON, Chief

(SIGNATURE AND TITLE OF OFFICERS)

Juvenile Justice



Mission Statement

To provide for the protection of the public while providing treatment, training, and rehabilitation that emphasizes accountability and responsibility for the child's conduct by both the parent and the child.

Description of Services

The Juvenile Justice Department has jurisdiction over juvenile offender's ages ten through sixteen. Juvenile Justice has several programs that play an integral role in striving to positively redirect youth. The Director and Administrative staff supervise and manage the operation of the Juvenile Justice Department in the provision of quality services for juvenile offenders. This includes management of the programs and services such as Casework, Detention, Juvenile Justice Alternative Education Program, Transforming Lives Cooperative Residential Program, contractual services, psychological services and also supervision of staff and all budgetary matters. The casework section provides court ordered probation supervision. The detention program is a 24-hour/365-day-a-year locked facility for juvenile offenders. The Alternative Education Program strives to continue the student's educational progress towards graduation. The Transforming Lives Cooperative Program strives to create an atmosphere that promotes: effective change in its participant's negative behaviors and outlook on the future; improved communication between program participants and their parent/ guardian; and the importance of law abiding behavior, self-discipline, respect, responsibility, character, and citizenship.

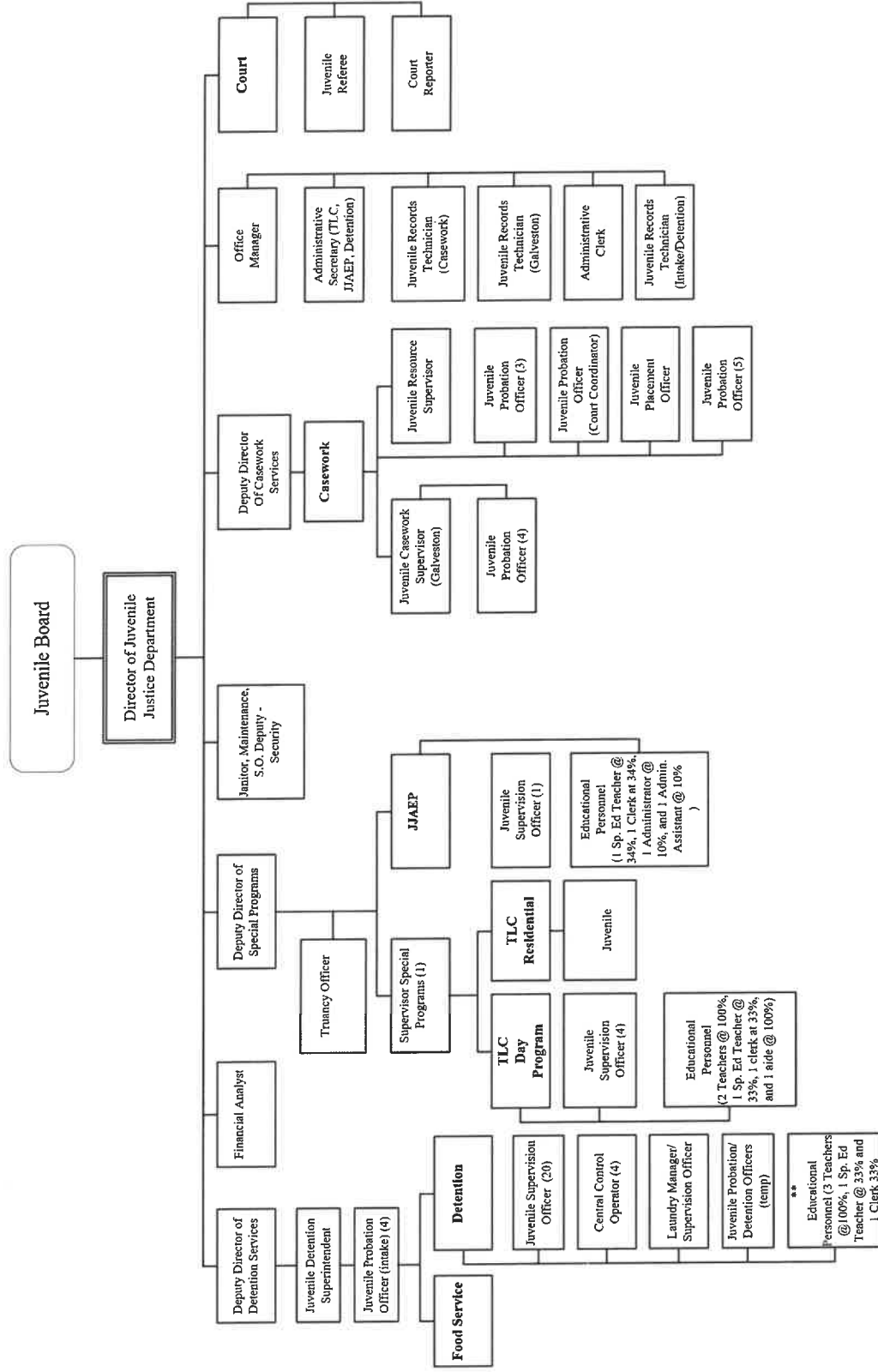
Goals and Objectives

The line items budgeted for Special Programs and Casework Services permit the department to fulfill the following goals and objectives related to juveniles assigned to the Juvenile Justice Alternative Education Program (JJAEP), Transforming Lives Cooperative Day Program, the Transforming Lives Cooperative Residential Programs and Probation Services. These programs employ evidence based practices for the provision of therapeutic services; best practices for the delivery of quality educational services; and behavior interventions and other therapeutic services

Juvenile Justice

to effectively channel delinquent behavior into willing law abiding behavior, teach self-discipline, instill respect for authority and promote personal responsibility. Programs and services are budgeted in the most cost-effective way possible to deliver services necessary to elicit the change process among delinquent youth served by the department and satisfy statutory requirements for staff supervision and services codified in the Texas Administrative Code, Texas Family Code, Texas Education Code, and Federal Standards. The Juvenile Justice Department is an invaluable community resource entrusted with the health, safety and welfare of some of the most vulnerable and at-risk citizens living in our community.

Juvenile Justice



Lopez, Betsaida

From: Watson, Glen
Sent: Wednesday, August 6, 2025 11:04 AM
To: Lopez, Betsaida
Subject: FW: Confirmation - FY2026 Goals & Performance Measures Form

FYI: Submitted

From: Smartsheet Forms <forms@app.smartsheet.com>
Sent: Wednesday, August 6, 2025 11:02 AM
To: Watson, Glen <Glen.Watson@co.galveston.tx.us>
Subject: Confirmation - FY2026 Goals & Performance Measures Form



Thank you for submitting your entry. A copy is included below for your records.

FY2026 Goals & Performance Measures Form

Department Name	Juvenile Justice Department
Department Head	Glen Watson
Department Head Email	glen.watson@co.galveston.tx.us
Submitted By (Name)	Glen Watson
Submitted By (Email)	glen.watson@co.galveston.tx.us
Department Mission Statement	To provide for the protection of the public and public safety while providing treatment, training, and rehabilitation for children who have engaged in delinquent conduct with emphasis on accountability and responsibility for both the child and their parent or guardian.
Description of Departmental Services	The Juvenile Justice Department operates a juvenile detention center, juvenile court, post-adjudication secure correctional facility, probation supervision for juvenile offenders, and a day reporting program pursuant to Title 3 of the Texas Family Code. The Juvenile Justice Department also operates a Juvenile Justice Alternative Education Program (JJAEP) campus pursuant to Chapter 37.007 of the Texas Education Code. The department delivers a range of services through these programs including but not limited to: medical services; food services; education services; case management; counseling; telepsychiatry; psychological assessment; sex offender treatment; residential treatment; skills training;

drug testing; as well as other services and technologies that promote treatment, training and rehabilitation.

Does your department have more than 1 division? Yes

Division Name 1 Juvenile Detention

Division Description 1 Provides pre-adjudication secure correctional housing for juvenile offenders.

Add an additional Division ☒

Division Name 2 Probation

Division Description 2 Provides community supervision services pursuant to the applicable provision found in Title 3 of the Texas Family Code.

Add an additional Division (3) ☒

Division Name 3 Special Programs

Division Description 3 Operates a Juvenile Justice Alternative Education Program pursuant to the applicable provision of the Texas Education Code (e.g., Chapter 37.007), and a post-adjudication secure correctional facility for juvenile offenders.

Add an additional Division (*) ☐

Accomplishments in FY25 The Juvenile Justice Department provided services for over 900 delinquent youth and their families which effectuated protection of the public and public safety.

Department Goal #1 for FY2026 Provide for the protection of the public and public safety.

Strategy #1 for Department Goal #1 Maintain staffing necessary to effectively and efficiently serve every juvenile referred to the department, according to their needs.

Strategy #2 for Department Goal #1 Hire and train good people to become outstanding juvenile justice professionals.

Department Goal #2 for FY2026 Provide effective and efficient services for every juvenile offender referred to the Juvenile Justice Department and the Juvenile Court, according to their needs.

Strategy #1 for Department Goal #2 Hire and train good people to become outstanding juvenile justice professionals.

Strategy #2 for Department Goal #2	Maintain therapeutic resources, skills training, and department programs necessary to rehabilitate delinquent youth behavior.
Department Goal #3 for FY2026	Seek continuous improvement and innovation in the furtherance of the departments mission to protect and serve Galveston County residents.
Strategy #1 for Department Goal #3	Research and utilize evidence-based programs, practices, and trainings.
Strategy #2 for Department Goal #3	Utilize effective technologies to improve service delivery, efficiency, and safety.
Case Disposition Time	N/A
Compliance with JJ Standard and Regulations	Seek full compliance with local, state, and federal standards, statutes, and guidelines.
Other Performance Measure #1	N/A
Other Performance Measure #2	N/A
Additional Comments	

File Attachments

-  **Organizational Chart.xlsx** (77k)
-  **Performance Measures FY2026.docx** (15k)

Budget History and Department Requested Budget (Revenue)

1202 Fund:
0000 Department:
000020 Division:

Juvenile Probation Fund
Revenues
Revenues

2023 Actual Revenue	2024 Actual Revenue	2025 Adopted Revenue	2025 Amended Revenue	Object	Description	2026 Base Revenue	2026 Adopted Revenue
25 Grants							
1,490,684	1,960,321	1,960,321.00	1,960,321.00	2841	State Aid Grant	1,960,321.00	2,024,682.00
0	189,152	378,162	378,162	2841	State Aid Salary Adjustment Grant	378,162.39	470,909.50
157,294	117,648	75,000.00	75,000.00	2848	JJAEP Mandatory "P" Grant	75,000.00	75,000.00
0	67,500	67,500.00	67,500.00	2842	DSA Community Projects	67,500.00	67,500.00
0	8,731	9,443.00	9,443.00	2842	DSA Risk and Needs Assessment Grant	9,443.00	0.00
87,532	89,724	88,500.00	88,500.00	2850	National School Lunch Program	88,500.00	88,500.00
1,735,510	2,433,076	2,578,926	2,578,926	Subtotals:		2,578,926	2,726,592
43 Intergovernmental Revenues							
27,287	10,933	12,000	1,173	4417010	Probation Supervisory Fees	12,000	5,000
27,287	10,933	12,000	1,173	Subtotals:		12,000	5,000
44 Charges for Services							
0	0	0	0	4412017	Uniform Fees	0	0
0	0	0	0	4412024	Graffiti Fees	0	0
0	0	0	0	Subtotals:		0	0
48 Other Revenue							
0	0	0	0	4801001	Miscellaneous Revenue	0	0
4,645	5,325	4,500	4,500	4811010	Program Interest Revenue	4,500	4,500
13,605	9,774	0	1,900	4300010	Reimbursements from Outside Placements	0	0

1202 Fund:
0000 Department:
000020 Division:

[illegible]

49 Other Financing Sources

5,431,032	5,690,038	7,145,909	7,157,342	4911101	Transfer from General Fund	7,148,414.00	7,325,378.04
0	0	0	0	5930000	Budgeted Reserves	0	0
0	0	0	0	3532001	Transfer from Juvenile Balance Fund	0	0

	7,212,079	8,149,146	9,741,335	9,743,840	Total Department Budget:	9,743,840	10,061,470
	1,781,047	2,459,108	2,595,426	2,586,499	Total Revenue:	2,595,426	2,736,092
	5,431,032	5,690,038	7,145,909	7,157,342	Transfer from General Fund:	7,148,414	7,325,378
		259,006	1,455,871	1,467,303	General Fund Increase/Decrease:	(8,928)	168,037

Expenditure Worksheet (Summation of all Department Funds)

0000 Fund:
256100 Department:
0000 Division:

Juvenile Justice Department
Juvenile Justice Department
Juvenile Justice Department

2023	2024	2025	2025	2026	2026
Actual	Actual	Adopted	Amended	Base	Adopted
Expenditures	Expenditures	Budget	Budget	Budget	Budget
1,088,418	1,089,023	1,442,744	1,442,744	1,442,744	5,692,332
486,965	616,489	555,294	555,294	555,294	586,813
2,994,162	3,089,519	3,887,104	3,887,104	3,887,104	597,446
464,685	448,236	664,227	664,227	664,227	43,800
191,018	198,119	219,473	221,978	221,978	210,786
141,696	169,839	287,084	287,084	287,084	89,275
109,625	113,578	115,926	115,926	115,926	114,426
Subtotals: 7,174,357 7,174,357 7,334,878					
2841, 2842, 2848, 2850 Grants					
1,490,684	1,960,321	1,960,321	1,960,321	1,960,321	2,024,682
0	189,152	378,162	378,162	378,162	470,910
157,294	117,648	75,000	75,000	75,000	75,000
0	67,500	67,500	67,500	67,500	67,500
87,532	89,724	88,500	88,500	88,500	88,500
Subtotals: 2,569,483 2,569,483 2,726,592					
TOTALS: 9,741,335 9,743,840 10,061,470					

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Requested Budget
51 Personal Services							
424,253	366,139	471,142	471,142	5100000	Salaries	471,142	3,517,961
0	0	0	0	5120001	Seasonal Help	0	50,000
0	-822	0	0	5130000	Overtime	0	682,600
81,091	77,752	95,393	95,393	5151000	County Paid Health Insurance	95,393	176,250
6,265	6,328	7,182	7,182	5152102	Medicare F.I.C.A.	7,182	47,563
52,002	51,698	58,765	58,765	5153000	Pension TCDRS	58,765	352,644
33,645	31,758	60,499	60,499	5154000	Alternate Plan	60,499	109,057
0	0	0	0	5154111	Alternate Plan Non-Part Emp	0	1,804
659	666	1,784	1,784	5155000	Unemployment Compensation	1,784	2,814
0	0	10,800	10,800	5156000	Worker's Compensation	10,800	13,460
597,916	533,519	705,565	705,565	Subtotals:		705,565	4,954,153
53 Supplies							
10,456	12,476	12,500	12,500	5310000	Administrative Supplies	12,500	12,500
1,507	1,475	1,600	1,600	5312100	Clothing	1,600	1,600
0	0	0	0	5312101	Uniforms	0	1,000
0	238	500	500	5316010	Medical Supplies	500	500
11,964	14,189	14,600	14,600	Subtotals:		14,600	15,600

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256100 Division: Juvenile Justice

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Requested Budget
54 Other Services and Charges							
14,975	43,450	37,500	37,500	5412098	Medical Examinations	37,500	37,500
7,454	10,000	10,000	10,000	5412101	Contract Medical Services	10,000	10,000
418,096	399,134	432,374	432,374	5436110	Juvenile Medical Care	432,374	432,374
33,392	65,081	237,705	237,705	5441101	Residential Placement	237,705	237,705
1,681	536	2,000	2,000	5496153	In-State Transport	2,000	2,000
2,938	1,993	3,000	3,000	5496301	Business Mileage Reimbursement	3,000	3,000
478,536	520,194	722,579	722,579	Subtotals:		722,579	722,579
1,088,414	1,067,901	1,442,744	1,442,744	Fund Cost Center Total:		1,442,744	5,692,332

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N)	Contract #	Qty	Unit Cost	Requested Budget
1202		Fund	Juvenile Justice								
2561		Department: Juvenile Justice									
256100		Division: Juvenile Justice									
5436110	00	Juvenile Medical Care Juvenile Sex Offender Services	10/1/2025	9/30/2026	061234 Family Service Center of Galveston	PROFESSIONAL SERVICES	N		1	162,585	
5436110	00	Juvenile Medical Care Juvenile Individual and Group Counseling	10/1/2025	9/30/2026	061234 Family Service Center of Galveston	PROFESSIONAL SERVICES	N		1	87,672	
5436110	00	Juvenile Medical Care Juvenile Mental Health Therapy	10/1/2025	9/30/2026	061234 Family Service Center of Galveston	PROFESSIONAL SERVICES	N		1	82,370	
5436110	00	Juvenile Medical Care Juvenile Life Skills Training	10/1/2025	9/30/2026	713415 Walter Rowe	PROFESSIONAL SERVICES	N		1	6,500	
5436110	00	Juvenile Medical Care	10/1/2025	9/30/2026	721365 Greater Houston Psychological Inst	PROFESSIONAL SERVICES	N		1	88,247	
Object: 5436110 New Total: 0 Ongoing Total: 427,374 Object Total: 427,374											
GRAND TOTAL NEW: 0 GRAND TOTAL ONGOING: 427,374 GRAND TOTAL: 427,374											

POSITION	HIRE DATE	TITLE(NAME)	Grade	Current Salary	Plus % Merit	Total Salary	Bi-Weekly Amt	Local Funds	Hourly Rate	OT Rate	Monthly Rate	One-Time	Employee Type	Calendar Code	Tier Level	Exempt	IFAS Code
2561050004	11/17/2009	Admin Assistant II - Z. Castro, E07127	116	\$58,121.71	\$2,906.09	\$61,027.80	\$2,347.22	100%	\$29.34029	\$44.01043	\$4,843.48	\$0.00	FTBE	40 Hourly	2	No	JU05
2561050009	1/4/2024	Financial Analyst - B. Lopez, E100063	119	\$63,264.51	\$3,163.23	\$66,427.74	\$2,554.91	100%	\$31.93641	\$47.90462	\$5,272.04	\$0.00	FTBE	40 Hourly	4	No	JU05
2561000007	8/3/2023	Records Technician - K. Martorell, E01655	110	\$40,782.00	\$1,223.46	\$42,005.46	\$1,615.59	100%	\$20.19493	\$30.29240	\$3,398.50	\$0.00	FTBE	40 Hourly	4	No	JU00
2561000008	7/7/2022	Records Technician - K. Jones, E101112	110	\$40,782.00	\$1,223.46	\$42,005.46	\$1,615.59	100%	\$20.19493	\$30.29240	\$3,398.50	\$0.00	FTBE	40 Hourly	4	No	JU00
2561000010	1/30/2025	Records Technician - A. McDowell, E200059	110	\$40,782.00	\$1,223.46	\$42,005.46	\$1,615.59	100%	\$20.19493	\$30.29240	\$3,398.50	\$0.00	FTBE	40 Hourly	4	No	JU00
2561000012	4/11/2024	Juv Probation Officer - E. Martinez, E101664	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27.03894	\$40.55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU00
2561000013	7/17/2025	Juv Probation Officer - K. McCallam, E101114	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27.03894	\$40.55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU00
2561000014	6/24/2024	Juvenile Resource Supervisor - R. Jones, E100728	318	\$67,317.72	\$3,205.61	\$70,523.33	\$2,889.14	100%	\$32.36429	\$48.54643	\$5,342.68	\$0.00	FTBE	40 Hourly	1	No	JU00
2561000016	4/25/2024	Juv Probation Officer - M. Sandoval, E101676	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27.03894	\$40.55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU00
2561000019	12/2/2021	Casework Services Supervisor - T. Doyle, E100844	316	\$59,718.90	\$2,985.95	\$62,704.85	\$2,411.72	100%	\$30.14656	\$45.21984	\$4,976.58	\$0.00	FTBE	40 Hourly	1	No	JU00
2561000026	11/21/2024	Juv Probation Officer - T. Bohannon, E101946	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27.03894	\$40.55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU00
2561000026	7/22/2021	Administrative Assistant I - T. Bratton, E100754	112	\$44,962.05	\$1,348.86	\$46,310.91	\$1,781.19	100%	\$22.26486	\$33.39729	\$3,746.84	\$0.00	FTBE	40 Hourly	4	No	JU18
2561180011	2561180011	Juv Intake Officer - Vacant	316	\$58,753.05		\$58,753.05	\$2,259.73	100%	\$28.24666	\$42.36999	\$4,896.09	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180021	10/18/2019	Juv Intake Officer - L. Miller, E100153	316	\$58,753.05		\$58,753.05	\$2,259.73	100%	\$28.24666	\$42.36999	\$4,896.09	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180022	11/25/2019	Juv Intake Officer - A. Payne, E100182	316	\$58,753.05		\$58,753.05	\$2,259.73	100%	\$28.24666	\$42.36999	\$4,896.09	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180024	11/12/2007	Juv Intake Officer - B. Gavion, E05994	316	\$64,451.47		\$64,451.47	\$2,478.90	100%	\$30.98628	\$46.47943	\$5,370.96	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180027	5/11/2023	Juv Supervision Officer - E. Jones, E101386	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180028	6/22/2023	Juv Supervision Officer - R. Boyd, E05993	313	\$51,570.00	\$1,547.10	\$53,117.10	\$2,042.97	100%	\$25.53707	\$38.30560	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180029	11/10/2022	Juv Supervision Officer - B. Walton, E101245	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180030	7/13/2017	Juv Supervision Officer - J. Fennell, E09624	313	\$53,849.00		\$53,849.00	\$2,071.12	100%	\$25.88894	\$38.83341	\$4,487.42	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180031	10/3/2019	Juv Supervision Officer - R. Thompson, E100150	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180032	6/6/2024	Juv Supervision Officer - D. Davis, E101702	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180033	11/27/2012	Juv Supervision Officer - A. Bozant, E08078	313	\$53,849.00		\$53,849.00	\$2,071.12	100%	\$25.88894	\$38.83341	\$4,487.42	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180035	4/14/2022	Juv Supervision Officer - J. Sweeney, E101020	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180037	2/8/2018	Juv Supervision Officer - L. Croussard, E09733	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180038	10/1/2015	Juv Supervision Officer - C. Chambers, E08901	313	\$53,849.00		\$53,849.00	\$2,133.25	100%	\$26.66561	\$39.99842	\$4,487.42	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180039	1/5/2023	Juv Supervision Officer - J. Jackson, E101300	313	\$51,570.00	\$1,615.47	\$53,185.47	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180041	2/14/2002	Juv Supervision Officer - C. Hardy, E03455	313	\$56,126.99	\$1,683.81	\$57,810.80	\$2,223.49	100%	\$27.79365	\$41.69048	\$4,677.25	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180043	3/31/2022	Juv Supervision Officer - C. Hutchinson, E100997	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180044	3/31/2022	Juv Supervision Officer - M. Lovings, E101000	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180045	5/12/2022	Juv Supervision Officer - D. Bryant, E101078	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180046	8/27/2012	Juv Supervision Officer - O. Clark, E07945	313	\$53,849.00		\$53,849.00	\$2,071.12	100%	\$25.88894	\$38.83341	\$4,487.42	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180047	6/29/2023	Juv Supervision Officer - D. Horton, E101418	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180048	2/2/2012	Central Control Operator - L. Walker, E07801	313	\$56,127.00		\$56,127.00	\$2,158.73	100%	\$26.98413	\$40.47620	\$4,677.25	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180049	9/26/2024	Juv Supervision Officer - L. Fomby, E101829	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180050	9/6/2018	Juv Supervision Officer - S. Arnold, E09632	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180051	1/17/2019	Juv Detention Superintendent - J. Miller, E100007	318	\$67,219.05		\$67,219.05	\$2,585.35	100%	\$32.31685	\$48.47528	\$5,601.59	\$0.00	FTBE	40 Hourly	1	Yes	JU18
2561180053	3/26/2009	Central Control Operator - R. Evans, E06886	313	\$56,126.99	\$1,683.81	\$57,810.80	\$2,223.49	100%	\$27.79365	\$41.69048	\$4,677.25	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180054	6/25/2020	Central Control Operator - J. Mullins, E100373	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180056	11/4/2021	Juv Supervision Officer - J. Chapman, E100834	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180058	8/6/2015	Laundry Manager - M. Williby, E08885	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU18
2561180059	7/17/2025	TEMP Juv Supervision Officer - R. Collazo, E200186	000	\$53,849.00		\$53,849.00	\$2,071.12	100%	\$25.88894	\$38.83341	\$4,487.42	\$0.00	PTSE	20 Hourly	1	No	JU18
2561180501	-	TEMP Juv Supervision Officer - Vacant	000						\$24.79	\$37.19	\$0.00		PTSE	20 Hourly	1	No	NA
2561180502	-	TEMP Juv Probation Officer - Vacant	000						\$27.04	\$40.56	\$0.00		PTSE	20 Hourly	1	No	NA
2561180503	8/3/2023	TEMP Juv Probation Officer - A. Howard-Blow E000535	000						\$27.04	\$40.56	\$0.00		PTSE	20 Hourly	1	No	NA
2561180504	-	TEMP Juv Supervision Officer - Vacant	000						\$24.79	\$37.19	\$0.00		PTSE	20 Hourly	1	No	NA
2561180505	-	TEMP Juv Supervision Officer - Vacant	000						\$24.79	\$37.19	\$0.00		PTSE	20 Hourly	1	No	NA
2561180506	-	TEMP Juv Supervision Officer - Vacant	000						\$24.79	\$37.19	\$0.00		PTSE	20 Hourly	1	No	NA
2561190023	6/10/2021	Juv Supervision Officer - N. Williams, E100710	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU19
2561190034	2561190034	Juv Supervision Officer - Vacant	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU19
2561190036	7/9/2015	Juv Supervision Officer - I. Ricks, E08830	313	\$53,849.00		\$53,849.00	\$2,071.12	100%	\$25.88894	\$38.83341	\$4,487.42	\$0.00	FTBE	40 Hourly	1	No	JU19
2561190040	9/12/2024	Juv Supervision Officer - R. Dominguez, E101777	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU19
2561190042	7/17/2025	Juv Supervision Officer - B. Shives, E200179	313	\$51,570.00		\$51,570.00	\$1,983.46	100%	\$24.79327	\$37.18990	\$4,297.50	\$0.00	FTBE	40 Hourly	1	No	JU19
2561190507	-	Temp Juv Supervision Officer	000						\$24.79000	\$37.18500	\$0.00		PTSE	20 Hourly	1	No	JU19
2561190508	-	Temp Juv Supervision Officer	000						\$24.79000	\$37.18500	\$0.00		PTSE	20 Hourly	1	No	JU19
2561190509	-	Temp Juv Supervision Officer	000						\$24.79000	\$37.18500	\$0.00		PTSE	20 Hourly	1	No	JU19
2561550068	5/19/2011	JIAEP Coordinator - W. Denesfield, E07621	315	\$61,414.64	\$3,070.73	\$64,485.37	\$2,480.21	100%	\$31.00258	\$46.50387	\$5,117.89	\$0.00	FTBE	40 Hourly	1	No	JU55
2561550081	6/1/2020	Admin Assistant I - A. Freeman, E100365	112	\$44,961.01	\$1,348.83	\$46,309.84	\$1,781.15	100%	\$22.26435	\$33.39652	\$3,746.75	\$0.00	FTBE	40 Hourly	4	No	JU55
2561100415	2561100415	Juv Probation Officer - Vacant	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27.03894	\$40.55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100417	5/23/2024	Juv Probation Officer - R. Perez, E101687	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27.03894	\$40.55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100418	3/27/2025	Juv Probation Officer - T. Dannelly, E200185	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27.03894	\$40.55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU10/11

2561100465	4/19/2012	Juv Supervision Officer - F. Robelson, E07841	313	\$57,810.80		\$57,810.80	\$2,223.49	100%	\$27,79365	\$41,69048	\$4,817.57	\$0.00	FTBE	40 Hourly	3	No	JU10/11
2561100466	6/4/2007	Juv Supervision Officer - T. Pines, E05799	313	\$57,810.80		\$57,810.80	\$2,223.49	100%	\$27,79365	\$41,69048	\$4,817.57	\$0.00	FTBE	40 Hourly	3	No	JU10/11
2561100467	11/26/2020	Supervisor - Special Programs - M. Kufej, E07323	117	\$62,397.45		\$62,397.45	\$2,399.90	100%	\$29,99877	\$44,99816	\$5,199.79	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100470	4/29/2019	Juv Probation Officer - R. Stovall, E100058	315	\$57,928.23		\$57,928.23	\$2,228.01	100%	\$27,85011	\$41,77517	\$4,827.35	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100471	2/7/2013	Juv Probation Officer - H. Jannett, E08160	315	\$60,190.11		\$60,190.11	\$2,315.00	100%	\$28,93755	\$43,40633	\$5,015.84	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100472	5/11/2023	Juv Probation Officer - D. Barnes, E101385	315	\$57,928.23		\$57,928.23	\$2,228.01	100%	\$27,85011	\$41,77517	\$4,827.35	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100473	11/21/2024	Juv Probation Officer - L. Navarrete, E101948	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27,03894	\$40,55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100474	11/4/2021	Resource Officer - R. Adams, E100828	315	\$57,928.23		\$57,928.23	\$2,228.01	100%	\$27,85011	\$41,77517	\$4,827.35	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100476	6/12/2008	Juv Supervision Officer - P. Azore, E06256	313	\$57,810.80		\$57,810.80	\$2,223.49	100%	\$27,79365	\$41,69048	\$4,817.57	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100477	8/14/2025	Juv Probation Officer - J. Ort, E200228	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27,03894	\$40,55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100485	8/1/2024	Juv Probation Officer - S. Diaz, E101749	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27,03894	\$40,55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU10/11
2561100486	3/27/2025	Juv Probation Officer - L. Calderon, E200097	315	\$56,241.00		\$56,241.00	\$2,163.12	100%	\$27,03894	\$40,55841	\$4,686.75	\$0.00	FTBE	40 Hourly	1	No	JU10/11
TOTALS				\$3,489,731.23	\$28,229.85	\$3,517,961.08	\$135,306.20		\$1,943.73	\$2,915.59	\$290,810.94	\$0.00					

1202256100 5100000 Local

PAR Forms Only

Total Salary:

\$3,517,961.08

Plus One-Time Pay:

\$0.00

For Budgeting Purposes Only

Total Budget Amount:

\$3,517,961.08

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Requested Budget
51 Personal Services							
336,745	333,408	357,093	357,093	5100000	Salaries	357,093	454,768
0	11,828	0	0	5112001	Vac/Sick Leave Payout	0	0
2,751	0	1,000	1,000	5130000	Overtime	1,000	0
38,160	33,978	47,699	47,699	5151000	County Paid Health Insurance	47,699	30,906
4,957	5,502	5,417	5,417	5152102	Medicare F.I.C.A.	5,417	5,269
41,152	44,848	44,332	44,332	5153000	Pension TCDRS	44,332	31,237
26,640	27,774	29,303	29,303	5154000	Alternatne Plan	29,303	14,475
539	580	1,306	1,306	5155000	Unemployment Compensation	1,306	458
0	0	4,800	4,800	515600	Worker's Compensation	4,800	1,400
450,946	457,917	490,950	490,950	Subtotals:		490,950	538,513
53 Supplies							
0	1,491	1,800	1,800	5317000	Books, Periodicals and Subscriptions	1,800	1,800
5,885	5,421	10,000	10,000	5322010	Fuel	10,000	10,000
5,885	6,912	11,800	11,800	Subtotals:		11,800	11,800
54 Other Services and Charges							
427	792	500	500	5411103	Pre-Employment jExpenditures	500	500
3,900	5,700	4,000	4,000	5412098	Medical Examinations	4,000	4,000
0	0	1,000	1,000	5423110	Vehicle Maintenance	1,000	1,000

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256105 Division: Juv Justice - Administration

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Requested Budget
0	19,177	21,000	21,000	5424000	Building Maintenance	21,000	0
25,643	22,828	25,044	25,044	5496100	Travel and Conference	25,044	30,000
163	464	1,000	1,000	5495095	Business Mileage Reimbursement	1,000	1,000
30,133	48,961	52,544	52,544	Subtotals:		52,544	36,500
57 Capital Outlay							
0	102,699	0	0	5722000	Building Improvements	0	0
0	102,699	0	0	Subtotals:		0	0
486,965	616,489	555,294	555,294	Fund Cost Center Total:		555,294	586,813

POSITION	HIRE DATE	TITLE(NAME)	Grade	Current Salary	Bi-Weekly Amt	Local Funds	Hourly Rate	OT Rate	Monthly Rate	One-Time	Employee Type	Calendar Code	Tier Level	Exempt	IFAS Code
2561050001	1/2/1992	Director - G. Watson, E00817	332	\$148,118.65	\$5,696.87	100%	\$71.21089	\$106.82	\$12,343.22	\$0.00	FTBE	40 Hourly	1	Yes	JU05
2561050003	11/12/2013	Deputy Director, Casework Services - Z. Cruz, E08350	320	\$101,644.36	\$3,909.40	100%	\$48.86748	\$73.30	\$8,470.36	\$0.00	FTBE	40 Hourly	2	Yes	JU05
2561180002	5/31/2005	Deputy Director, Detention Services - D. Watson, E04756	323	\$110,000.00	\$4,230.77	100%	\$52.88462	\$79.33	\$9,166.67	\$0.00	FTBE	40 Hourly	1	Yes	JU18
2561550020	5/6/2019	Deputy Director, Special Programs - V. Lira, E100065	320	\$95,005.04	\$3,654.04	100%	\$45.67550	\$68.51	\$7,917.09	\$0.00	FTBE	40 Hourly	1	Yes	JU55
TOTALS				\$454,768.05	\$17,491.08	0.00%	\$218.64	\$327.96	\$37,897.34	\$0.00					

1202256105 5100000 Local

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Total Salary: \$454,768.05

Plus One-Time Pay: \$0.00

For Budgeting Purposes Only

Total Budget Amount: \$454,768.05

Lopez, Betsaida

From: Smartsheet Forms <forms@app.smartsheet.com>
Sent: Friday, May 16, 2025 11:07 AM
To: Lopez, Betsaida
Subject: Confirmation - FY2026 Travel & Education Request Form



Thank you for submitting your entry. A copy is included below for your records.

FY2026 Travel & Education Request Form

Department Name	Juvenile Justice
Department Head Name	Glen Watson
Department Head Email Address	glen.watson@galvestoncountytexas.gov
Submitted By Name	Betsaida Lopez
Submitted By Extension	5904
Submitted By Email Address	betsaida.lopez@galvestoncountytexas.gov
Fund Number	1202
Division Number	256105
Conference/ Education Training	Various trainings scheduled throughout FY with Innovative Alternative Inc.
Location	Juvenile Justice Center
Event Date (From)	10/01/2025
Event Date (To)	9/30/2026
Number of Staff	60

Description of Benefit to County	Continued educational development and skills
Requested Amount	12000
Add an Additional Request	☒
(2) Conference/ Education Training	Handle With Care
(2) Location	Juvenile Justice Center
(2) Event Date (From)	10/01/2025
(2) Event Date (To)	9/30/2026
(2) Number of Staff	60
(2) Description of Benefit to County	Required by TJJD, teaches officers how to handle juveniles with care.
(2) Requested Amount	4800
(2) Add an Additional Request	☒
(3) Conference/ Education Training	CPR/First Aid (new and re-certifications)
(3) Location	Juvenile Justice Center
(3) Event Date (From)	10/01/2025
(3) Event Date (To)	09/30/2026
(3) Number of Staff	60
(3) Description of Benefit to County	Required by TJJD, knowledge to save a life.
(3) Requested Amount	2000.00

(3) Add an
Additional
Request ☒

(4)
Conference/
Education Sex Offender Training
Training

(4) Location TBD

(4) Event Date
(From) 10/01/2025

(4) Event Date
(To) 09/30/2026

(4) Number of
Staff 2

(4) Description
of Benefit to Training required to maintain certification
County

(4) Total
Requested 750.00
Amount

(4) Add an
Additional
Request ☒

(5)
Conference/
Education Juvenile Probation Officer Basic Training
Training

(5) Location TBD

(5) Event Date
(From) 10/01/2025

(5) Event Date
(To) 09/30/2026

(5) Number of
Staff 5

(5) Description
of Benefit to Required by TJJD to receive certification as a Juvenile Probation Officer.
County

(5) Requested
Amount 4000.00

(5) Add an
Additional
Request ☒

(6)
**Conference/
Education
Training** JCMS Data Coordinator's Conference

(6) Location Austin, Texas

**(6) Event Date
(From)** 10/01/2025

**(6) Event Date
(To)** 09/30/2026

**(6) Number of
Staff** 1

**(6) Description
of Benefit to
County** Updates to JCMS juvenile system

**(6) Requested
Amount** 750.00

**(6) Add an
Additional
Request** ☒

(7)
**Conference/
Education
Training** TJJD Budget Conference

(7) Location Austin, Texas

**(7) Event Date
(From)** 10/01/2025

**(7) Event Date
(To)** 09/30/2026

**(7) Number of
Staff** 4

**(7) Description
of Benefit to
County** TJJD Grant Budget Data

**(7) Requested
Amount** 1700.00

**(7) Add an
Additional
Request** ☒

(8)
**Conference/
Education
Training** Chief's Conference/Summit

(8) Location Austin, Texas

**(8) Event Date
(From)** 10/01/2025

**(8) Event Date
(To)** 09/30/2026

**(8) Number of
Staff** 1

**(8) Description
of Benefit to
County** Receive updates pertinent to operations of facility.

**(8) Requested
Amount** 1800.00

**(8) Add an
Additional
Request** ☒

**(9)
Conference/
Education
Training** Regional Chief's Meeting

(9) Location Austin, Texas

**(9) Event Date
(From)** 10/01/2025

**(9) Event Date
(To)** 09/30/2026

**(9) Number of
Staff** 2

**(9) Description
of Benefit to
County** Receive updates pertinent to operations of department.

**(9) Requested
Amount** 1500.00

**(9) Add an
Additional
Request** ☒

**(10)
Conference/
Education
Training** TJJ Board Meeting

(10) Location Austin, Texas

**(10) Event
Date (From)** 10/01/2025

**(10) Event
Date (To)** 09/30/2026

**(10) Number
of Staff**

1

**(10)
Description of
Benefit to
County**

Receive updates pertinent to operations of department.

**(10)
Requested
Amount**

700.00

**Total
Requested
Travel and
Education
Budget**

30000

**Additional
Comments**

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Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Requested Budget
51 Personal Services							
1,473,930	1,397,177	1,873,100	1,873,100	5100000	Salaries	1,873,100	0
3,971	738	0	0	5112001	Vac/Sick Leave Payout	0	0
7,060	36,336	50,000	50,000	5120001	Seasonal Help	50,000	0
365,512	430,202	425,000	425,000	5130000	Overtime	425,000	0
283,310	264,702	400,663	400,663	5151000	County Paid Health Insurance	400,663	0
26,968	30,395	29,220	29,220	5152102	Medicare F.I.C.A.	29,220	0
223,354	242,012	239,177	239,177	5153000	Pension TCDRS	239,177	0
144,477	149,053	220,398	220,398	5154000	Alternate Plan	220,398	0
127	703	1,804	1,804	5154111	Alternate Plan-Nonpart Emp	1,804	0
2,079	2,346	6,396	6,396	5155000	Unemployment Compensation	6,396	0
0	0	38,400	38,400	5156000	Worker's Compensation	38,400	0
2,530,790	2,553,664	3,284,158	3,284,158		Subtotals:	3,284,158	0
53 Supplies							
5,700	5,633	6,000	6,000	5310000	Administrative Supplies	6,000	6,000
0	0	0	0	5310001	Extraordinary Supplies	0	0
875	1,685	2,000	2,000	5310002	Operating Supplies	2,000	2,000
6,926	4,091	9,000	9,000	5312100	Clothing	9,000	9,000
2,361	2,347	2,500	2,500	5312101	Uniforms	2,500	2,500

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256118 Division: Detention

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Requested Budget
5,356	5,507	8,000	8,000	5312301	Personal & Hygiene	8,000	8,000
27,082	27,988	32,000	32,000	5313100	Cleaning & Household Supplies	32,000	32,000
663	960	2,500	2,500	5314301	Kitchen Supplies	2,500	2,500
5,410	5,727	6,500	6,500	5316010	Medical Supplies	6,500	1,000
54,376	53,938	68,500	68,500	Subtotals:		68,500	63,000
54 Other Services and Charges							
0	0	500	500	5423000	Maint & Repairs Equipment	500	500
315,973	370,756	423,446	423,446	5481000	Other Contract Services	423,446	423,446
92,946	111,161	110,000	110,000	5481199	Food Services Contract	110,000	110,000
73	0	500	500	5496153	In-State Transport	500	500
408,994	481,917	534,446	534,446	Subtotals:		534,446	534,446
2,994,161	3,089,519	3,887,104	3,887,104	Fund Cost Center Total:		3,887,104	597,446

Galveston County, Texas
Requested Budget
Fiscal Year 2026 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget
1202 Fund Juvenile Justice									
2561 Department: Juvenile Justice 256118 Division: Detention									
5481000	00	Educational Services Funding for the educational component of the Detention Program	10/1/2025	9/30/2026	043216 Dickinson Ind School	MISCELLANEOUS	N	1	190,000
5481000	00	Medical Services This contract is an agreement between the County and UTMB to provide medical services for our juveniles	10/1/2025	9/30/2026	# UTMB	PROFESSIONAL SERVICES	Y TBD	1	222,651
5481000	00	Real Time Room Check System System Renewal Fee - Annual	10/1/2025	9/30/2026	723499 CODEX CORP	SOFTWARE	N	1	10,795
									Object: 5481000 New Total: 222,651 Ongoing Total: 200,795 Object Total: 423,446
5481199	00	Food Services Contract Costs associated with food services for the Detention Program.	10/1/2025	9/30/2026	719569 ELIOR INC	MISCELLANEOUS	N	1	110,000
									Object: 5481199 New Total: 0 Ongoing Total: 110,000 Object Total: 110,000
									GRAND TOTAL NEW: 222,651 GRAND TOTAL ONGOING: 310,795 GRAND TOTAL: 533,446

Galveston County Juvenile Detention

Detention Fund 448 Org 012

Projected Expenditures

2025-2026

Employee Name	Total Service Years	DJSD Service Years	Total Salary	% of Salary Detention	Detention Salary	Medicare	Group Health	TRS Statutory Minimum	TRS Entity Compensation	Workers Compensation	Unemployment	TRS New Member	TRS OASDI	Total Salary with Benefits
Account Number														
Rate														
Herrera, Lisa	32	5	\$114,849.28	33%	\$37,900.26	\$549.55	\$4.20	\$1,126.27	\$284.25	\$113.70	\$60.64	\$0.00	\$758.01	\$40,796.88
De La Torre, Elizabeth	10	10	\$65,909.00	100%	\$65,909.00	\$955.68	\$12.72	\$1,145.99	\$494.32	\$197.73	\$105.45	\$0.00	\$1,318.18	\$70,139.07
Newman, Jr, Sam	16	16	\$66,664.00	100%	\$66,664.00	\$966.63	\$3,612.72	\$649.62	\$499.98	\$199.99	\$106.66	\$0.00	\$1,333.28	\$74,032.88
Wortham, Louis	18	18	\$67,671.00	100%	\$67,671.00	\$981.23	\$12.72	\$585.04	\$507.53	\$203.01	\$108.27	\$0.00	\$1,353.42	\$71,422.23
Collazo, Marcos	2	2	\$27,515.87	33%	\$9,080.24	\$131.66	\$4.20	\$0.00	\$68.10	\$27.24	\$14.53	\$0.00	\$181.60	\$9,507.57
Total Salaries			\$342,609.15		\$247,224.50	\$3,584.76	\$3,646.56	\$3,506.92	\$1,854.18	\$741.67	\$395.56	\$0.00	\$4,944.49	\$265,898.64

Salaries	\$265,898.64	Total Salaries	\$265,898.64
Contracted Services	\$0.00	Plus Summer School	\$5,600.00
Supplies (not to be reimbursed by Galveston County)	\$0.00	Less ADA (Estimate)	-\$90,592.18
Travel	\$0.00		\$180,906.46
Total Expenditures for Detention	\$265,898.64	FY2026 Budget Request	\$190,000.00

FY2024 (2023/2024)	ADA	Summer School: 1 teacher x 4 hours per day x 8 weeks = 160 hours x \$35 per hour = \$5,600
FY2023 (2022/2023)	\$106,796.74	
FY2022 (2021/2022)	\$80,692.80	
	\$84,287.00	
	<u>\$271,776.54</u>	
Average	\$90,592.18	

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Requested Budget
51 Personal Services							
254,044	236,843	356,406	356,406	5100000	Salaries	356,406	0
0	1,128	0	0	5112001	Vacation/Sick Leave Payout	0	0
0	0	0	0	5120001	Seasonal Help	0	0
62,799	71,021	109,600	109,600	5130000	Overtime	109,600	0
47,308	40,555	66,778	66,778	5151000	County Paid Health Insurance	66,778	0
4,612	4,978	5,420	5,420	5152102	Medicare F.I.C.A.	5,420	0
38,444	40,689	44,353	44,353	5153000	Pension TCDRS	44,353	0
24,862	25,300	29,318	29,318	5154000	Alternate Plan	29,318	0
0	0	1,623	1,623	5154111	Alternate Plan-Nonpart Emp	1,623	0
376	407	929	929	5155000	Unemployment Compensation	929	0
0	0	6,000	6,000	5156000	Worker's Compensation	6,000	0
432,448	420,921	620,427	620,427	Subtotals:			

53 Supplies							
953	500	1,000	1,000	5310000	Administrative Supplies	1,000	1,000
1,199	1,083	1,200	1,200	5312100	Clothing	1,200	1,200
600	0	600	600	5312101	Uniforms	600	600

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256119 Division: Post Program

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Requested Budget
0	0	1,000	1,000	5312301	Personal & Hygiene Items	1,000	1,000
2,752	1,583	3,800	3,800			Subtotals:	3,800
54 Other Services and Charges							
29,483	25,732	40,000	40,000	5481199	Food Services Contract	40,000	40,000
29,483	25,732	40,000	40,000			Subtotals:	40,000
464,685	448,236	664,227	664,227	Fund Cost Center Total:		664,227	43,800

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N)	Contract #	Qty	Unit Cost	Requested Budget
	1202	Fund Juvenile Justice									
2561 Department: Juvenile Justice 256119 Division: Post											
5481199	00	Food Services Contract Costs associated with food services for the Post Program.	10/1/2025	9/30/2026	719569 ELIOR INC	MISCELLANEOUS	N		1		40,000
Object: 5481199 New Total: 0 Ongoing Total: 40,000 Object Total: 40,000											
GRAND TOTAL NEW: 0 GRAND TOTAL ONGOING: 40,000 GRAND TOTAL: 40,000											

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256130 Division: Court

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Description	2026 Base Budget	2026 Adopted Budget
51 Personal Services						
100,289	103,731	106,372	108,437	Salaries	108,437	108,437
9,540	9,577	9,540	9,540	County Paid Health Insurance	9,540	6,994
1,456	1,507	1,543	1,573	Medicare F.I.C.A.	1,573	1,572
12,159	12,345	12,627	12,872	Pension TCDRS	12,872	9,082
7,869	7,608	8,347	8,510	Alternate Plan	8,510	3,839
161	145	383	383	Unemployment Compensation	383	200
131,476	134,912	138,812	141,315	Subtotals:	141,315	130,125
53 Supplies						
369	499	500	500	Administrative Supplies	500	500
369	499	500	500	Subtotals:	500	500
54 Other Services and Charges						
0	0	500	500	Maint & Repair Equipment	500	500
10,000	12,920	24,000	24,000	Interpreters	24,000	24,000
0	0	3,700	3,700	Court Reporter	3,700	3,700
49,172	49,362	50,873	50,873	Court Masters	50,873	50,873
0	425	888	888	Travel and Conference	888	888
0	0	200	200	Membership and Dues	200	200
59,172	62,707	80,161	80,161	Subtotals:	80,161	80,161
191,018	198,119	219,473	221,976	Fund Cost Center Total:	221,976	210,786

Lopez, Betsaida

From: Smartsheet Forms <forms@app.smartsheet.com>
Sent: Friday, May 16, 2025 11:12 AM
To: Lopez, Betsaida
Subject: Confirmation - FY2026 Travel & Education Request Form

x

Thank you for submitting your entry. A copy is included below for your records.

FY2026 Travel & Education Request Form

Department Name	Juvenile Justice
Department Head Name	Glen Watson
Department Head Email Address	glen.watson@galvestoncountytx.gov
Submitted By Name	Betsaida Lopez
Submitted By Extension	5904
Submitted By Email Address	betsaida.lopez@galvestoncountytx.gov
Fund Number	1202
Division Number	256130
Conference/ Education Training	Court Reporters Conference
Location	TBD
Event Date (From)	10/01/2025
Event Date (To)	09/30/2026
Number of Staff	1
Description of Benefit to County	Necessary to maintain certification

Requested Amount 388.00

Add an Additional Request 

(2) Conference/ Education Training Continuing Education Hours

(2) Location TBD

(2) Event Date (From) 10/01/2025

(2) Event Date (To) 09/30/2026

(2) Number of Staff 1

(2) Description of Benefit to County Contract stipulation to reimburse for training up to \$500.00

(2) Requested Amount 500.00

(2) Add an Additional Request 

Total Requested Travel and Education Budget 888.00

Additional Comments

FY2026 Membership & Dues Request Form - Active

Row 7

Internal Code	7
Department Name	Juvenile Justice
Department Head Name	Glen Watson
Department Head Email Address	glen.watson@galvestoncountytx.gov
Submitted By Name	Betsaida Lopez
Submitted By Extension	5904
Submitted By Email Address	betsaida.lopez@galvestoncountytx.gov
Division Name	Court
Fund Number	1202
Division Number	256130
Request Submitted	05/16/25
Membership Organization Name	Texas Court Reporter's Association

Description of Membership	Court Reporter
Number of Staff	1
Name(s) of Staff (If Applicable)	Lani Harkey
Position(s) of Staff (If Applicable)	Court Reporter
Description of Benefit to County	Required for Court
Requested Amount	200.00
Add an Additional Request	☐
(2) Membership Organization Name	
(2) Description of Membership	
(2) Number of Staff	
(2) Name(s) of Staff (If Applicable)	
(2) Position(s) of Staff (If Applicable)	

(2) Description of Benefit to County
(2) Requested Amount
(2) Add an Additional Request ☐
(3) Membership Organization Name
(3) Description of Membership
(3) Number of Staff
(3) Name(s) of Staff (If Applicable)
(3) Position(s) of Staff (If Applicable)
(3) Description of Benefit to County
(3) Requested Amount
(3) Add an Additional Request ☐

Total Requested Membership Dues Budget	200.00
(4) Membership Organization Name	
(4) Description of Membership	
(4) Number of Staff	
(4) Name(s) of Staff (If Applicable)	
(4) Position(s) of Staff (If Applicable)	
(4) Description of Benefit to County	
(4) Requested Amount	
(4) Add an Additional Request	☐
(5) Membership Organization Name	
(5) Description of Membership	
(5) Number of Staff	

(5) Name(s) of Staff (If Applicable)	
(5) Position(s) of Staff (If Applicable)	
(5) Description of Benefit to County	
(5) Requested Amount	
(5) Add an Additional Request	☐
(6) Membership Organization Name	
(6) Description of Membership	
(6) Number of Staff	
(6) Name(s) of Staff (If Applicable)	
(6) Position(s) of Staff (If Applicable)	
(6) Description of Benefit to County	
(6) Requested Amount	

(6) Add an Additional Request	☐
(7) Membership Organization Name	
(7) Description of Membership	
(7) Number of Staff	
(7) Name(s) of Staff (If Applicable)	
(7) Position(s) of Staff (If Applicable)	
(7) Description of Benefit to County	
(7) Requested Amount	
(7) Add an Additional Request	☐
(8) Membership Organization Name	
(8) Description of Membership	
(8) Number of Staff	

(8) Name(s) of Staff (If Applicable)	
(8) Position(s) of Staff (If Applicable)	
(8) Description of Benefit to County	
(8) Requested Amount	
(8) Add an Additional Request	☐
(9) Membership Organization Name	
(9) Description of Membership	
(9) Number of Staff	
(9) Name(s) of Staff (If Applicable)	
(9) Position(s) of Staff (If Applicable)	
(9) Description of Benefit to County	
(9) Requested Amount	

(9) Add an Additional Request

(10) Membership Organization Name

(10) Description of Membership

(10) Number of Staff

(10) Name(s) of Staff (If Applicable)

(10) Position(s) of Staff (If Applicable)

(10) Description of Benefit to County

(10) Requested Amount

Additional Comments

POSITION	TITLE(NAME)	2026 Bi- Weekly	2026 Annual
2561300069	Court Reporter - L. Harkey, E100045	\$4,170.67	\$108,437.29
	TOTALS	\$4,170.67	\$108,437.29

1202256130 5100000 Local

Total Budget Amount: \$108,437.29

Galveston County, Texas
Department Budget History and Approved (Expenditures)
Fiscal Year 2026

1202 Fund: Juvenile Justice Fund
2561 Department: Juvenile Justice
256155 Division: JJAEP

2023 Actual Expenditure	2024 Actual Expenditure	2025 Approved Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Adopted Budget
54 Other Services and Charges							
69,999	53,208	85,250	85,250	5481000	Other Contract Services	85,250	85,475
250	204	2,000	2,000	5481199	Food Services Contract	2,000	2,000
70,250	53,413	87,250	87,250	Subtotals:		87,250	87,475
141,696	169,839	287,084	287,084	Fund Cost Center Total:		287,084	89,275

Fiscal Year 2026 Contracts

2561 Department: Juvenile Justice
256155 Division: JJAEP

Galveston County Juvenile Justice Alternative Education Program

JJAEP Fund 449 Org 010

Projected Expenditures

2025-2026

Employee Name	Total Service Years	DISD Service Years	Total Salary	% of Salary JJAEP	JJAEP Salary	Medicare	Group Health	TRS Statutory Minimum	TRS Entity	Workers Compensation	Unemployment	TRS New Member	TRS OASDI	Total Salary with Benefits
Account Number														
Rate														
See, Rashad	19	3	\$104,975.00	20%	\$20,995.00	\$304.43	\$722.54	\$534.78	\$157.46	\$62.99	\$33.59	\$0.00	\$419.90	\$23,230.69
Herrera, Lisa	32	5	\$114,849.28	34%	\$39,048.76	\$566.21	\$4.32	\$1,160.40	\$292.87	\$117.15	\$62.48	\$0.00	\$780.98	\$42,033.15
Belizeard, Derrick	1	1	\$63,110.00	50%	\$31,555.00	\$457.55	\$6.36	\$986.10	\$236.66	\$94.67	\$50.49	\$0.00	\$631.10	\$34,017.92
Hanks, Kristi	8	8	\$64,138.00	50%	\$32,069.00	\$465.00	\$1,806.36	\$615.62	\$240.52	\$96.21	\$51.31	\$0.00	\$641.38	\$35,985.40
Collazo, Marcos	2	2	\$27,515.87	34%	\$9,355.40	\$135.65	\$4.32	\$0.00	\$70.17	\$28.07	\$14.97	\$0.00	\$187.11	\$9,795.68
Total Salaries			\$374,588.15		\$133,023.15	\$1,928.84	\$2,543.91	\$3,296.90	\$997.67	\$399.07	\$212.84	\$0.00	\$2,660.46	\$145,062.85

Salaries \$145,062.85
 Contracted Services \$0.00
 Supplies (not to be reimbursed by Galveston County) \$0.00
 Travel \$0.00

Total Expenditures for JJAEP \$145,062.85

Total Due from Galveston County - Fixed Cost (50%) \$72,531.42

Total Due from Galveston County \$72,531.42

Galveston County, Texas
 Department Budget History and Request (Expenditures)
 Fiscal Year 2026

2841 Fund: Juvenile Probation Fund
 256110 Division: State Aid Grant

2023 Actual Expenditure	2024 Actual Expenditure	2025 Adopted Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Adopted Budget		
51 Personal Services									
515,299.74	588,459.94	792,000.00	712,000	5100000	Salaries	792,000	780,000.00		
828.62	101.24	4,400.00	4,400	5112001	Vac/Sick Leave Payout	4,400	4,400.00		
0.00	147.20	8,000.00	8,000	5120001	Seasonal Help	8,000	8,000.00		
138,681.11	246,257.42	145,000.00	225,000	5130000	Overtime	145,000	175,000.00		
93,186.33	102,631.08	161,500.00	161,500	5151000	County Paid Health Insurance	161,500	161,500.00		
9,547.92	12,639.64	9,600.00	9,600	5152102	Medicare F.I.C.A.	9,600	15,000.00		
79,473.39	102,141.26	115,500.00	115,500	5153000	Pension TCDRS	115,500	115,500.00		
51,265.97	63,283.81	58,000.00	58,000	5154000	Alternatate Plan	58,000	35,000.00		
20.44	119.89	300	300	5154111	Alternate Plan - Nonpart Emp	300	300.00		
1,013.85	1,262.20	1,000.00	1,000	5155000	Unemployment Compensation	1,000	1,000.00		
889,317.37	1,117,043.68	1,295,300.00	1,295,300	Subtotals:				1,295,300	1,295,700.00
53 Supplies								53	
12,355.39	11,448.98	7,000.00	11,700	5310000	Administrative Supplies	7,000	7,000		
38,600.69	100,934.91	50,000.00	43,500	5310001	Extraordinary Supplies	50,000	50,000		
0.00	271.45	500.00	500	5310002	Operating Supplies	500	500		
8,429.69	5,552.50	2,500.00	2,500	5312100	Clothing	2,500	2,500		
0.00	0.00	0.00	0	5312301	Personal & Hygiene	0	0		
4,087.26	5,135.58	0.00	0	5313100	Cleaning & Household	0	0		
9,790.95	8,585.53	12,000.00	12,000	5316010	Medical Supplies	12,000	12,000		
73,263.98	131,928.95	72,000	70,200	Subtotals:				72,000	72,000.00

Galveston County, Texas
Department Budget History and Request (Expenditures)
Fiscal Year 2026

2841 Fund: Juvenile Probation Fund
256110 Division: State Aid Grant

2023 Actual Expenditure	2024 Actual Expenditure	2025 Adopted Budget	2025 Amended Budget	Object	Description	2026 Base Budget	2026 Adopted Budget
54 Other Services and Charges							
0.00	10,350.00	0	1,800.00	5412098	Medical Exams	0.00	0.00
5,500.00	5,500.00	5,500.00	5,500.00	5414200	Audit Services	5,500.00	5,500.00
3,594.81	14,180.80	0.00	0.00	5431000	Interpreters	0.00	0.00
208,423.93	419,955.81	253,121.00	303,121.00	5441101	Residential Placement	253,121.00	308,482.00
157,190.92	175,543.75	240,500.00	187,800.00	5481000	Contract Services	240,500.00	245,500.00
4,168.97	6,108.40	6,400.00	9,100.00	5492100	Mobile Phones Services	6,400.00	10,000.00
0.00	0.00	0	0.00	5492306	Cell Phone Allowance	0.00	0.00
124,169.58	77,156.36	85,000.00	85,000.00	5495095	Training and Training Supplies	85,000.00	85,000.00
2,266.08	0.00	0.00	0.00	5496100	Travel and Conference	0.00	0.00
1,806.06	2,553.25	2,500.00	2,500.00	5496301	Auto Mileage	2,500.00	2,500.00
507,120.35	711,348.37	593,021.00	594,821	57 Capital Outlay			
Subtotals:						593,021	656,982.00
57 Capital Outlay							
0.00	0	0	0	5741000	Fixed Asset (Key System)	0	0.00
Subtotals:						0	0.00
1,469,701.70	1,960,321.00	1,960,321.00	1,960,321.00	Fund Cost Center Total:			
						1,960,321	2,024,682.00
TOTAL INCREASE/DECREASE:						64,361.00	

FY2026
2841256110 - State Aid Grant
Salary, Fringe & Stipend

Employees Paid by State Aid Grant		Total	Health Ins	Medicare	TCDRS	Alternate Plan	TAC	Salary
Position No	Name	Salary	\$10,740/yr	FICA. 0145	.1187	.03607	Unemp .0011	and Fringe
2561100415	Vacant	\$56,241.00	\$10,740.00	\$815.49	\$6,675.81	\$2,028.61	\$61.87	\$76,562.78
2561100417	Perez, Ruth	\$56,241.00	\$10,740.00	\$815.49	\$6,675.81	\$2,028.61	\$61.87	\$76,562.78
2561100418	Dannelly, Todd	\$56,241.00	\$10,740.00	\$815.49	\$6,675.81	\$2,028.61	\$61.87	\$76,562.78
2561100465	Robeison, Fletcher	\$57,810.80	\$10,740.00	\$838.26	\$6,862.14	\$2,085.24	\$63.59	\$78,400.03
2561100466	Pines, Tiffany	\$57,810.80	\$10,740.00	\$838.26	\$6,862.14	\$2,085.24	\$63.59	\$78,400.03
2561100467	Kufeji, Marcus	\$62,397.45	\$10,740.00	\$904.76	\$7,406.58	\$2,250.68	\$68.64	\$83,768.10
2561100470	Stovall, Rachel	\$57,928.23	\$10,740.00	\$839.96	\$6,876.08	\$2,089.47	\$63.72	\$78,537.46
2561100471	Jannett, Heather	\$60,190.11	\$10,740.00	\$872.76	\$7,144.57	\$2,171.06	\$66.21	\$81,184.70
2561100472	Barnes, Dalylah	\$57,928.23	\$10,740.00	\$839.96	\$6,876.08	\$2,089.47	\$63.72	\$78,537.46
2561100473	Navarrette, Luis	\$56,241.00	\$10,740.00	\$815.49	\$6,675.81	\$2,028.61	\$61.87	\$76,562.78
2561100474	Adams, Robert	\$57,928.23	\$10,740.00	\$839.96	\$6,876.08	\$2,089.47	\$63.72	\$78,537.46
2561100476	Azore, Priscilla	\$57,810.80	\$10,740.00	\$838.26	\$6,862.14	\$2,085.24	\$63.59	\$78,400.03
2561100477	Ott, Jesse	\$56,241.00	\$10,740.00	\$815.49	\$6,675.81	\$2,028.61	\$61.87	\$76,562.78
2561100485	Diaz, Sabrina	\$56,241.00	\$10,740.00	\$815.49	\$6,675.81	\$2,028.61	\$61.87	\$76,562.78
2561100486	Calderon, Lori	\$56,241.00	\$10,740.00	\$815.49	\$6,675.81	\$2,028.61	\$61.87	\$76,562.78
Various	Comm Service	\$40,000.00	\$0.00	\$580.00	\$4,748.00	\$1,442.80	\$44.00	\$46,814.80
Various	OT General (Casework, Post, A	\$35,000.00	\$0.00	\$507.50	\$4,154.50	\$1,262.45	\$38.50	\$40,962.95
Various	OT Detention (Sep 2025)	\$100,000.00	\$0.00	\$1,450.00	\$11,870.00	\$3,607.00	\$110.00	\$117,037.00
		\$1,038,491.65	\$161,100.00	\$15,058.13	\$123,268.96	\$37,458.39	\$1,142.34	\$1,376,519.47
	Less Salary Grant	-\$90,000.00	\$0.00	-\$1,971.67	-\$11,349.68	-\$3,912.98	-\$765.67	
	Total	\$948,491.65	\$161,100.00	\$13,086.46	\$111,919.28	\$33,545.41	\$376.67	
	Budgeted	\$955,000.00	\$161,500.00	\$15,000.00	\$115,500.00	\$35,000.00	\$1,000.00	\$1,283,000.00

Total Salary & Fringe:	\$1,283,000.00
Vac/Sick Payout:	\$4,400.00
Seasonal Help:	\$8,000.00
Alt Plan Part Time Emp:	\$300.00
	\$1,295,700.00

FY26 Salary Adjustment (State Funding)
Beginning September 1, 2025

Employee #	Type	FTE Equiv.	Current Salary	Name	Position #	Division	Adjustment	Total FY2026 Salary
1202256100, Juvenile Justice Casework								
5799	JSO	Full Time	\$56,126.99	Pines, Tiffany	2561110466	State Grant	\$1,683.81	\$57,810.80
7841	JSO	Full Time	\$56,126.99	Robeison, Fletcher	2561110465	State Grant	\$1,683.81	\$57,810.80
6256	JSO	Full Time	\$56,126.99	Azore, Priscilla	2561110476	State Grant	\$1,683.81	\$57,810.80
8160	JPO	Full Time	\$58,437.00	Janette, Heather	2561110471	State Grant	\$1,753.11	\$60,190.11
100058	JPO	Full Time	\$56,241.00	Stovall, Rachel	2561110470	State Grant	\$1,687.23	\$57,928.23
101385	JPO	Full Time	\$56,241.00	Barnes, Dalylah	2561110472	State Grant	\$1,687.23	\$57,928.23
100828	Resource Officer	Full Time	\$56,241.00	Adams, Robert	2561110474	State Grant	\$1,687.23	\$57,928.23
1202256105, Administration								
4756	Deputy Director	Full Time	\$93,869.46	Watson, Dink	2561180002	Detention	\$5,162.82	\$99,032.28
8350	Deputy Director	Full Time	\$87,586.70	Cruz, Zairinia	2561050003	Casework	\$4,817.27	\$92,403.97
100065	Deputy Director	Full Time	\$75,043.48	Lira, Victoria	2561550020	JJAEF	\$4,127.39	\$79,170.87

adjustment to be funded by FY26 State Aid Grant effective 9/1/2025

adjustment to be funded by FY26 State Aid Salary Adjustment Grant

Galveston County Transforming Lives Cooperative

TLC Fund 446 Org 011

Projected Expenditures

2025-2026

Employee Name	Total Service Years	DISD Service Years	Total Salary	% of Salary TLC	TLC Salary	Medicare	Group Health	TRS Statutory Minimum	TRS Entity	Workers Compensation	Unemployment	TRS New Member	TRS OASDI	Total Salary with Benefits
Account Number					6119/6129	6141	6142	614600	614601	6143	6145	614602	614603	
Rate					0.0145	0.0145	\$3,613	0.0825	0.0075	0.003	0.0016	0.068	0.02	
Herrera, Lisa	32	5	\$114,849.28	33%	\$37,900.26	\$549.55	\$4.20	\$1,126.27	\$284.25	\$113.70	\$60.64	\$0.00	\$758.01	\$40,796.88
Belizeard, Derrick	1	1	\$63,110.00	50%	\$31,555.00	\$457.55	\$6.36	\$986.10	\$236.66	\$94.67	\$50.49	\$0.00	\$631.10	\$34,017.92
Hanks, Kristi	8	8	\$64,138.00	50%	\$32,069.00	\$465.00	\$1,806.36	\$615.62	\$240.52	\$96.21	\$51.31	\$0.00	\$641.38	\$35,985.40
Espinoza, Angelica	2	0	\$22,771.52	100%	\$22,771.52	\$330.19	\$12.72	\$0.00	\$170.79	\$68.31	\$36.43	\$0.00	\$455.43	\$23,845.39
Collazo, Marcos	2	2	\$27,515.87	33%	\$9,080.24	\$131.66	\$4.20	\$0.00	\$68.10	\$27.24	\$14.53	\$0.00	\$181.60	\$9,507.57
Total Salaries			\$292,384.67		\$133,376.02	\$1,933.95	\$1,833.84	\$2,727.99	\$1,000.32	\$400.13	\$213.40	\$0.00	\$2,667.52	\$144,153.17

Salaries	\$144,153.17
Contracted Services	\$0.00
Supplies (not to be reimbursed by Galveston County)	\$0.00
Travel	\$0.00

Total Expenditures for Transforming Lives Cooperative

	\$144,153.17
--	--------------

Districts Paid and ADA Averages

	Districts	ADA
FY2024 (2023/2024)	\$18,629.37	\$39,704.26
FY2023 (2022/2023)	\$52,901.46	\$35,203.78
FY2022 (2021/2022)	\$28,590.12	\$33,417.38
	\$100,120.95	\$108,325.42
Average	\$33,373.65	\$36,108.47

Total Salaries	\$144,153.17
Plus Summer School *	\$7,000.00
Less District Paid (Estimate)	-\$33,373.65
Less ADA (Estimate)	-\$36,108.47
	\$81,671.05

Enrollment is currently low, so we do not expect District and ADA reimbursements to be high, therefore we are budgeting \$85,000

*Summer School: 1 teacher x 4 hours per day x 10 weeks = 200 hours x \$35 per hour = \$7,000

Do not select Edit. To generate a report, select the **Generate Reports** button at the lower right. Please be patient as the page will need time to reload. Once the report has been generated, select the **Documents** section.

Galveston

2026

Allocation ID: 2664584

▼ Table Of Contents

Allocation and Local Match Summary
RDA and Detention Reimbursement
Documents and Generated Reports

▼ Allocation and Local Match Summary

Grant Summary

Please note these links are provided for your convenience, however, they will take you to a read-only view of the grant - you will not be able to input a Budget, submit a BAR, submit Expenditures, or complete any other edits when using the links from this page. In order to perform actions on those records, please use the left navigation.

Program	Allocated	Budgeted	Expended
State Aid SA-2026-2-84	\$2,024,682.00	Under Allocation -\$2,024,682.00	Within Range
Salary Adjustment R-2026-15-84	\$470,909.50	Under Allocation -\$470,909.50	Within Range
DSA - Community Projects D-2026-483-84	\$67,500.00	Under Allocation -\$67,500.00	Within Range

Local Budget

Year	Match	Budgeted	Expended
2022-2024 (Average)	\$5,202,801.05		
1994	\$1,321,757.00		

▼ RDA and Detention Reimbursement

RDA Summary

Program	Approved Amount To-Date	Disbursed
RDA		not available

Detention Reimbursement Summary

Program	Approved Amount To-Date	Disbursed
Detention Reimbursement		not available

▼ Documents and Generated Reports

BUDGET AND EXPENDITURE REPORTS

Allocations Report

Allocations Report

Added at 9:08 PM on July 15, 2025



Galveston County, Texas
 Department Base Budgets
 Fiscal Year 2026 Expenditures

2841 Fund: Salary Adjustment Grant
 256135 Cost Center Juvenile Justice

2023	2024	2025	2025	2026	2026
Actual	Actual	Adopted	Amended	Base	Adopted
Expenditure	Expenditure	Budget	Budget	Budget	Budget
51 Personnel and Benefits					
0	189,152	378,162	378,162	378,162.39	470,909.50
0	189,152	378,162	378,162	Subtotals: 378,162.39	470,909.50
0	189,152	378,162	378,162	Fund Cost Center Total: 378,162.39	470,909.50
				TOTAL INCREASE/DECREASE:	92,747.11

Do not select Edit. To generate a report, select the **Generate Reports** button at the lower right. Please be patient as the page will need time to reload. Once the report has been generated, select the **Documents** section.

Galveston

2026

Allocation ID: 2664584

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Program	Allocated	Budgeted	Expended
State Aid SA-2026-2-84	\$2,024,682.00	Under Allocation -\$2,024,682.00	Within Range
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DSA - Community Projects D-2026-483-84	\$67,500.00	Under Allocation -\$67,500.00	Within Range

Local Budget

Year	Match	Budgeted	Expended
2022-2024 (Average)	\$5,202,801.05		
1994	\$1,321,757.00		

▼ RDA and Detention Reimbursement

RDA Summary

Program	Approved Amount To-Date	Disbursed
RDA		not available

Detention Reimbursement Summary

Program	Approved Amount To-Date	Disbursed
Detention Reimbursement		not available

▼ Documents and Generated Reports

BUDGET AND EXPENDITURE REPORTS

Allocations Report

Allocations Report

Added at 9:08 PM on July 15, 2025



FY2026 Salary Adjustment Grant (State Funding)
Beginning September 1, 2025

1202256100, Juvenile Justice

	Employee #	Type	Cert. Status	Dual	FTE Equiv.	Current Salary	SAG contribution	Name	Position #	Division
Casework	E101664	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Martinez, Emily	2561000012	Casework
	E101114	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	McCallam, Khiyandra	2561000013	Casework
	E100728	JPO	Active	No	Full Time	\$64,112.11	\$6,000.00	Jones, Raven	2561000014	Casework
	E101676	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Sandoval, Miranda	2561000016	Casework
	E100844	JPO	Active	No	Full Time	\$59,718.90	\$6,000.00	Doyle, Tyra	2561000019	Casework
	E101946	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Bohannon, Todd	2561000026	Casework
							<u>\$36,000.00</u>			

Detention	#	JPO	Active	No	Full Time	\$58,753.05	\$6,000.00	Vacant	2561180011	Detention
	E100153	JPO	Active	No	Full Time	\$58,753.05	\$6,000.00	Miller, Lily	2561180021	Detention
	E100182	JPO	Active	No	Full Time	\$58,753.05	\$6,000.00	Payne, Alaysha	2561180022	Detention
	E5994	JPO	Active	No	Full Time	\$64,451.47	\$6,000.00	Gavion, Brian	2561180024	Detention
	E101386	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Jones, Edward	2561180027	Detention
	E5993	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Boyd, Rachelle	2561180028	Detention
	E101245	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Walton, Breanna	2561180029	Detention
	E9624	JSO	Active	No	Full Time	\$53,849.00	\$6,000.00	Fennell, Jiawanna	2561180030	Detention
	E100150	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Thompson, Robert	2561180031	Detention
	E101569	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Davis, Damian	2561180032	Detention
	E8078	JSO	Active	No	Full Time	\$53,849.00	\$6,000.00	Bozant, Anthony	2561180033	Detention
	E101020	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Sweeny, Joel	2561180035	Detention
	E9733	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Broussard, Laron	2561180037	Detention
	E8901	JSO	Active	No	Full Time	\$53,849.00	\$6,000.00	Chambers, Christopher	2561180038	Detention
	E101300	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Jackson, Jerod	2561180039	Detention
	E3455	JSO	Active	No	Full Time	\$56,126.99	\$6,000.00	Hardy, Corey	2561180041	Detention
	E100997	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Hutchinson, Clifford	2561180043	Detention
	E101000	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Lovings, Mandy	2561180044	Detention
	E101078	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Bryant, Daveon	2561180045	Detention
	E7945	JSO	Active	No	Full Time	\$53,849.00	\$6,000.00	Clark, Oatis	2561180046	Detention
	E101418	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Horton, Daryl	2561180047	Detention
	E7801	JSO	Active	No	Full Time	\$56,127.00	\$6,000.00	Walker, Lamar	2561180048	Detention
	E101829	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Fomby, Lonnie	2561180049	Detention
	E9632	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Arnold, Shawn	2561180050	Detention
	E100007	Admin	Active	No	Full Time	\$67,219.05	\$6,000.00	Miller, Jesse	2561180051	Detention
	E6886	JSO	Active	No	Full Time	\$56,126.99	\$6,000.00	Evans, Roshandra	2561180053	Detention
	#	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Vacant	2561180054	Detention
	E100373	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Mullins, Jasmine	2561180055	Detention
	E100834	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Chapman, James	2561180056	Detention
	E8885	JSO	Active	No	Full Time	\$53,849.00	\$6,000.00	Williby, Madeleine	2561180058	Detention
							<u>\$180,000.00</u>			

Post	E100710	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Williams, Natalie	2561190023	Post
	#	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Vacant	2561190034	Post
	E8830	JSO	Active	No	Full Time	\$53,849.00	\$6,000.00	Ricks, Isaiah	2561190036	Post
	E101777	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Dominguez, Robert	2561190040	Post
	E200179	JSO	Active	No	Full Time	\$51,570.00	\$6,000.00	Shives, Byson	2561190042	Post
							<u>\$30,000.00</u>			

JJAEP	E7621	JSO	Active	No	Full Time	\$61,414.64	\$6,000.00	Denefield, Warren	2561550068	JJAEP
							<u>\$6,000.00</u>			

State Aid	#	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Vacant	2561110415	State Grant
	E101687	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Perez, Ruth	2561110417	State Grant
	E200185	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Dannelly, Todd	2561110418	State Grant
	E7841	JSO	Active	No	Full Time	\$57,810.80	\$6,000.00	Robeison, Fletcher	2561110465	State Grant
	E5799	JSO	Active	No	Full Time	\$57,810.80	\$6,000.00	Pines, Tiffany	2561110466	State Grant
	E7323	JPO	Active	No	Full Time	\$62,397.45	\$6,000.00	Kufeji, Marcus	2561110467	State Grant
	E100058	JPO	Active	No	Full Time	\$57,928.23	\$6,000.00	Stovall, Rachel	2561110470	State Grant
	E8160	JPO	Active	No	Full Time	\$60,190.11	\$6,000.00	Jannett, Heather	2561110471	State Grant
	E101385	JPO	Active	No	Full Time	\$57,928.23	\$6,000.00	Barnes, Dalylah	2561110472	State Grant
	E101948	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Navarrette, Luis	2561110473	State Grant
	E100828	Resource Off.	Active	No	Full Time	\$57,928.23	\$6,000.00	Adams, Robert	2561110474	State Grant
	E6256	JSO	Active	No	Full Time	\$57,810.80	\$6,000.00	Azore, Priscilla	2561110476	State Grant
	E200228	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Ott, Jesse	2561110477	State Grant
	E101749	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Diaz, Sabrina	2561110485	State Grant
	E200097	JPO	Active	No	Full Time	\$56,241.00	\$6,000.00	Calderon, Lori	2561110486	State Grant
							<u>\$90,000.00</u>			

1202256105, Administration

	E817	Chief	Active	No	Full Time	\$148,118.65	\$13,465.30	Watson, Glen	2561050001	Administration
	E8350	Admin	Active	No	Full Time	\$92,403.97	\$12,416.97	Cruz, Zairinia	2561050003	Casework
	E4756	Admin	Active	No	Full Time	\$99,032.28	\$13,307.64	Watson, Dink	2561180002	Detention
	E100065	Admin	Active	No	Full Time	\$79,170.87	\$10,638.75	Lira, Victoria	2561550020	JJAEP
							<u>\$49,828.66</u>			

						<u>State Aid</u>		<u>Local</u>	
Total SAG Salary Contribution				\$391,828.66		\$90,000		\$301,828.66	
20% fringe				\$78,365.73		\$18,000		\$61,080.84	
				\$470,194.39		\$108,000		\$362,909.50	

FY2026 SAG \$470,909.50
- \$470,194.39

Left over SAG (add to Detention Fringe) \$715.11

FY26 Salary Adjustment (State Funding)
Beginning September 1, 2025

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100828	Resource Officer	Full Time	\$56,241.00	Adams, Robert	2561110474	State Grant	\$1,687.23	\$57,928.23
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4756	Deputy Director	Full Time	\$93,869.46	Watson, Dink	2561180002	Detention	\$5,162.82	\$99,032.28
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adjustment to be
funded by FY26 State
Aid Grant effective
9/1/2025

adjustment to be funded
by FY26 State Aid Salary
Adjustment Grant

FY2026

Total:	\$470,909.50
1st Qtr:	\$0.00
Balance:	\$470,909.50
Balance Check:	\$0.00

2848 Fund: *JJAEP Mandatory "P" Grant*
256100 Cost Center: *Juvenile Justice*

	2023	2024	2025	2025	2026	2026
	Actual Expenditure	Actual Expenditure	Adopted Budget	Amended Budget	Base Budget	Adopted Budget
54 Other Services and Charges						
	61,417	60,249	75,000	75,000	75,000.00	75,000.00
	61,417	60,249	75,000	75,000	Subtotals: 75,000.00	75,000.00
	61,417	60,249	75,000	75,000	Fund Cost Center Total: 75,000.00	75,000.00
					TOTAL INCREASE/DECREASE:	0.00

Lopez, Betsaida

From: Lopez, Betsaida
Sent: Tuesday, August 5, 2025 3:47 PM
To: Monterrubio, Christian
Subject: FY2026 NSLP
Attachments: FY2026 NSLP RQ.pdf

Hi Christian,

Please find attached our FY2026 Department Budget History and Request Expenditures for our National School Lunch Program.

If you have any questions, please let me know.

Thank you. 😊



Betsaida Lopez
Financial Analyst
Galveston County Juvenile Justice
6101 Attwater Avenue
Texas City, TX 77590
409-770-5904

2850 Fund: *National School Lunch Program*
256100 Cost Center: *Juvenile Justice*

[illegible]

OBJECT BREAKDOWN
FY2026 Approved

Object	Description	Budgeted Amount	Program	Vendor
12022506100, Casework				
5436110	Outpatient Counseling	\$432,374.12		
		\$5,000.00	Medical/Dental Attention for kids in placement	
		\$88,247.24	Gollaher	Gollaher
		\$162,584.67	Oasis Program	Family Service Center
		\$87,672.21	Individual/Group	Family Service Center
		\$6,500.00	Life Skills Galveston	Walter Rowe
		\$82,370.00	Violence Prevention Therapy	Family Service Center
		<u>\$432,374.12</u>		
1202256118, Detention				
5481000	Contract Services	\$423,446.47		
		\$222,651.47	Medical Services	UTMB
		\$10,795.00	Real-Time Room Check System	Guardian
		\$190,000.00	Educational Services	DISD \$184400, Summer School \$5600
		<u>\$423,446.47</u>		
1202256155, JJAEP				
5481000	Contract Services	\$85,475.00		
		\$475.00	Vape Yearly Maintenance	TBD
		\$85,000.00	Educational Services	DISD 85,000
		<u>\$85,475.00</u>		
2841256110/1, State Aid Grant				
5481000	Contract Services	\$245,500.00		
		\$20,000.00	Life Skills, Detention	Walter Rowe
		\$13,600.00	Life Skills, TLC Day/Mainland	Walter Rowe
		\$5,200.00	Life Skills, TLC Res	Walter Rowe
		\$13,000.00	ART Program (Low, Mod, High)	Walter Rowe
		\$5,000.00	Contract Services	Vickie Beshears
		\$1,500.00	Adobe Acrobat Pro Subscription	Dell
		\$25,000.00	Annual Camera Maintenance	TBD
		\$5,000.00	Parent Support	Walter Rowe
		\$40,000.00	Contract Services	Earnestine Sanders
		\$27,000.00	Juvenile Tracking	E Hawk
		\$85,200.00	Tele-Psychiatrist	ETBHN
		\$5,000.00	Mindfulness Training	
		<u>\$245,500.00</u>		
5495095 Training & Training Supplies				
		\$92,000.00		
		\$7,000.00	TLC Summer School	Walter Rowe
		\$85,000.00	TLC Educational Services	DISD
		<u>\$92,000.00</u>		