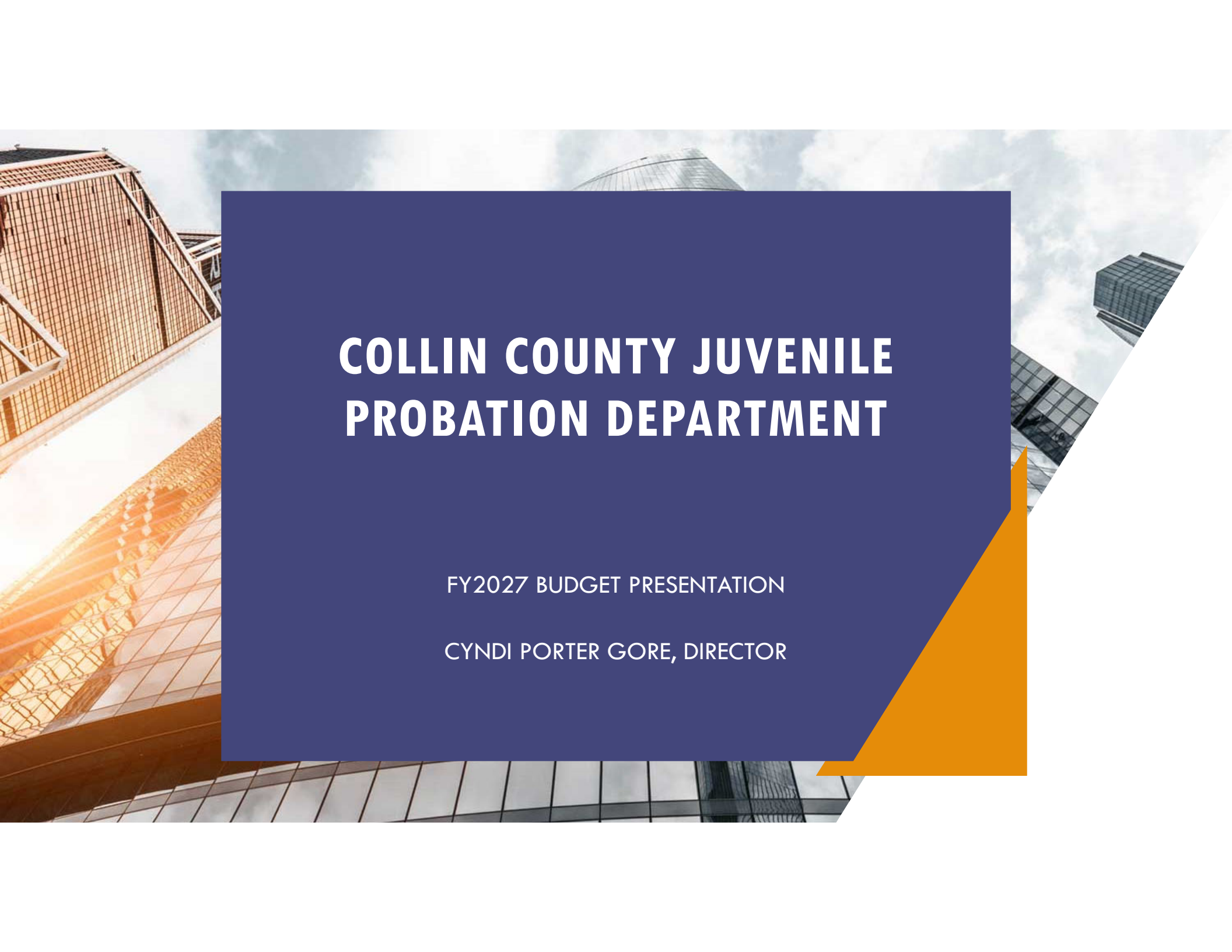




COLLIN COUNTY JUVENILE PROBATION DEPARTMENT

FY2027 BUDGET PRESENTATION

CYNDI PORTER GORE, DIRECTOR



FY2026 BUDGET REQUEST

MEETING AGENDA:

Regular Agenda Items:

1. Discussion/Action/Adoption of FY2027 Juvenile Probation Department Budget
2. Discussion/Action/Adoption for FY2027 salary for Cyndi Porter Gore, Director of Collin County Juvenile Services

Executive Session/Closed Meeting Items:

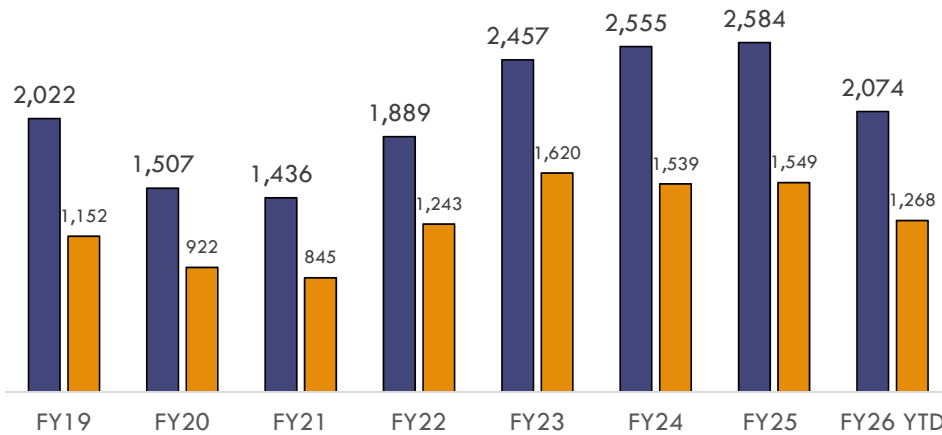
1. Personnel/Operational Matters for Juvenile Probation Department Staff
2. Discussion of FY2027 salary for Cyndi Porter Gore, Director of Collin County Juvenile Services

PROBATION DIVISION METRICS

Percentage increases of 28% (Total) and 34% (Unique) since FY19.

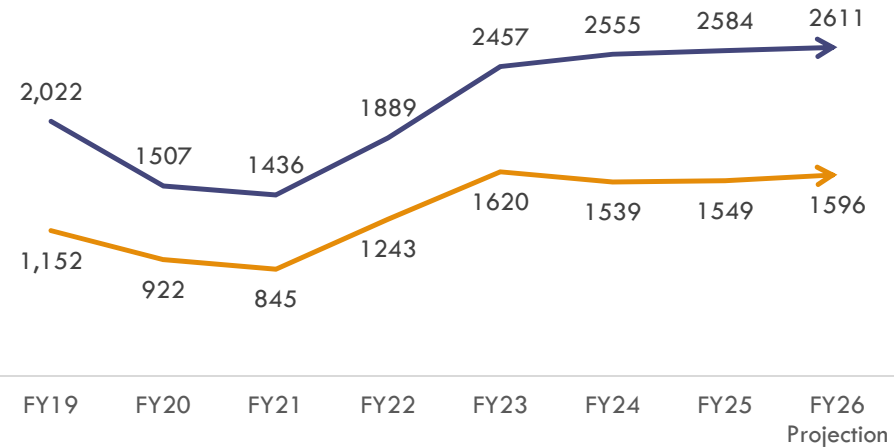
Referrals Graph

■ Total Referrals ■ Unique Kids



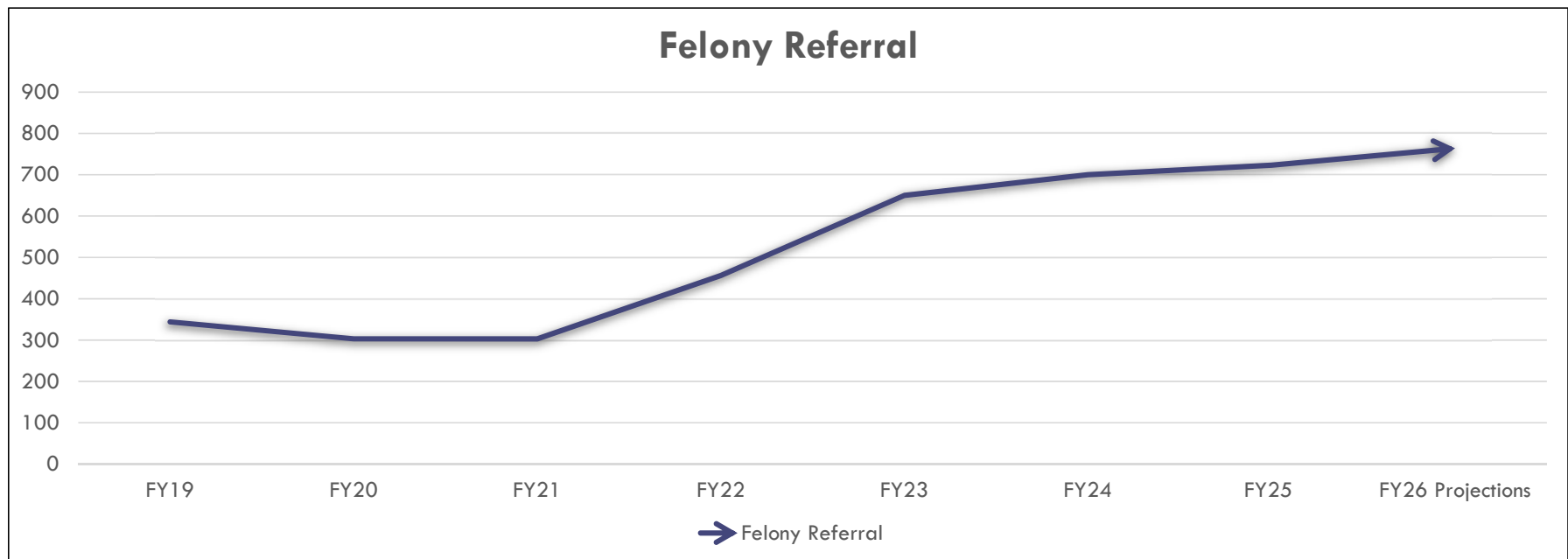
Trend Line

→ Total Referrals → Unique Kids



FELONY AND VIOLENT OFFENSE TRAJECTORY

Community-Protection is our core-governmental function. Felonies up 110% since FY19.



IMPROVEMENT REQUEST PROBATION DIVISION

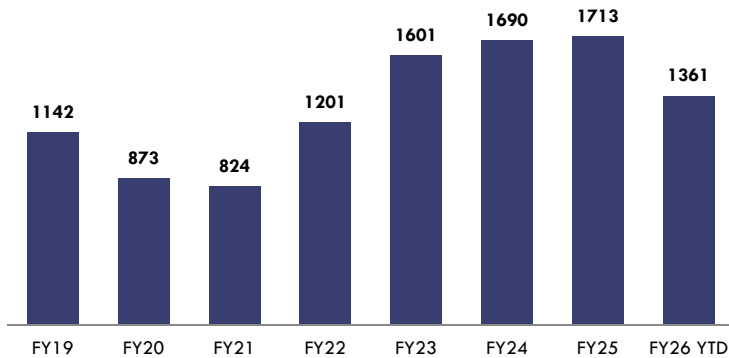


Critical need for strengthen case management, technology, and youth services.

IMPROVEMENT	DETAIL	JUSTIFICATION	TOTAL REQUESTED	Budget Department Recommendation
Techshare Enhancements	Software upgrades	Enhance security and usability, efficiency, and overall production	\$72,800.00	Supported
Counselor/Case Manager – Detention Center	One (1) Counselor/Case Manager (512)	Improves continuity of care through coordinated youth services at the detention center	\$96,966.00	Supported
Total Improvements: 2			\$169,766.00	Supported Cost: \$169,766.00

COUNSELOR/CASE MANAGER – DETENTION CENTER

Detention Intakes



50%

increase in detention intakes since FY19

WHY THIS POSITION IS NEEDED

40%+

Increase in Psychiatric
Encounters

20%+

Increase in Mental
Health Encounters

20%+

Increase in Suicide
Watch Placements

- Youth needs are increasingly complex and coordination-intensive.
- Clinical staff must prioritize direct treatment, limiting capacity for discharge planning.
- Supervisory staff are absorbing coordination duties outside their primary roles.

WHAT THE CASE MANAGER PROVIDES

Centralized coordination for treatment follow-up, suicide watch tracking, medication continuity, family engagement, and structured discharge/reentry planning.

Closes a critical operational gap while improving continuity of care, youth outcomes, and public safety.

IMPROVEMENT REQUEST DETENTION DIVISION



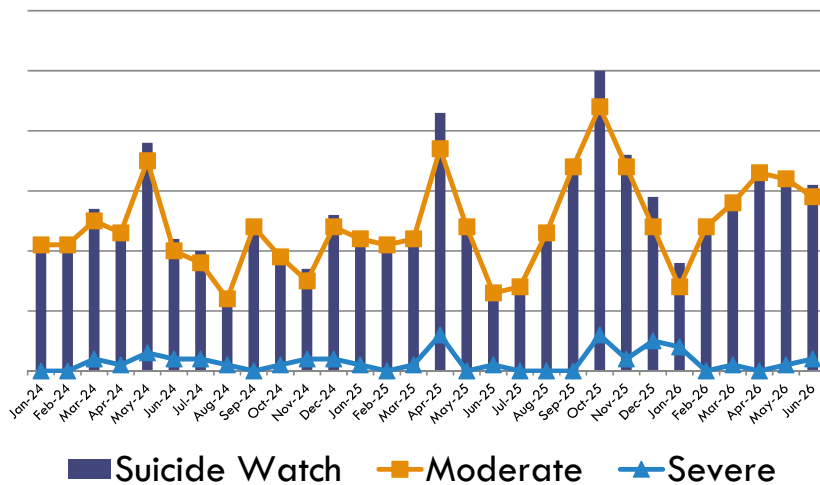
Critical Need for Enhanced Detention Operations, Staffing, and Safety.

IMPROVEMENT	DETAIL	JUSTIFICATION	TOTAL REQUESTED	Budget Department Recommendation
Wellpath	Fifteen (15) additional hrs/wk for Psychiatrist & Four (4) additional hrs/wk for MH Professional	Expand behavioral health services	\$292,704.00	Supported
Lead Juvenile Supervision Officer	Two (2) Lead Juvenile Supervision Officer (537)	Increase supervision and operational oversight during day shifts to reduce overtime and comp time accrual	\$223,940.00	Supported
Body Camera Equipment for Transport Staff	Six (6) Body Worn Cameras and Equipment	Improve accountability and officer safety	\$16,639.00	Supported
In – Car Camera System	Four (4) In-Car Video Systems and Equipment	Enhance transport safety and documentation	\$68,993.00	Supported
Laptop – Detention Pods	Twelve (12) Laptops, Software and Equipment	Improve efficiency and real-time documentation	\$60,696.00	Supported
Total Improvements: 5			\$662,972.00	Supported Cost: \$662,972.00

WELLPATH

Increase Clinical Hours to Meet Rising Mental Health Demand

Suicide Watch Trends — Jan. 2024 to June 2026



WHY THE INCREASE IS NEEDED

43%+

Psychiatric Encounters

20%+

Mental Health
Encounters

37%+

Severe Suicide Watch

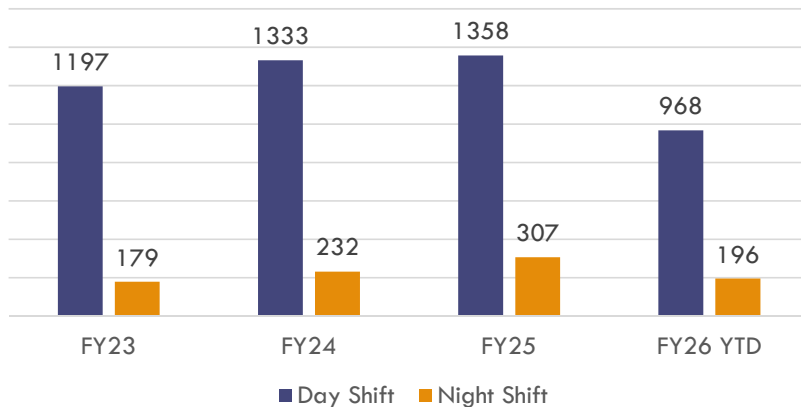
- Psychiatric demand has shifted from occasional spikes to a sustained higher baseline.
- Current staffing hours were established before the recent increase in volume and acuity.
- More youth require intensive observation, crisis intervention, and ongoing follow-up.
- Additional hours reduce delays and align clinical coverage with the actual level of need.

Supports timely care, safer operations, and continuity of treatment.

LEAD JUVENILE SUPERVISION OFFICERS

Two Day-Shift Leads to Strengthen Frontline Oversight

Day vs Night Shift Intakes



84% OF INTAKES OCCUR ON DAY SHIFT

The shift carrying the highest operational and supervisory workload.

WHY THIS POSITION IS NEEDED

26 Staff | Up to 144 Youth | 2 Distinct Programs

Current Day-Shift Span of Control

- Day shift manages intakes, courts, transports, visitation, medical coordination, documentation, and incident response.
- Post-adjudication placement days increased 29%, with average stays exceeding 240 days.
- Increased mental health and suicide-watch acuity requires more active supervisory oversight.

525 INTAKES

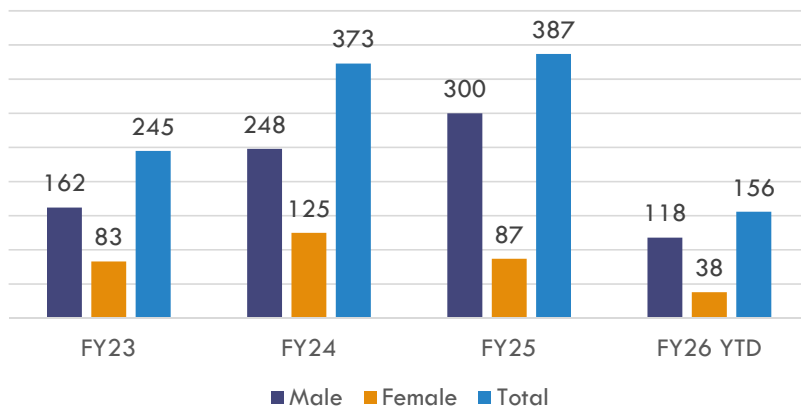
completed by staff pulled from other assignments since FY23

Dedicated leadership where operational demand is highest—strengthening safety, accountability, staff support, and facility stability.

BODY & IN CAR CAMERAS

Documenting a High-Volume, High-Risk Transport Environment

Transport Totals



58% INCREASE IN TRANSPORTS

245 in 2023 → 387 in 2025

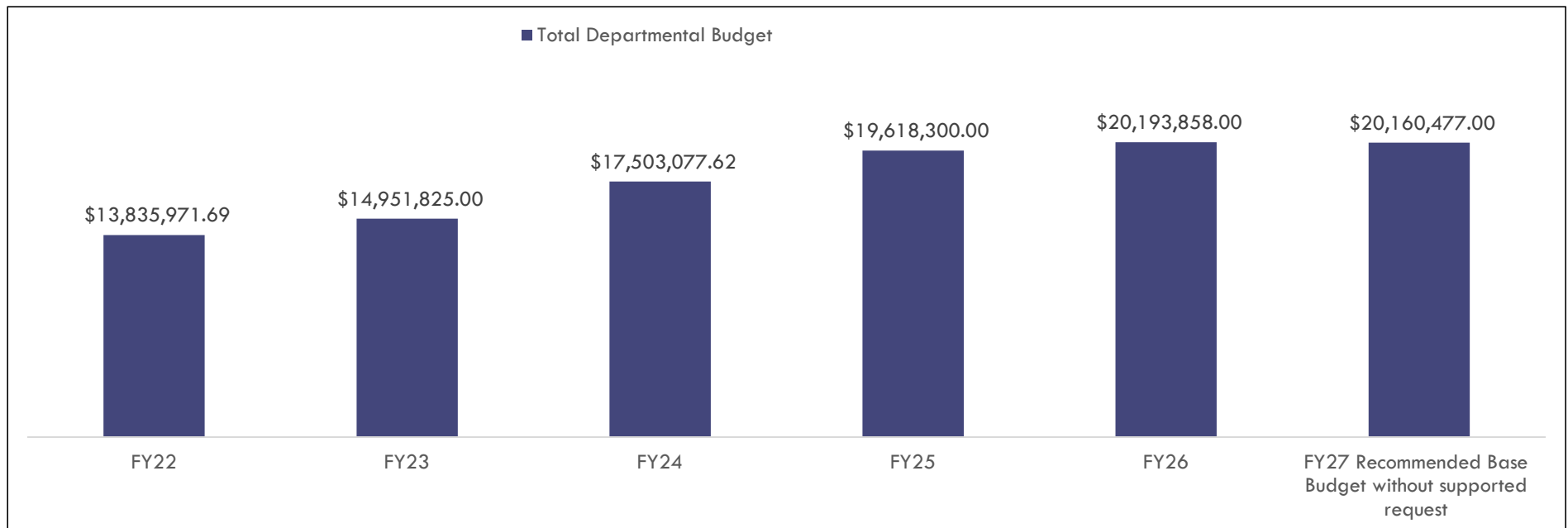
WHY BODY & IN-CAR CAMERAS ARE NEEDED

- Creates an objective record of youth and staff interactions during transport and field activity.
- Provides critical documentation for incidents, complaints, investigations, and use-of-force review.
- In-car cameras capture driving and transport events; body cameras document interactions outside the vehicle.
- Strengthens staff accountability and transparency while protecting both youth and employees.

More transports = more exposure where reliable video documentation is essential.

HISTORICAL DEPARTMENTAL BUDGET

Total Departmental Budget (Probation, Detention, & JJAEP)





Requesting the board move to adopt the FY2027 budget as requested with new positions conditioned upon the addition of any new positions to any other County Department; to include Pay for Performance and wage increases as adopted by the Collin County Commissioners Court for county employees and the continuation of ISP and training stipends for designated staff.

Special thanks to:
Nakeysa Moncier, Budget Technician
Mitzi Murray, Office Coordinator
Judge Christine Nowak
Judge Cyndi Wheless

QUESTIONS?