

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title	
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	1	Wellpath - Juvenile Hours	

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Funding will increase psychiatric hours to meet the growing demand for youth requiring intensive stabilization, medication management, and close monitoring. Adjusting these staffing levels will help mitigate downstream risks, including emergency transports, prolonged suicide watch placements, and potential liability exposure. Note: Juvenile Board will meet on 7/21/26 to adopt the budget.

WHY is this request needed?

Behavioral health utilization at the John R. Roach Juvenile Detention Center has increased in both overall volume and clinical acuity. Psychiatrist encounters rose from 283 to 405 year over year, a 43.1% increase, with late-2025 monthly averages exceeding 42 encounters and continuing to trend upward. Mental Health Professional encounters also increased by 20.5%, while severe suicide watch cases rose 37.5%, reflecting a growing population of residents requiring intensive stabilization, medication management, and close monitoring. These figures indicate sustained operational demand rather than temporary fluctuations. Without corresponding staffing adjustments, the facility will face challenges in maintaining timely evaluations, appropriate medication oversight, and consistent supervision of high-risk youth.

WHAT are you requesting?

Approval is requested for a contract adjustment with Wellpath to expand behavioral health services at the John R. Roach Juvenile Detention Center. The modification would add 0.38 FTE Psychiatrist services (15 hours per week) and 0.10 FTE Mental Health Professional services (4 hours per week), for a combined increase of 0.48 FTE, or 19 additional clinical hours per week. The estimated annual cost for this adjustment is \$292,704 (\$24,392 monthly). This update modifies the juvenile services portion of the existing agreement to align clinical staffing levels with sustained demand and increased acuity within the facility.

HOW will this benefit your office and/or the County?

The additional coverage will improve consistency in psychiatric access, expand crisis intervention capacity, and ensure structured oversight of high-risk residents. Increased clinical availability will help maintain care quality standards, ease operational strain within detention, and allow the facility to respond more effectively during periods of heightened demand. Proactively adjusting staffing levels will also help mitigate downstream consequences such as emergency transports, prolonged suicide watch placements, and potential liability exposure. Aligning provider hours with documented utilization trends supports safer facility operations and promotes stronger long-term outcomes for youth in custody.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Supported Amount
Medical - Inmate Health	Psychiatrist (Juvenile)	\$275,516.00		\$275,516.00
Medical - Inmate Health	Mental Health Professional (Juvenile)	\$17,188.00		\$17,188.00
		M&O Requested Subtotal: \$292,704.00	Supported M&O Subtotal: \$292,704.00	

Total Estimated Department Request: \$292,704.00	Updated Total Department Request: \$292,704.00
SUPPORTED Total Department Request Utilizing FY 2027 Funds: \$292,704.00	
RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00	

CONFIDENTIAL

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FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	2	Lead Juvenile Supervision Officer
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	Positions will expand supervisory oversight across the Pre- and Post-Adjudication programs. Will also support day shift operations, which process an average of 84% of all facility intakes. This will help during peak daytime hours, the facility can better manage high-activity periods—such as court coordination, visitation, medical movements, programming, transports, and administrative tasks—improving responsiveness to emergent situations while maintaining overall stability. Note: Juvenile Board will meet on 7/21/26 to adopt the budget.	

WHY is this position needed?

At present, each shift operates with a single Lead JSO responsible for both adjudication classifications. During daytime operations, one Lead JSO, supported by one Shift Unit Supervisor, oversees approximately 26 staff members and up to 144 residents within a large and operationally complex facility. The Lead JSO provides frontline leadership by directing staff operations, ensuring compliance with supervision ratios, coordinating responses to incidents, maintaining safety and security standards, reviewing documentation, and supporting court-related coordination. Overseeing two legally and operationally distinct populations simultaneously creates an excessive span of control and limits focused program oversight. The Pre-Adjudication and Post-Adjudication units function under different legal statuses, behavioral expectations, and service frameworks. Establishing dedicated leadership for each program during day shift hours will improve operational clarity, enhance accountability, increase responsiveness during high-activity periods, and ensure consistent supervisory presence during court movements, transports, visitation, programming, medical coordination, and administrative functions. Approval is requested for two (2) additional Lead Juvenile Supervision Officer (USO) positions, with one assigned to each day shift to provide separate oversight of the Pre-Adjudication and Post-Adjudication programs.

HOW will this position benefit your office and/or the County?

Adding two Lead Juvenile Supervision Officers to the day shift will strengthen staffing oversight and promote more controlled scheduling practices. With expanded supervisory coverage, staffing assignments and ratio compliance can be monitored continuously, allowing earlier adjustments that reduce unnecessary overtime and compensatory time accumulation. Sharing facility monitoring responsibilities also increases visibility across housing units, improving identification of safety concerns and reducing the risk of overlooked hazards that could lead to grievances or liability exposure. Increased supervisory availability will enhance workforce development by providing consistent mentoring, performance oversight, and structured guidance to Juvenile Supervision Officers. This level of leadership presence supports accountability, improves morale, and contributes to greater staff retention. Additionally, separating oversight between adjudication classifications ensures each population receives focused leadership aligned with its specific operational and regulatory requirements. During peak daytime operations—including court coordination, visitation, medical movements, programming, transports, and administrative activity—having two Lead JSOs improves responsiveness to emergent situations while maintaining stability throughout the facility.

Is there statutory authority for this request?	TAC:343	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

This position assists the Detention Unit Supervisor with administrative duties, including but not limited to, consulting with all arresting agencies in the review of police reports and establishing probable cause findings for lawful detention pursuant to Family Code. The Lead Juvenile Supervision Officer also ensures procedures and decisions are made consistent with regulations and policies and makes recommendations in revising and updating policies and procedures. In addition, this position conducts investigations on the background of each case, which includes interviewing juveniles and their families to evaluate community risk for administrative release versus detainment. Lead Juvenile Supervision Officers train, schedule, and may assign and review the work of other employees, as well as oversee and supervise the daily activities of the Juvenile Detention Center through direct interaction with staff and juveniles. This position may consult directly with Court in the absence of the Unit Supervisor as required for holiday and weekend probable cause findings with the Court, and will serve as acting supervisor in the absence of the Detention Shift Supervisor. Lead Juvenile Supervision Officers conduct intake processes and procedures for referred juveniles, including data entry, counsel juveniles by acting as a mentor and role model, helping juveniles to resolve problems by facilitating evidence-based curriculum and life-skills, and handle physical intervention as needed with approved techniques. This position also directs and supervises by monitoring staff and juveniles via video camera or being present in officer's work areas, maintaining security and safety by overseeing intake procedures, checking paperwork, escorting juveniles to and from visitation as needed, and conducting searches when required to ensure juveniles are safe. Lead Juvenile Supervision Officers provide care and welfare for juveniles by providing meals, clothes, hygiene products, and other necessities, escorting juveniles to court, and providing transportation to approved appointments as needed. Performs related duties as required.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount	
Lead Juvenile Supervision Officer	2	537	Full-Time	\$66,304.00	\$202,580.00	\$66,304.00	Lead Juvenile Supervision Officer / 537	\$202,580.00	2	\$202,580.00	
Requested NEW Position(s) Subtotal:						\$202,580.00	CORRECTED New Position(s) Subtotal:			\$202,580.00	
							SUPPORTED New Position(s) Subtotal:				\$202,580.00

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Supported Amount	FY 2027 Supported Quantity	FY 2027 Supported Total
Lead Juvenile Supervision Officer	Certification/Recertification with TJJD pursuant to TAC 344	\$1,500.00	2	\$3,000.00		\$1,500.00	2	\$3,000.00
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking,								
Training Requested Subtotal:						Supported Training Subtotal:		
								\$3,000.00

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
Uniforms - 626503	Uniforms for New Officer - Recurring	\$1,000.00		\$1,000.00
Uniforms - 626503	Uniforms for New Officer - 1-Time	\$1,000.00		\$1,000.00
M&O Requested Subtotal:		\$2,000.00		Supported M&O Subtotal: \$2,000.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Radio Equipment	New	2	Lead Juvenile Supervision Officer	\$8,169.00	\$16,338.00	\$8,180.00		2	\$16,360.00	\$0.00
Estimated Requested Equipment Subtotal:							Supported Equipment Subtotal:		\$16,360.00	\$0.00
Total Estimated Department Request:						\$223,918.00	Updated Total Department Request:		\$223,940.00	
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:		\$223,940.00		
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	2	Lead Juvenile Supervision Officer

ANALYSIS																										
Q & A Discussions with Department																										
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment																					
N. Moncier	3/20/2026		3/27/2026	N. Moncier																						
Questions TO Department			Response From Department																							
•Workload: Do you track specific to daytime routine/peak operational data/measures? If so, please provide those measures.			1.Currently, we do not track specific metrics for daytime routine or peak operational periods. If there are particular measures you would like us to review or provide, please let us know and we can look into gathering that information.																							
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment																					
N. Moncier	6/3/2026		6/8/2026	N. Moncier																						
Questions TO Department			Response From Department																							
oWorkload: Do you track any of the following measures that would support this request: 1.Intakes specific to daytime shift operations?			1.Intakes specific to daytime shift operations? 1.I ran the attached ad hoc report for FY23, FY24, FY25, and FY26 YTD. The report includes all intakes completed during the designated Day Shift intake period (6:45 AM – 7:15 AM) and Swing Shift intake period (9:45 PM – 10:15 PM). This data provides the total number of intakes processed during those operational intake windows and can be used to demonstrate intake volume trends over the requested timeframe. 2.Total Day/Swing Shift intakes: 4856 1.FY23: 1197 2.FY24:1333 3.FY25: 1358 4.FY26 YTD: 968																							
2.Pull staff off floor to perform intakes?			2.Pull staff off floor to perform intakes? 1.While we do not formally track each instance where staff are pulled from floor assignments to conduct intakes, this occurs regularly and is generally a daily operational necessity. To help show the impact, we reviewed the intake ad hoc report and highlighted staff members who completed intakes despite not being assigned to intake duties during their shift. These staff members would otherwise have been assigned to PODs or perform other facility operations. The highlighted entries provide supporting evidence that operational staff are routinely reassigned from their primary duties in order to maintain intake operations. 2.From Day/Swing Shift intakes FY23-FY26 YTD: 525 intakes were completed by staff not assigned to intakes 1.FY23: 117 2.FY24: 92 3.FY25: 195 4.FY26 YTD: 121																							
3.Downtime (shutting down PODs/Facility) resulting from having to pull staff to perform intakes or other necessary duties?			3.Downtime (shutting down PODs/Facility) resulting from having to pull staff to perform intakes or other necessary duties? 1.At this time, we do not have an automated report or tracking mechanism that specifically captures POD closures, restricted operations, or facility downtime resulting from staff being reassigned to perform intakes or other necessary duties. We are hopeful that once the Guard1 system is fully implemented, reporting capabilities will provide a more efficient and reliable method for tracking and reporting these types of operational disruptions in the future.																							
4.Documentation Error stats showing necessity of additional oversight?			4.Documentation Error stats showing necessity of additional oversight? 1.At this time, we do not maintain statistics that specifically track documentation errors related to the intake process. Once detention staff complete an intake, the case transitions to the Juvenile Probation Department for processing and case management. During this process, probation staff review the intake information and make any necessary corrections, updates, or adjustments within TechShare as part of their normal workflow. Because the review and correction process occurs after the case has been transferred to the Probation Department, there is currently no centralized tracking mechanism that captures intake-specific documentation errors made during the detention intake process. As a result, we are unable to provide historical statistics regarding intake documentation errors.																							
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment																					
N. Moncier	6/17/2026																									
Questions TO Department			Response From Department																							
Regarding the Lead JSO request, could you provide an overall average breakdown (in percentages) of intakes processed on the day shift versus the night shift?			Day Vs Night Shift Intakes <table border="1"> <caption>Day Vs Night Shift Intakes</caption> <thead> <tr> <th>Fiscal Year</th> <th>Day Shift</th> <th>Night Shift</th> </tr> </thead> <tbody> <tr> <td>FY23</td> <td>1197</td> <td>179</td> </tr> <tr> <td>FY24</td> <td>1333</td> <td>218</td> </tr> <tr> <td>FY25</td> <td>1358</td> <td>307</td> </tr> <tr> <td>FY26 YTD</td> <td>968</td> <td>196</td> </tr> </tbody> </table> Intakes Day Shift vs Night Shift <table border="1"> <caption>Intakes Day Shift vs Night Shift</caption> <thead> <tr> <th>Shift</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Day Shift</td> <td>81%</td> </tr> <tr> <td>Night Shift</td> <td>19%</td> </tr> </tbody> </table>			Fiscal Year	Day Shift	Night Shift	FY23	1197	179	FY24	1333	218	FY25	1358	307	FY26 YTD	968	196	Shift	Percentage	Day Shift	81%	Night Shift	19%
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CONFIDENTIAL

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	3	Body Camera Equipment
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	This will mitigate organizational risk and ensure regulatory compliance. Note: Juvenile Board will meet on 7/21/26 to adopt the budget.	

WHY is this request needed?

Juvenile Detention Transport Officers regularly conduct youth transports in community settings, including medical appointments and court appearances, where supervision conditions differ from the controlled facility environment. These off-site movements increase exposure to safety risks and potential allegations. Implementing body-worn cameras will enhance life safety, strengthen accountability, and provide objective documentation of transport activities. The use of body-worn cameras supports investigations when necessary, mitigates liability exposure, and aligns with recognized detention and transport safety best practices.

WHAT are you requesting?

This request seeks funding for six body-worn camera units and the necessary infrastructure to support full deployment. Included are charging components, mounting accessories, data transfer equipment, cloud-based storage, and service support required to ensure secure video capture, retention, and retrieval. The proposed system will provide reliable evidence management capabilities and maintain operational continuity for Juvenile Detention Transport Officers during youth transport activities.

HOW will this benefit your office and/or the County?

The implementation of body-worn cameras will strengthen transport oversight by creating an objective record of officer-youth interactions. This documentation will support internal reviews, training evaluations, and compliance efforts while reducing litigation exposure. The initiative promotes transparency, reinforces professional standards, and enhances public confidence in detention transport procedures.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	Recommend FY 2026 Amount
Body Worn Camera	New	6	Transport Officer - Juvenile Supervision	\$3,312.00	\$19,872.00	\$1,338.00		6	\$8,028.00	\$0.00
Battery	New	6	Transport Officer - Juvenile Supervision	\$110.00	\$660.00	\$484.00		6	\$2,904.00	\$0.00
Annual Recurring Cost - Subscription Fee	New	1	Transport Officer - Juvenile Supervision	\$3,729.60	\$3,729.60	\$2,614.00		1	\$2,614.00	\$0.00
Hardware Repair - Transfer Station (5 years)	New	1	Transport Officer - Juvenile Supervision	\$648.00	\$648.00	\$428.00		1	\$428.00	\$0.00
Transfer Station Service (5 years)	New	1	Transport Officer - Juvenile Supervision	\$1,440.00	\$1,440.00	\$1,319.00		1	\$1,319.00	\$0.00
Video Remote Cloud	New	1	Transport Officer - Juvenile Supervision	\$2,560.00	\$2,560.00	\$1,346.00		1	\$1,346.00	\$0.00
Estimated Requested Equipment Subtotal:					\$28,909.60		Supported Equipment Subtotal:		\$16,639.00	\$0.00

Total Estimated Department Request: \$28,909.60

Updated Total Department Request: \$16,639.00

SUPPORTED Total Department Request Utilizing FY 2027 Funds: \$16,639.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
N. Moncier	3/20/2026		3/27/2026	N. Moncier	

Questions TO Department	Response From Department
•Safety/Liability: What specific safety or liability concerns (departmental or statewide) prompted this request?	1.We just want to be able to document any and all interactions with youth, especially the ones being transported outside of the secure facility. This would protect against wrongful allegations and support safe driving habits. Transports are increasing in frequency and we are seeking this added layer of support and protection on these trip. One false allegation could cost the County thousands of dollars in legal representation and possible high figure judgements/settlements. The cameras will provide instant proof of what occurred and thus mitigate any liabilities.
•Are other departments across the state implementing these processes?	1.Currently, the following counties in the North Texas region are utilizing body cameras and/or in-car cameras: 1.Wise County utilizes in-car cameras for all transports of juveniles. 2.Parker County utilizes body cameras for all visits in the field and transports. 3.Wichita County utilizes body cameras for all visits in the field and transports. 4.Tarrant is also requesting body cameras/in-car cameras to their department budget. 5.Grayson County and Hill County are exploring the use of body cameras/in-car cameras for their departments. 2.Outside of our region I have identified the following counties, but this is not inclusive of the entire state. 1.Lubbock County uses body cameras. 2.Williamson County uses Body Cameras. 3.Brazoria County uses body cameras. 4.Cameron County uses in-car cameras in their transport vans. 5.Montgomery County has body cameras

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	3	Body Camera Equipment

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
N. Moncier	6/3/206		6/9/2026	N. Moncier	

Questions TO Department	Response From Department																				
oWorkload: Do you track any of the following measures that would support this request: 1. Transports	1. Yes. The Transport Unit maintains a log of completed transports. Please see the attached documentation for transport totals.																				
2. Transport Incidents	1. No. The Transport Unit does not maintain a formal tracking system specifically for transport incidents. When an incident occurs, staff complete a standard Detention Incident Report and submit it to the Compliance Officer. These reports are maintained manually, and we currently do not have a system that categorizes or tracks transport-related incidents for reporting purposes. 2. Based on staff knowledge and recollection of significant incidents, Transport Officers identified the following transport-related incidents that occurred over the past several years: 1. 2023: 1 incident 2. 2024: 4 incidents 3. 2025: 2 incidents 4. 2026 (to date): 1 incident																				
oSafety/Liability: Do you have any specific safety or liability incidents that have occurred where a body camera or in car camera would have been useful?	1. The Compliance Officer conducted a search of available electronic files using Transport Officer names to identify significant incidents where body-worn cameras and/or in-car camera systems would have been beneficial. Several incident narratives were identified and are attached for reference. While the number of major transport incidents has been relatively limited, the request for body-worn and in-car camera systems is primarily intended as a preventative measure. These tools would enhance officer and youth safety, improve documentation and accountability, provide objective evidence during incidents, assist with investigations and complaints, and reduce potential liability exposure for the County.																				
	08/12/24 Officers were at court house with juvenile. Juvenile was upset over ruling and refused to leave holding area. Officers had to restrain juvenile and transport back once calm enough. 12/01/24 Juvenile told staff that he was suffering a medical emergency. Juvenile was taken to hospital. When new officer came to transport juvenile back to the facility, the juvenile bragged that he had faked this emergency and dancing. 12/05/24 Juvenile was at the hospital. Juvenile asked to go to bathroom and acted suspicious about "wiping" and while in her hospital bed. Juvenile ended up trying to get drugs that were secreted inside her body, officers had to restrain juvenile. CCSO came to take these possible drugs. 03/13/25 While on transport, mother bought juvenile a snack. Juvenile instructed to eat items in the car. Juvenile ended up sneaking these items into the facility. Officers searched car to try and find wrappers etc.																				
	Percentage of total by gender 2023: Males 66%, Females 34% Average per month 20.4 2024: Males 66%, Females 34% Average per month 31.1 2025: Males 78%, Females 22% Average per month 32.3 2026: Males 76%, Females 24% Average per month 31.2* *2026 is year-to-date through May.] Observation Notes 2025 had the highest total transport count with 387. - Male transport numbers exceed female numbers every year. - Female transports peaked in 2024 (125) - From 2023 to 2025, total transports increased steadily: 245 → 373 → 387 2026 annual projection If the current pace continues we are looking at Projected 2026 total 2023: 245 transports 2024: 373 transports 2025: 387 transports 2026 projected: ~374 transports (156-5x12=374.4) Through the first five months of 2026, 156 transports have been completed. This represents an average of 31.2 transports per month, placing 2026 on pace for approximately 374 transports by year-end, consistent with the elevated transport volumes observed in 2024 and 2025.																				
	Year Transport Totals <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th><th>Males</th><th>Females</th><th>Total</th></tr> </thead> <tbody> <tr> <td>2023</td><td>162</td><td>83</td><td>245</td></tr> <tr> <td>2024</td><td>248</td><td>125</td><td>373</td></tr> <tr> <td>2025</td><td>300</td><td>87</td><td>387</td></tr> <tr> <td>2026 (Jan - May)</td><td>138</td><td>88</td><td>156</td></tr> </tbody> </table> ■ Males ■ Females ■ Total	Year	Males	Females	Total	2023	162	83	245	2024	248	125	373	2025	300	87	387	2026 (Jan - May)	138	88	156
Year	Males	Females	Total																		
2023	162	83	245																		
2024	248	125	373																		
2025	300	87	387																		
2026 (Jan - May)	138	88	156																		

Q & A Discussions with IT					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
It	3/30/2026				
Questions to IT	Response From IT				
Is this a recurring subscription that maintenance would need to account for?	DM: The contract that we did with Motorola for the Constables was on a lease-type contract. We paid a yearly maintenance cost over five years and we could trade devices for newer models at three years for no additional cost.				
Are there any set-up costs separate from annual maintenance?	DM: I have looked at prior quotes for this type of equipment and there were no additional set-up costs.				
Please provide any additional specs for Purchasing to utilize when pricing this request.	DM: The pricing above is not the price for the 5 year lease type contract that we have done for Constables. I would suggest setting this purchase up with the five year plan. In this plan the in-car camera and the body cam are included in the package together.				

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	3	Body Camera Equipment
Please review the full list of equipment and software to ensure nothing is missing.		DM: Will need body cam mount.	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	4	In - Car Camera System
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	This will help mitigate organizational risk and ensure regulatory compliance. Note: Juvenile Board will meet on 7/21/26 to adopt the budget.	

WHY is this request needed?

Juvenile Detention Transport Officers transport youth in community settings beyond the controlled detention environment, where operational exposure is greater. These off-site movements present increased safety risks and potential liability. Installing in-car camera systems will create a secure, vehicle-based recording platform that provides objective video and audio documentation of transport activities. This technology will strengthen oversight, support investigations when necessary, protect both staff and youth, and align transport operations with recognized detention safety standards and best practices.

WHAT are you requesting?

This request includes the purchase and installation of four in-car video systems for designated Juvenile Detention transport vehicles. The systems will consist of multi-camera units providing interior and exterior coverage with integrated audio recording capabilities. Included are routers, antennas, mounting hardware, wiring, installation services, warranty coverage, and cloud-based evidence management to support secure data storage, retention, and retrieval. Deployment and configuration services are also incorporated to ensure full system functionality and reliable operation.

HOW will this benefit your office and/or the County?

The in-car camera systems will provide continuous audio and video documentation of transport activities, establishing reliable records of incidents and interactions. This capability enhances safety for both staff and youth, strengthens internal review processes, and supports policy compliance. By creating objective documentation, the system reduces liability exposure, improves operational transparency, and reinforces professional transport standards.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	Recommend FY 2026 Amount
Camera In-Car Video System & Cloud (5 Years)	New	4	Transport Officer - Juvenile Supervision	\$9,600.00	\$38,400.00	\$6,947.00		4	\$27,788.00	\$0.00
Annual Recurring Cost - Subscription Fee	New	1	Transport Officer - Juvenile Supervision	\$9,600.00	\$9,600.00	\$2,640.00		1	\$2,640.00	\$0.00
Moblie Video Onsite Cloud Deployment	New	1	Transport Officer - Juvenile Supervision	\$8,000.00	\$8,000.00	\$22,657.00		1	\$22,657.00	\$0.00
Installation Service	New	1	Transport Officer - Juvenile Supervision	\$5,500.00	\$5,500.00	\$4,400.00		1	\$4,400.00	\$0.00
Router	New	4	Transport Officer - Juvenile Supervision	\$1,661.25	\$6,645.00	\$1,230.00		4	\$4,920.00	\$0.00
Antenna Cable	New	4	Transport Officer - Juvenile Supervision	\$425.00	\$1,700.00	\$290.00		4	\$1,160.00	\$0.00
5 Years Warranty	New	4	Transport Officer - Juvenile Supervision	\$210.00	\$840.00	\$1,336.00		4	\$5,344.00	\$0.00
Modem Setup	New	4	Transport Officer - Juvenile Supervision	\$27.50	\$110.00	\$21.00		4	\$84.00	\$0.00
Estimated Requested Equipment Subtotal:					\$70,795.00	Supported Equipment Subtotal:			\$68,993.00	\$0.00
Total Estimated Department Request:					\$70,795.00	Updated Total Department Request:			\$68,993.00	
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:			\$68,993.00	
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:			\$0.00	

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
N. Moncier	3/20/2026		3/27/2026	N. Moncier	
Questions TO Department			Response From Department		
4.Camera Systems (Body & In-Car): •Safety/Liability: What specific safety or liability concerns (departmental or statewide) prompted this request?			1.We just want to be able to document any and all interactions with youth, especially the ones being transported outside of the secure facility. This would protect against wrongful allegations and support safe driving habits. Transports are increasing in frequency and we are seeking this added layer of support and protection on these trip. One false allegation could cost the County thousands of dollars in legal representation and possible high figure judgements/settlements. The cameras will provide instant proof of what occurred and thus mitigate any liabilities.		
•Are other departments across the state implementing these processes?			1.Currently, the following counties in the North Texas region are utilizing body cameras and/or in-car cameras: 1.Wise County utilizes in-car cameras for all transports of juveniles. 2.Parker County utilizes body cameras for all visits in the field and transports. 3.Wichita County utilizes body cameras for all visits in the field and transports. 4.Tarrant is also requesting body cameras/in-car cameras to their department budget. 5.Grayson County and Hill County are exploring the use of body cameras/in-car cameras for their departments. 2.Outside of our region I have identified the following counties, but this is not inclusive of the entire state. 1.Lubbock County uses body cameras. 2.Williamson County uses Body Cameras. 3.Brazoria County uses body cameras. 4.Cameron County uses in-car cameras in their transport vans. 5.Montgomery County has body cameras		

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	4	In - Car Camera System

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
N. Moncier	6/3/206		6/9/2026	N. Moncier	

Questions TO Department	Response From Department																				
Equipment-Body Cameras/In Car Camera oWorkload: Do you track any of the following measures that would support this request: 1. Transports 2. Transport Incidents	1. Yes. The Transport Unit maintains a log of completed transports. Please see the attached documentation for transport totals. 1. No. The Transport Unit does not maintain a formal tracking system specifically for transport incidents. When an incident occurs, staff complete a standard Detention Incident Report and submit it to the Compliance Officer. These reports are maintained manually, and we currently do not have a system that categorizes or tracks transport-related incidents for reporting purposes. 2. Based on staff knowledge and recollection of significant incidents, Transport Officers identified the following transport-related incidents that occurred over the past several years: 1. 2023: 1 incident 2. 2024: 4 incidents 3. 2025: 2 incidents 4. 2026 (to date): 1 incident																				
oSafety/Liability: Do you have any specific safety or liability incidents that have occurred where a body camera or in car camera would have been useful?	1. The Compliance Officer conducted a search of available electronic files using Transport Officer names to identify significant incidents where body-worn cameras and/or in-car camera systems would have been beneficial. Several incident narratives were identified and are attached for reference. While the number of major transport incidents has been relatively limited, the request for body-worn and in-car camera systems is primarily intended as a preventative measure. These tools would enhance officer and youth safety, improve documentation and accountability, provide objective evidence during incidents, assist with investigations and complaints, and reduce potential liability exposure for the County.																				
	08/12/24 Officers were at court house with juvenile. Juvenile was upset over ruling and refused to leave holding area. Officers had to restrain juvenile and transport back once calm enough. 12/01/24 Juvenile told staff that he was suffering a medical emergency. Juvenile was taken to hospital. When new officer came to transport juvenile back to the facility, the juvenile bragged that he had faked this emergency and dancing. 12/05/24 Juvenile was at the hospital. Juvenile asked to go to bathroom and acted suspicious about "wiping" and while in her hospital bed. Juvenile ended up trying to get drugs that were secreted inside her body, officers had to restrain juvenile. CCSO came to take these possible drugs. 03/13/25 While on transport, mother bought juvenile a snack. Juvenile instructed to eat items in the car. Juvenile ended up sneaking these items into the facility. Officers searched car to try and find wrappers etc.																				
	Percentage of total by gender 2023: Males 66%, Females 34%/ Average per month 20.4 2024: Males 66%, Females 34%/ Average per month 31.1 2025: Males 78%, Females 22%/ Average per month 32.3 2026: Males 76%, Females 24%/ Average per month 31.2* *2026 is year-to-date through May.] Observation Notes 2025 had the highest total transport count with 387. - Male transport numbers exceed female numbers every year. - Female transports peaked in 2024 (125) - From 2023 to 2025, total transports increased steadily: 245 → 373 → 387 2026 annual projection If the current pace continues we are looking at Projected 2026 total 2023: 245 transports 2024: 373 transports 2025: 387 transports 2026 projected: ~374 transports (156÷5x12=374.4) Through the first five months of 2026, 156 transports have been completed. This represents an average of 31.2 transports per month, placing 2026 on pace for approximately 374 transports by year-end, consistent with the elevated transport volumes observed in 2024 and 2025.																				
	Year Transport Totals <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th><th>2023</th><th>2024</th><th>2025</th><th>2026 (Jan - May)</th></tr> </thead> <tbody> <tr> <td>Males</td><td>162</td><td>248</td><td>300</td><td>118</td></tr> <tr> <td>Females</td><td>83</td><td>125</td><td>87</td><td>38</td></tr> <tr> <td>Total</td><td>245</td><td>373</td><td>387</td><td>156</td></tr> </tbody> </table>	Year	2023	2024	2025	2026 (Jan - May)	Males	162	248	300	118	Females	83	125	87	38	Total	245	373	387	156
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Q & A Discussions with IT					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT	3/30/2026				
Questions to IT	Response From IT				
Is this a recurring subscription for the maintenance budget?	DM: The contract that we did with Motorola for the Constables was on a lease-type contract. We paid a yearly maintenance cost over five years and we could trade devices for newer models at three years for no additional cost.				
Are there one-time setup costs separate from annual maintenance?	DM: I have looked at prior quotes for this type of equipment and there were no additional set-up costs.				

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	4	In - Car Camera System
Please provide any additional technical specs needed for pricing.		DM: The pricing above is not the price for the 5 year lease type contract that we have done for Constables. I would suggest setting this purchase up with the five year plan. In this plan the in-car camera and the body cam are included in the package together.	
Review the equipment and software list for completeness.		DM: I think they have everything needed.	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64020-0001	64020 - JUVENILE DETENTION/0001 - ADMIN	5	Laptop - Detention Pods
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	Will Streamline daily workflows while ensuring regulatory compliance. Department on FY27 refresh schedule. Note: Juvenile Board will meet on 7/21/26 to adopt the budget.	

WHY is this request needed?
 Juvenile Detention operations require consistent access to reporting systems and communication platforms to ensure accurate documentation and oversight. Currently, information is recorded by hand and later entered into electronic systems or retained in paper files for manual review. This process delays data entry, creates inefficiencies, and limits supervisory visibility. Providing one computer per pod will allow direct electronic entry at the point of activity, and eliminate duplicate documentation.

WHAT are you requesting?
 This request seeks funding for twelve laptop computers—one assigned to each pod—along with required software licensing and desk mounts. All equipment will be configured to meet County IT security standards and fully integrated with existing detention management systems

HOW will this benefit your office and/or the County?
 Real-time electronic documentation will improve accuracy, strengthen supervisory oversight, and create clearer records of staff activity. Immediate system access will enhance accountability, reduce administrative backlogs, and improve operational consistency. Improved documentation practices are expected to support compliance efforts and may help decrease HR and TJJD investigations by ensuring timely, verifiable records of daily activities.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	Recommend FY 2026 Amount
Laptops	New	12	Juvenile Supervision Officer	\$2,619.00	\$31,428.00	\$4,384.00	Computer - Laptop	12	\$52,608.00	\$0.00
Software - EA	New	12	Juvenile Supervision Officer	\$62.00	\$744.00	\$624.00		12	\$7,488.00	\$0.00
Desk Mounts	New	12	Juvenile Supervision Officer	\$67.00	\$804.00	\$50.00		12	\$600.00	\$0.00
Ruggedized Protection	New	12	Juvenile Supervision Officer	\$0.00	\$0.00	\$0.00		0	\$0.00	\$0.00
Estimated Requested Equipment Subtotal:					\$32,976.00	Supported Equipment Subtotal:				
Total Estimated Department Request:					\$32,976.00	Updated Total Department Request:				
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:				
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)
 We have attacehd a few options for desk mounts we found on amazon, but will go with whatever purchasing feels best works.

ANALYSIS					
Q & A Discussions with Department					
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N. Moncier	3/20/2026		3/27/2026	N. Moncier	
Questions TO Department			Response From Department		
5.Laptops (Detention Pods):			1. No. Microsoft Word and standard office applications will be sufficient.		
•Software: Will these units require Adobe Pro?					
•Protection: Since these will be installed in a pod setting, do they require ruggedized protection?			1.Yes		

Q & A Discussions with IT					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT	3/30/2026				
Questions to IT			Response From IT		
Do the PODS need enhanced or extra-protected laptops?			DM: They would not need enhanced laptops. Dell does not make cases for their computers, if they absolutely have to be rugged then they would need a MDC.		
Please provide any additional technical specs needed for pricing.			DM: Standard county laptop.		
Verify the full equipment and software list for completeness.			DM: They have everything they need.		
Are dropdowns included with the PODS, or do we need to budget for them?			DM: I am not sure what is meant by dropdowns.		