

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64001-0001	64001 - JUVENILE PROBATION/0001 - ADMIN	1	Techshare Software
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	Existing budget is sufficient to cover all annual operational maintenance requiremnts but enhancement costs will have to be budgeted for FY2027. Note: Juvenile Board will meet on 7/21/26 to adopt the budget.	

WHY is this request needed?

The department's reliance on TechShare has increased as operational complexity, reporting expectations, and interdepartmental coordination needs have grown. Since the original FY24 funding level was established, system capacity requirements, vendor support costs, and regulatory demands have evolved. Additionally, gaps identified through daily operations and audit review have highlighted areas where current functionality does not fully support workflow efficiency or cross-system coordination. Updating operational funding and addressing these functional limitations is necessary to ensure the system remains aligned with current service levels, compliance standards, and long-term operational sustainability.

WHAT are you requesting?

Increase TechShare operational support from the original FY24 allocation of \$150,000 to \$196,849 to cover ongoing system maintenance, hosting, vendor support, and enhanced security requirements. In addition, funding will support critical system enhancements, including expanded Case History functionality, Detention-CorEMR medical interface integration, and Juvenile ID-Disposition Report enhancements. These improvements will strengthen documentation continuity, improve coordination of medical information within detention, enhance reporting accuracy, and ensure continued compliance with Texas Juvenile Justice Department (TJJD) requirements.

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

This request will strengthen data security and overall system reliability while improving documentation accuracy and reporting capabilities. It will enhance coordination between detention and medical services, reduce reliance on manual tracking processes, and improve audit preparedness. Collectively, these improvements ensure the system continues to meet operational demands, compliance standards, and confidentiality requirements while supporting efficient and secure information management.

Is there statutory authority for this request?	Family Code 51.01 and 58.001	Will this generate revenue?	No	If Yes, potential amount?	
--	------------------------------	-----------------------------	----	---------------------------	--

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
Techshare Additional Operational										
	New	1		\$265,849.00	\$265,849.00	\$206,350.00		0	\$0.00	\$0.00
Enhancements	New	1		\$69,326.00	\$69,326.00	\$72,800.00		1	\$72,800.00	\$0.00
Estimated Requested Equipment Subtotal:					\$335,175.00	Supported Equipment Subtotal:				
						Updated Total Department Request:				
					\$335,175.00					
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:				
						\$72,800.00				
						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		
oFunding: Provide any vendor quotes or proposals detailing additional operational/enhancement costs for Purchasing and IT review.			1. We are currently awaiting final vendor proposals with detailed pricing. Based on the preliminary estimate we received via email, the projected cost is \$196,849 for operational expenses and \$69,000 for enhancements. Since operational costs occur annually and were previously budgeted, the request reflects the difference needed to reach the updated estimate. I have requested a formal proposal from TechShare and will forward it once received.		
oRequirements: If the TechShare Group approves these enhancements, are the costs mandatory even if the County chooses not to implement them?			1. No. If Collin County chooses not to implement the enhancements or no funding is available, the County will not be responsible for those costs. In that case, the enhancements would remain on the product backlog for consideration in a future fiscal year.		

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		
What is the impact to the county if this is denied?			From an IT perspective, there is no technical impact if denied. However, IT does not have the complete understanding of overall business impact to the department if denied. Therefore, we encourage working with the department to gain full understanding.		
How does this impact ongoing annual maintenance costs?			IT has not been engaged in pricing negotiations so we are unaware if this impacts the annual maintenance costs or if it is a one-time spend.		
Provide any additional specifications to assist Purchasing with pricing.			Unknown from an IT perspective at this time.		
Verify the software list of operational expenses and enhancements for completeness.			Unknown from an IT perspective at this time.		

Q & A Discussions with Purchasing

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
S. Hayes	6/8/2026		6/9/2026	S. Hayes	
Questions to Purchasing			Response From Purchasing		
Techshare Software •Can you please confirm current FY26 maintenance cost?			The expenditure for the maintenance in FY26 was \$186,200.00.		

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64001-0001	64001 - JUVENILE PROBATION/0001 - ADMIN	1	Techshare Software
•Please confirm what the total FY27 maintenance projection will be? The new quote amount provided is \$265,849. It's our understanding that the enhancements in the amount of 72K would be a separate added cost. oDo we need to back out what's currently budgeted or current maintenance amount to capture the difference?		I've attached confirmation from TechShare on what the cost is for FY27. The additional enhancement quote was only a breakdown of the enhancements being added to the annual maintenance. The additional pricing should be backed out of the budget sheet, in my opinion, and per the attached with confirmed pricing from TechShare.  Rebecca Lewis <Rebecca.Lewis@TechShareTx.gov> Re: QUOTE REQUEST : TECHSHARE FY2027 MAINTENANCE SUBSCRIPTION FOR COLLIN COUNTY JUVENILE CASE MANAGEMENT SOFTWARE RENEWAL Retention Policy Inbox (6 months) Expires 12/5/2025 ⓘ If there are problems with how this message is displayed, click here to view it in a web browser. ***** WARNING: External Email. Do not click links or open attachments that are unsafe. ***** Hello @Susan Hayes - costs for enhancements are built into the quote provided \$255,845. Please let me know if I can help further. Thanks! Rebecca L. Lewis Executive Director TS&GC rlouis@techsharetx.gov Office: 469-310-6271 Mobile: 214-681-4476 Website: techsharetx.gov	

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64001-0001	64001 - JUVENILE PROBATION/0001 - ADMIN	2	Adolescent Counselor

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Supervisory and administrative staff have absorbed many of these responsibilities. Position will provide centralized coordination across detention, judicial, clinical, educational, and family networks to ensure continuity of care through community reintegration. Additionally, it will free administrative and supervisory staff to focus on core facility duties. Note: Juvenile Board will meet on 7/21/26 to adopt the budget.

WHY is this position needed?

Detention programs are operating at capacity with high-acuity youth presenting complex behavioral, mental health, substance use, developmental, and family-system needs. Current staffing levels are insufficient to support the multidisciplinary coordination required in both Post-Adjudication and Pre-Adjudication units. Therapists must prioritize direct clinical services, limiting their availability for discharge planning, compliance oversight, inter-agency communication, documentation, and post-release follow-up. Supervisory and administrative staff have absorbed many of these responsibilities, including medication refills, coordination of medical and specialist appointments, parent communication, and oversight of youth placed on High Suicide Watch. These added duties reduce operational efficiency and divert staff from their primary roles. A dedicated Case Manager is necessary to centralize coordination, prevent service gaps, and ensure consistent oversight across all detention populations.

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

A Detention Case Manager will serve as the central point of coordination among probation, courts, mental health providers, schools, social services, medical professionals, law enforcement, and families. This structure will promote continuity of care from detention through discharge or community reintegration, strengthen family engagement, and improve treatment outcomes. By providing organized oversight and accountability, the position will enhance operational efficiency, reduce duplication of effort, lower recidivism risk, and minimize long-term system costs while supporting overall public safety.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
--	----	-----------------------------	----	---------------------------	--

Job Duties of NEW Position

The Case Manager will conduct comprehensive biopsychosocial assessments and develop individualized service plans in collaboration with treatment staff and families. Responsibilities include coordinating medical, behavioral health, educational, and community-based services; monitoring prescribed medications to prevent interruptions; supporting youth in crisis and those placed on suicide watch; and adjusting care plans as needed. The position will facilitate MRT and life-skills programming, oversee discharge planning, maintain consistent family communication, and provide structured follow-up to support successful reintegration. The Case Manager will also maintain active partnerships with community agencies to ensure youth have access to appropriate therapeutic, substance use, vocational, and educational resources.

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
Adolescent Counselor	1	512	Full-Time	\$62,648.00	\$96,966.00	\$62,648.00	Adolescent Counselor/512	\$96,966.00	1	\$96,966.00
Requested NEW Position(s) Subtotal:					\$96,966.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$96,966.00				

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
Adolescent Counselor	Continuing Education Training Hours	\$1,000.00	1	\$1,000.00		\$1,000.00	1	\$1,000.00
Training Requested Subtotal:						Supported Training Subtotal:		
						\$1,000.00		

*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
Admin - Office Supplies	Office Supplies	\$200.00		\$200.00
Oper - Printed Materials	Business Cards	\$100.00		\$100.00
M&O Requested Subtotal:		\$300.00		Supported M&O Subtotal:
				\$300.00

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
Computer - Tablet/Laptop	New	1	Case Manager/Counselor	\$2,619.00	\$2,619.00	\$4,384.00	Computer - Laptop	1	\$4,384.00	\$0.00
Software - EA	New	1	Case Manager/Counselor	\$624.00	\$624.00	\$624.00		1	\$624.00	\$0.00
Adobe Pro Software	New	1	Case Manager/Counselor		\$0.00	\$130.00	Software - Adobe Pro	1	\$130.00	\$0.00
Phone - Employee Desk Phone	New	1	Case Manager/Counselor	\$597.00	\$597.00	\$597.00		1	\$597.00	\$0.00
Scanner - Top Feed	New	1	Case Manager/Counselor	\$999.00	\$999.00	\$999.00		1	\$999.00	\$0.00
Desk - Employee Package	New	1	Case Manager/Counselor	\$4,975.00	\$4,975.00	\$4,975.00		1	\$4,975.00	\$0.00
File - 30" w - 4 Drawer Lateral	New	1	Case Manager/Counselor	\$725.00	\$725.00	\$725.00		1	\$725.00	\$0.00
Estimated Requested Equipment Subtotal:					\$10,539.00	Supported Equipment Subtotal:				
						\$12,434.00				

Total Estimated Department Request: \$108,805.00

Updated Total Department Request: \$110,700.00

SUPPORTED Total Department Request Utilizing FY 2027 Funds: \$110,700.00

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		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
64001-0001	64001 - JUVENILE PROBATION/0001 - ADMIN	2	Adolescent Counselor

oWorkload: Will this position be solely responsible for these duties, or will other staff share the workload?	1. Yes, this position will be solely responsible for these duties.
oWorkspace: Confirm if office space is currently available or provide an accommodation plan.	1. An office will be provided in the McKinney Probation location down the JJAEP hallway. However, the position will mainly work throughout the detention facility (medical, pods, and administrative areas) as well as in the field as needed.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
N. Moncier	6/3/2026		6/4/2026		

Questions TO Department	Response From Department
oWorkload: Please provide remaining FY2025 department stats.	Also I have attached the completed FY25 department stats.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
N. Moncier	6/4/2026		6/8/2026	N. Moncier	

Questions TO Department	Response From Department
• "Referral" and what all does it entail?	oIn juvenile probation and detention, a referral is a case that is sent to the juvenile justice system for review after a youth is alleged to have committed an offense or violated a court order. oA referral is the process of a youth being formally sent to Juvenile Probation for review after an alleged offense, probation violation, or other incident that may require intervention. Referrals are typically received from law enforcement agencies, schools, courts, parents, or other community organizations. Once a referral is received, Juvenile Probation begins the intake process, which may include reviewing offense reports, gathering information about the youth and family, conducting assessments, determining eligibility for diversion programs, evaluating supervision needs, and deciding whether the case can be handled informally or requires formal court involvement. Each referral requires staff time for intake, assessment, documentation, case review, communication with families and agencies, data entry, and coordination with the court system and community service providers. In some cases, referrals may also involve detention screening, transportation, court hearings, or ongoing supervision services. Referral statistics represent the number of cases received and processed by Juvenile Probation during a specific period. A single youth may have multiple referrals, meaning referral totals do not necessarily equal the number of individual youth served.
• What Pre-Post Adjudication means?	oPre-Adjudication -Meaning: Pre-adjudication refers to youth who are being held in detention before the court has made a final decision on their case. The youth has been taken into custody and is awaiting court hearings, but the allegations have not yet been adjudicated by a judge. -Purpose: Detention during this phase is intended to ensure community safety, prevent the youth from fleeing, and provide supervision when a suitable alternative is not available while the case moves through the court process. -Facility Type: Juvenile Detention Centers Facilities. These are secure, short-term facilities designed to house youth temporarily while awaiting court action. oPost-Adjudication -Meaning: Post-adjudication refers to youth whose cases have already been decided by the court and who have received a disposition. -Purpose: The focus shifts from temporary detention to rehabilitation, treatment, and placement in programs designed to address the youth's needs and reduce future involvement in the juvenile justice system. -Facility Type: Residential Treatment Centers, Correctional Facilities, Foster Care Placements, or other court-ordered residential programs.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
			6/8/2026	N. Moncier	

Questions TO Department	Response From Department
• You mention that staffing levels are insufficient to support coordination need. How many therapists do you have directed towards detention vs. probation services?	Detention Services : 3 counselors o Post adjudication services: 2 (1 serving up to 24 girls and 1 serving up to 24 boys) o Short term (pre adjudication services): 1 o It should be noted that the short term counselor position is grant funded through our Detention Expansion Grant Probation Services 5 counselors including supervisor o In addition to their primary caseloads, all counselors assist with detention evaluations and provide short-term counseling services as needed o Supervisor also provides Drug Court with their evaluations
• You mention that supervisory and administrative staff have absorbed these duties? Who is currently handling these duties?	o Anne Sibley (Superintendent of Detention) and Jeremy Jones (Assistant Superintendent of Detention)
• Are probation officers involved with any coordination efforts? Will this position take duties away from probation officers?	o Probation officers have limited involvement in coordination efforts. Their primary role is making referrals to counseling staff and receiving updates as needed regarding youth on their caseload. This position would not take away duties from probation officers but would provide dedicated support for coordination activities.
• What issues or shortfalls are you having with providing pre and post-detention services?	o The primary challenge is the increasing complexity of the youth being served and the lack of dedicated staff to coordinate services across multiple systems. Youth in detention often require coordination among medical providers, behavioral health professionals, schools, courts, probation staff, families, and community agencies. While our counselors provide essential assessments, evaluations, crisis intervention, and therapeutic services, their primary focus is direct clinical care. As a result, they have limited capacity to manage case coordination activities such as discharge planning, educational coordination, provider communication, documentation, and continuity of care.
• What issues are you having with providing services post-detention?	o Currently, the basic aftercare checklist is completed prior to a youth's release or placement, and the youth is then assigned to in-house counseling staff as appropriate. However, there is no dedicated staff member responsible for ongoing case management and coordination. Post-adjudication youth often require continued communication with families, service providers, schools, placement facilities, and community resources to ensure a smooth transition and continuity of care. Because counseling staff are focused on providing therapeutic services, there is limited capacity for ongoing coordination, follow-up, and monitoring beyond the initial aftercare process.

Statistical Analysis

CONFIDENTIAL

CONFIDENTIAL