

REQUEST FOR AGENDA PLACEMENT FORM

Submission Deadline - Tuesday, 12:00 PM before Court Dates

SUBMITTED BY: Cristy Malott TODAY'S DATE: 02/16/2022

DEPARTMENT: Juvenile Services

SIGNATURE OF DEPARTMENT HEAD: *C Malott*

REQUESTED AGENDA DATE: 02/28/2022

SPECIFIC AGENDA WORDING:

Consideration of expansion of the Juvenile Justice Alternative Education Program (JJAEP) due to increased student population.

Motion:
1- full time teacher
1- case manager
2- part-time teacher

COMMISSIONERS COURT

FEB 28 2022

Approved

PERSON(S) TO PRESENT ITEM:

Cristy Malott

SUPPORT MATERIAL: (Must enclose supporting documentation)

TIME:
(Anticipated number of minutes needed to discuss item)

ACTION ITEM: ✓
WORKSHOP:
CONSENT:
EXECUTIVE:

STAFF NOTICE:

COUNTY ATTORNEY: ✓
AUDITOR: ✓
PERSONNEL: ✓
BUDGET COORDINATOR: ✓

IT DEPARTMENT: ✓
PURCHASING DEPARTMENT: ✓
PUBLIC WORKS: ✓
OTHER: ✓

This Section to be completed by County Judge's Office

ASSIGNED AGENDA DATE: _____

REQUEST RECEIVED BY COUNTY JUDGE'S OFFICE:

COURT MEMBER APPROVAL:

DATE:

Johnson County Juvenile Justice Alternative Education Program

BACKGROUND

- Mandated by the State of Texas in 1995 based on population of the county (125k+)
- Governed by the Texas Juvenile Justice Department
- Operated by Johnson County Juvenile Services (with oversight by the Juvenile Board)
- Contracted with eleven (11) Johnson County school districts through an annual MOU
- First year of operation was 2001-2002 school year

MISSION

- Academically, the mission of the JCJJAEP is to enable students to perform at grade level, and to provide an instructional program that facilitates an increased level of student academic progress in the areas of reading and math. The JCJJAEP will provide a setting that effectively guides the behaviors of students into more positive results demonstrated by complying with social, school, and community rules; mastering educational requirements; and practicing honesty, responsibility, and respect for self and others.

TYPES OF EXPULSIONS

- Mandatory
 - Based on certain felony offenses occurring on school property (primarily drugs and weapons)
 - Reimbursed by the state at \$86 per attendance day
 - Term of expulsion – 60 to 180 days
- Discretionary
 - Based on certain felony or misdemeanor offenses occurring on or off school property
 - Reimbursed by the district at \$111 per attendance day
 - Term of expulsion – 30 to 80 days

CURRENT OPERATIONS

- 180 school days, 8 hours a day
- Maximum capacity 16 students
- 2 F/T staff, 1 P/T staff
- Grades 5th thru 12th
- Ages 10 to 19

PROGRAMMING

- Regular and Special Education
- Credit Recovery
- High School Equivalency
- Tutoring
- Individual/Family Counseling
- Substance Abuse Counseling
- Drug Testing
- Life Skills
- Community Service

ACCOUNT	FY21	FY22	FY22	FY23			
	TOTAL BUDGET	TOTAL BUDGET	BUDGET NEEDED	ESTIMATED BUDGET	<i>5% Increase</i>	<i>3% Increase</i>	<i>No Increase</i>
Personnel Salaries	127,671.00	134,056.00	18,598.00	253,581.00	248,751.00	241,505.00	
Part-time/Temporary Employee (08/01/22 - 05/31/23)	38,032.00	60,247.00	13,050.00	102,489.00	100,572.00	97,602.00	
Cell Phone Allowance	480.00	480.00	0.00	480.00	480.00	480.00	
Health & Life Insurance	21,590.00	21,602.00	0.00	32,401.00	32,401.00	32,401.00	
Workers Compensation Insurance	1,380.00	1,619.00	245.00	2,980.00	2,924.00	2,838.00	
Unemployment Insurance	132.00	160.00	26.00	392.00	384.00	373.00	
FICA	10,303.00	12,076.00	1,963.00	22,076.00	21,658.00	21,025.00	
Medicare	2,410.00	2,824.00	459.00	5,163.00	5,065.00	4,917.00	
Retirement	19,039.00	22,471.00	3,941.00	44,331.00	43,491.00	42,219.00	
PERSONNEL TOTALS:	221,037.00	255,535.00	38,282.00	463,893.00	455,726.00	443,360.00	
Office Supplies	5,000.00	4,000.00	0.00	5,000.00	supplies, furniture (donations)		
Curriculum	15,000.00	15,000.00	0.00	17,580.00	unlimited seats		
Food Service	12,000.00	12,000.00	0.00	23,040.00	32 students @ 180 days @ \$4.00 per meal		
Fees and Services (Tutoring)	32,000.00	32,000.00	0.00	43,200.00	4 hour @ 180 days @ \$60/hr		
Dues, Conferences and Training	1,400.00	700.00	0.00	500.00			
Mileage Reimbursement	100.00	100.00	0.00	50.00			
Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	5,000.00	copier, security cameras		
OPERATING TOTALS:	\$ 65,500.00	\$ 63,800.00	0.00	\$ 94,370.00	\$ 94,370.00	\$ 94,370.00	
TOTAL PERSONNEL & OPERATING:	286,537.00	319,335.00	38,282.00	558,263.00	550,096.00	537,730.00	
TOTAL BUDGET NEED	286,537.00	319,335.00	38,282.00	558,263.00	550,096.00	537,730.00	
LESS REIMBURSED FROM STATE	79,392.00	247,000.00		247,000.00	247,000.00	247,000.00	
COUNTY SUPPORT	207,145.00	110,617.00		311,263.00	303,096.00	290,730.00	

Aries Building Systems, LLC
 6126 E. Houston Rd.
 Houston, TX 77028



SALE PROPOSAL

Proposal Date: 2/10/2022
Quote No.: 17165

Aries Rep.: Bryan Wilkerson
Aries Rep Ph.: (713)408-2757
Aries Email: bwilkerson@ariesbuildings.com

Customer:

Johnson County Juvenile Services
 1102 E. Kilpatrick Suite C
 Cleburne, TX 76033

Customer Contact:

Cristy Malott
 (817)556-6880
 cmalott@johnsoncounty.org

Project Delivery Details

Juvenile Classroom
 1102 E. Kilpatrick
 Cleburne, TX 76033

Delivery Date: 4/11/2022

LEASE EQUIPMENT INFORMATION - Monthly Lease Pricing

(Subject to availability and credit approval)

Equipment Description	Qty	UOM	Monthly Cost	Extended Total
24x64 ABS Inv. Double Classroom	12	EA		\$69,500.00
TOTAL MONTHLY EQUIPMENT RENTAL:				\$69,500.00

DELIVERY & INSTALLATION / DISMANTLE & RETURN DELIVERY

Description/Project Scope	Unit Qty	UOM	Unit Cost	Total Sale Cost
Transportation	1	EA	\$2,000.00	\$2,000.00
ABS Std. Building Set, Level, Anchor	1	EA	\$5,990.00	\$5,990.00
Matching Building Skirting	1	EA	\$3,900.00	\$3,900.00
TOTAL DELIVERY AND SITE SERVICES:				\$11,890.00

OPTIONAL PRODUCTS & SERVICES

Description/Project Scope	Unit Qty	UOM	Unit Cost	Total Sale Cost
Electrical & Plumbing Connections & Infrastructure	1	EA	\$74,980.00	\$74,980.00
Treated Wood ADA Access w/ Canopy	1	EA	\$5,900.00	\$5,900.00
TOTAL OPTIONAL PRODUCTS & SERVICES:				\$80,880.00

PROPOSAL TOTAL

Including Building, Delivery & Installation

Note: Total does not include applicable State and Local Taxes.

\$162,270.00

SPECIAL NOTES

Not Applicable

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LEASE EQUIPMENT INFORMATION - Monthly Lease Pricing				
<i>(Subject to availability and credit approval)</i>				
Equipment Description	Qty	UOM	Monthly Cost	Extended Total
24x64 Classroom	12	MO	\$500.00	\$6,000.00
24x64 Classroom	12	MO	\$500.00	\$6,000.00
<i>Total Equipment Value (for insurance purposes): \$76,000.00</i>				
TOTAL MONTHLY EQUIPMENT RENTAL:				\$12,000.00

DELIVERY & INSTALLATION / DISMANTLE & RETURN DELIVERY				
Description/Project Scope	Unit Qty	UOM	Unit Cost	Total Sale Cost
Transportation	1	EA	\$2,000.00	\$2,000.00
ABS Std. Building Set, Level, Anchor	1	EA	\$5,990.00	\$5,990.00
Matching Building Skirting	1	EA	\$3,900.00	\$3,900.00
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TOTAL OPTIONAL PRODUCTS & SERVICES:				\$80,880.00

PROPOSAL TOTAL	
<i>Including Rental, Delivery & Installation</i>	\$104,770.00
Note: Total does not include applicable State and Local Taxes.	

SPECIAL NOTES
Not Applicable