

FY 2024 Department Requests - Adopted

64060 - JJAEP/0001 - ADMIN

0001 - 64060-0001

Request Title **Technology Improvement** Priority # **1**

Pursuant to Texas Education Code 37.011, the county is required to provide a juvenile justice alternative education program (JJAEP) for students who have been expelled from their home campuses. Referrals and enrollment for the program has increased dramatically. Over the past two (2) years, beginning enrollment increased by 271% from FY21 to FY22 and the trend continues with FY23 enrollment increasing by another 100% from FY22 to FY23. An important and mandatory component of educational requirements for JJAEP students includes state testing required for all Texas students. This year, the volume of students taking this mandatory testing exceeds the current Wi-Fi capacity of the building, which is the standardized process for executing the tests by McKinney ISD who this department's contracting education provider. Additionally, the facility's computer lab capacity was exceeded, requiring equipment to have to be shuffled between the secure facility and JJAEP. These issues caused testing disruption as students were repeatedly forced to reconnect during testing and share equipment which hampered testing results for attending students.

In consultation with McKinney ISD and County stakeholders (Information Technology Departments), funding will be used to connect the JJAEP facility to existing McKinney ISD fiber connections and to purchase additional testing equipment which will allow the district to operate and execute educational instruction and testing consistent with the juvenile detention center (CRC campus) and all other district campuses. This will provide the needed capacity for mandatory testing for the growing student body and also allow for McKinney ISD to provide technical support as needed for operations on their network moving forward.

TEC:37.011

| Item Description / Account Description | Final Outcome | User Name / Title | New / Replace | Account # and Project String | Adopted Qty | Final Unit Cost | Final Total Amount |
|---|---------------|-------------------|---------------|---|-------------|-----------------|---------------------|
| Fiber Connectivity/Hardware | FY 2023 | | | 0001-64060-0001-64-40-0000-809002- BAI6401-0001-640600001-809002 | 1 | \$120,000.00 | \$120,000.00 |
| Technology Improvement Adopted Total | | | | | | | \$120,000.00 |

Request Title **Inmate & Staff Food Services Award** Priority # **200**

On Monday, August 14, 2023 in regular court the Commissioners Court approved the award of the Inmate and Staff Dining Food Services Contract.

As a part of the award (9) nine Food Service Techs and (1) one Food Service Supervisor position was eliminated. Funding is also being reallocated to pay for the contracts.

| Item Description / Account Description | Final Outcome | User Name / Title | New / Replace | Account # and Project String | Adopted Qty | Final Unit Cost | Final Total Amount |
|---|---------------|-------------------|---------------|------------------------------------|-------------|-----------------|--------------------|
| Food Supplies | Adopted | | | 0001-64060-0001-64-30-0000-626110- | 1 | \$20,500.00 | \$20,500.00 |
| Inmate & Staff Food Services Award Adopted Total | | | | | | | \$20,500.00 |

64060 - JJAEP/0001 - ADMIN Total Adopted **\$140,500.00**