

JOHNSON COUNTY COMMISSIONERS COURT

MAR 30 2021



Becky Ivey, County Clerk
Johnson County Texas

By ma Deputy

RICK BAILEY
Commissioner Pct. #1

ROGER HARMON
County Judge

MIKE WHITE
Commissioner Pct. #3

KENNY HOWELL
Commissioner Pct. #2

PAULA REID
Assistant to Commissioner's Court

LARRY WOOLLEY
Commissioner Pct. #4

THE STATE OF TEXAS

COUNTY OF JOHNSON

§
§
§

ORDER #2021-09

ORDER APPROVING EMERGENCY AMENDMENTS
TO THE 2020-2021 COUNTY BUDGET

WHEREAS, Section 111.010 of the Local Government Code provides that the Commissioners Court may authorize emergency expenditures upon the Commissioners Court finding that an emergency exists in the case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonable diligent thought and attention; and

WHEREAS, the Commissioners Court has found that an emergency exists in the case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonable diligent thought and attention as a result of the termination of the Facility Operation and Management Services Agreement Between Johnson County, Texas and LaSalle Corrections, L.L.C. that will be effective August 31, 2021 at midnight; and

WHEREAS, the 2020-2021 County Budget is from October 1, 2020 to September 30, 2021; and

WHEREAS, the 2020-2021 County Budget does not have expenditures budgeted for the Sheriff of Johnson County to operate and manage the Johnson County Jail for the month of September, 2021; and

WHEREAS, the Commissioners Court needs to amend the 2020-2021 County Budget and authorize emergency expenditures for the operation and management of the Johnson County Jail by the Johnson County Sheriff for the month of September, 2021 pursuant to Section 111.010 of the Local Government Code as a result of the termination of the Facility Operation and Management Services Agreement Between Johnson County,

Texas and LaSalle Corrections, L.L.C. that will be effective August 31, 2021 at midnight; and

WHEREAS, the Sheriff of Johnson County has provided the Commissioners Court with the expenditures necessary for the Sheriff to operate and manage the Johnson County Jail for the month of September, 2021; and

WHEREAS, a motion was made by Commissioner Howell, Pct. #2, and seconded by Commissioner Woolley, Pct. #4, to approve Order No. 2021-09; and

WHEREAS, said motion was approved by a vote of the Commissioners Court.

NOW THEREFORE BE IT RESOLVED AND ORDERED:

The Commissioners Court of Johnson County, Texas does hereby enter Order 2021-09 approving the amendments to the 2020-2021 County Budget as listed on attached Exhibit "A" that amends the County Budget for 2020-2021 for the Johnson County Sheriff's Office to operate and manage the Johnson County Jail for the month of September, 2021.

WITNESS OUR HAND, THIS 30TH DAY OF MARCH 2021.




Roger Harmon, Johnson County Judge

Voted: yes, no, abstained

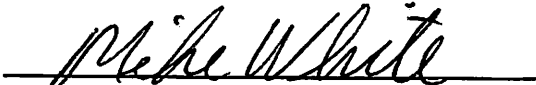
Rick Bailey, Comm. Pct. #1

Voted: yes, no, abstained



Kenby Howell, Comm. Pct. #2

Voted: yes, no, abstained



Mike White, Comm. Pct. #3

Voted: yes, no, abstained



Larry Woolley, Comm. Pct. #4

Voted: yes, no, abstained

ATTEST:



Becky Ivey, County Clerk



EXHIBIT-A

Department	Number of positions	Pay Rate	Fringe	Approx. Annual Cost	Total Cost	September 2021 Jail Budget	Notes
Chief Deputy	1	93,685	31,186	124,871	124,871.00	10,405.92	Fringe includes MPO@1200 yr Longevity @1260 year
Jail Lieutenant	3	62,811	22,816	85,627	256,880.10	21,406.68	
Jailers	203	43,950	19,206	63,157	12,820,815.13	1,068,401.26	\$21.13 per hour (4-12 hour shifts) 176 Jailers 19 Corporals 8 Sergeants
Stipend	35	3,400	651	4,051	141,785.00	11,815.42	(27 Corporal, 8 Sergeant)
Deputy	17	50,387	20,438	70,825	1,204,025.00	100,335.42	Transportation \$24.22 per hour (Guinn, US Marshall, inmate medical, security of inmates in hospital)
Deputy	1	50,387	20,438	70,825	70,825.00	5,902.08	Background Investigator \$24.22 per hour
Deputy	1	50,387	20,438	70,825	70,825.00	5,902.08	Gang/Internal Affairs/Criminal \$24.22 per hour
Stipend	4	3,400	651	4,051	16,204.00	1,350.33	1 Sergeant, 2 Corporal, 1 Investigator
Transportation Per Diem					5,000.00	416.67	Transportation meals and travel Per Diem
Chaplin	1	56,930	21,691	78,621	78,620.60	6,551.72	\$27.37 per hour
Clerk II (Additional admin staff)	4	34,944	17,483	52,427	209,708.00	17,475.67	\$16.80 per hour (Front desk clerk secretary, Accounts payable clerk, Medical Secretary, Medical Records clerk)
Director of Nursing (Jail Medical)	1	90,000	28,020	118,020	118,020.00	9,835.00	Salary
Nurse Pratictioner Full Time	1	156,000	40,653	196,653	196,653.00	16,387.75	\$75 per hour full time
Nurse Practitioner Part Time	1	78,000	14,929	92,929	92,929.00	7,744.08	\$75 per hour part time
NP Malpractice Insurance					1,500.00	1,500.00	Annual NP Malpractice Insurance
Registered Nurse (Jail Medical)	3	70,720	24,330	95,050	285,150.00	23,762.50	\$34 per hour
Licesed Vocational Nurse (Jail Medical)	11	52,000	20,747	72,747	800,217.00	66,684.75	\$25 per hour
Medical Assistant (Jail Medical)	6	31,200	16,766	47,966	287,796.00	23,983.00	\$15 per hour
Mental Health Provider	1	53,997	21,129	75,126	75,125.75	6,260.48	\$25.96 per hour
Annual Contract with Doctor					60,000.00	5,000.00	Flat rate of \$5,000.00 a month
Medical supplies					125,000.00	10,416.67	over the counter meds, Marshall perscriptions; standard medical supplies for inmates
Kitchen Supplies					1,125,000.00	93,750.00	Food, supplies, equipment, grease trap cleaning, etc...
Overtime					300,000.00	25,000.00	
Utilities					667,010.00	55,584.17	approx. cost (electric, water, gas, sewer, trash removal)
Repairs & Maintenance to jail					294,855.00	24,571.25	(average of what LaSalle currently pays out a year + \$80,000 annual budget cost)
Janitorial Supplies					139,000.00	11,583.33	
Inmate Supplies					168,752.00	14,062.67	mattresses, blankets, jail clothing, etc...
Fuel cost for vehicles					60,000.00	5,000.00	Fuel for Vehicles and Diesel Generators
Vehicle Maintenance					20,000.00	1,666.67	Maintenance only (5 vans, 2 jail crew boss/maintenance trucks)
Cell phones Stipend	21				20,160.00	1,680.00	Jail supervisors and maintenance (21 phones at \$80 per month)

Uniforms	225				135,000.00	11,250.00	Number of Officers x \$600 annual uniform allowance (Booking staff, jailers, maintenance, transportation)
Office supply					65,000.00	5,416.67	Current budget 30,000.00 = LaSalle budget
Fees and Services					76,800.00	6,400.00	Vine system, Fire alarm, fire suppression, boiler, water softner, and SCBA's inspections, Pest Control, Gernator contract, etc.... (Current budget is \$40,000)
Life Check jail scanning system					19,500.00	1,625.00	Annual cost for Scanner system used for mandatory tank and cell checks
Equipment repair & Maintenance					10,000.00	833.33	Current budget is \$2,500.00
Office equipment maintenance					5,000.00	416.67	Current budget is \$1,500.00
Small tools and Supply					15,000.00	1,250.00	Tools for Maintenance dept., mowers, etc... (Current budget \$10,000.00)
Ammunition					20,000.00	1,666.67	Ammo, Tasers, O/C spray, Gas canisters, etc.
Jailers License costs					20,400.00	1,700.00	TEEX jailers class is \$275.00 plus TCOLE test \$25.00 plus CPR license \$40
Inmate Psychiatrist Telemedicine					86,400.00	7,200.00	\$7,200.00 monthly average x 12 months
Drug & Psych testing	20				330.00	6,600.00	Psych test \$235 per person; and Drug Testing \$95 per person
Auto Insurance					4,070.77	339.23	
General Liability					10,868.10	905.68	
Law Enforcement Liability					84,415.14	7,034.60	
Public Officials Liability					25,854.45	2,154.54	
Workers Compensation					283,731.49	23,644.29	
Property Insurance					134,338.77	11,194.90	
15 Passenger Vans	5		50,391.80		252,259.00	252,259.00	Inmate Transport
Mini Vans	2		37,282.00		74,864.00	74,864.00	Inmate Transport
Nissan Rogue	1		26,577.00		26,577.00	26,577.00	Detective Vehicle
Sig Sourer P320 40. Cal	19		499.00		9,481.00	9,481.00	Weapons for Transport, Background Investigator, and Detective
12 gage Shotguns	7		350.00		2,450.00	2,450.00	Shotguns for Jail Transport
Pepperball guns for jail	5		355.00		1,775.00	1,775.00	
Pepperball ammunition, etc.					986.00	986.00	Pepperball ammunition, TCP Slit, CO2 cartridges
Pepper Spary /C2 Granades					2,000.00	2,000.00	
Taser 7's	33		57.50		1,897.50	1,914.00	Tasers for Jail and Transport Deputies
Body Armor	17		1,000.00		17,000.00	17,000.00	Body Armor for Transport Deputies
Shoulder Patches	1,000		1.25		1,250.00	1,250.00	
Soft badge patches	1,000		2.75		2,750.00	2,750.00	Badges with Corrections Rocker
JCSO Radios for Transport					42,000.00	42,000.00	Mobile radios for transport vehicles and handheld radios for deputies
Gas Mask	40		200.00		8,000.00	8,000.00	
Gas Mask Filters	40		86.00		3,440.00	3,440.00	
LaSalle Buy Back						50,000.00	Handcuffs, belly chains, shacles, jail radios, Life Check Scanners, Medical Inventory, Inmate Clothing and inmate supplies, Maintenance tools and supplies, etc...
						2,240,813.11	September 2021 budget plus Initial Buy-in