

USMS/BOP/Transport Invoice Total	
Month	Total
Sep-21	\$ 715,522.58
Oct-21	\$ 828,574.62
Nov-21	\$ 820,765.13
Dec-21	\$ 844,482.64
Jan-22	\$ 768,845.05
Feb-22	\$ 676,283.74
Mar-22	\$ 784,918.62
Apr-22	\$ 764,363.89
May-22	\$ 798,568.39
Jun-22	\$ 789,976.00
Jul-22	\$ 789,976.00
Aug-22	\$ 789,976.00
Monthly Avg.	Total
\$ 781,021.06	\$ 9,372,252.66

USMS/BOP Inmate Count	
Month	Total
Sep-21	7,944
Oct-21	9,066
Nov-21	9,037
Dec-21	9,061
Jan-22	8,547
Feb-22	7,502
Mar-22	8,596
Apr-22	8,478
May-22	8,836
Jun-22	8800
Jul-22	8800
Aug-22	8800
Mo. Avg.	Total
\$ 8,622.25	103,467

County Inmate Count	
Month	Total
Sep-21	17,138
Oct-21	17,720
Nov-21	16,683
Dec-21	15,817
Jan-22	16,641
Feb-22	14,935
Mar-22	16,194
Apr-22	15,441
May-22	16,643
Jun-22	16,643
Jul-22	16,643
Aug-22	16,643
Mo. Avg.	Total
16,428.42	197,141

COUNTY

Total FY22 Budget	\$ 21,712,291.70
Actual Estimated FY22 Budget Cost	\$ 19,506,795.50
Estimated FY22 Budget Savings	\$ 2,071,236.82
FY22 Federal Inmate Revenue	\$ (9,372,252.66)
Estimated County Expense to Operate Jail	\$ 10,134,542.84

LASALLE

Paid to LaSalle to House County Inmates	\$ 11,489,377.48
Existing Jail Budget	\$ 1,366,202.00
Inmate Medical Expenses	\$ 1,100,000.00
Inmate Payback	\$ (660,119.46)
Estimated County Expense for LaSalle to Operate	\$ 13,295,460.02

Cost for County to Operate Jail	\$ 10,134,542.84
Cost for LaSalle to Operate Jail	\$ 13,295,460.02
Difference	\$ 3,160,917.18
Cost: Personnel Staff/Insurances/Software/Utilities	\$ (1,412,484.00)
Annual Savings	\$ 1,748,433.18

Item/Description	One-Time Cost	Annual Cost
Existing Jail Inventory	\$ 39,000.00	
7 Vans	\$ 353,700.00	
Pistols	\$ 7,953.21	
Shotguns	\$ 2,933.00	
Pepperspray/Grenades/CO2	\$ 2,024.45	
Uniforms/Patches	\$ 15,250.00	
Background Inv. Vehicle	\$ 26,268.75	
Pepperball Guns/Ammo	\$ 2,693.50	
Ammo	\$ 1,946.00	
Gas Masks	\$ 9,822.00	
Body Armour	\$ 17,034.25	
Transport Radios	\$ 41,729.00	
Duty Belts	\$ 7,735.81	
Professional Liability Insurance		\$ 25,860.00
Property and Auto Insurance		\$ 149,280.00
Workers Comp Insurance		\$ 283,728.00
Software (Kronos & Microsoft)		\$ 99,216.00
IT Dept Staff		\$ 76,000.00
Personnel Dept Staff		\$ 62,000.00
Purchasing Dept Staff		\$ 58,900.00
Utilities- Budgeted Amount		\$ 657,500.00
Totals	\$ 528,089.97	\$ 1,412,484.00

One Time Cost \$ **528,089.97**
Annual Cost \$ **1,412,484.00**

Population by County

County	Population
Ellis	179,484
Jefferson	253,136
Brazos	226,370
Smith	230,184
Guadalupe	163,030
Parker	138,447
Webb	274,847
Comal	148,921

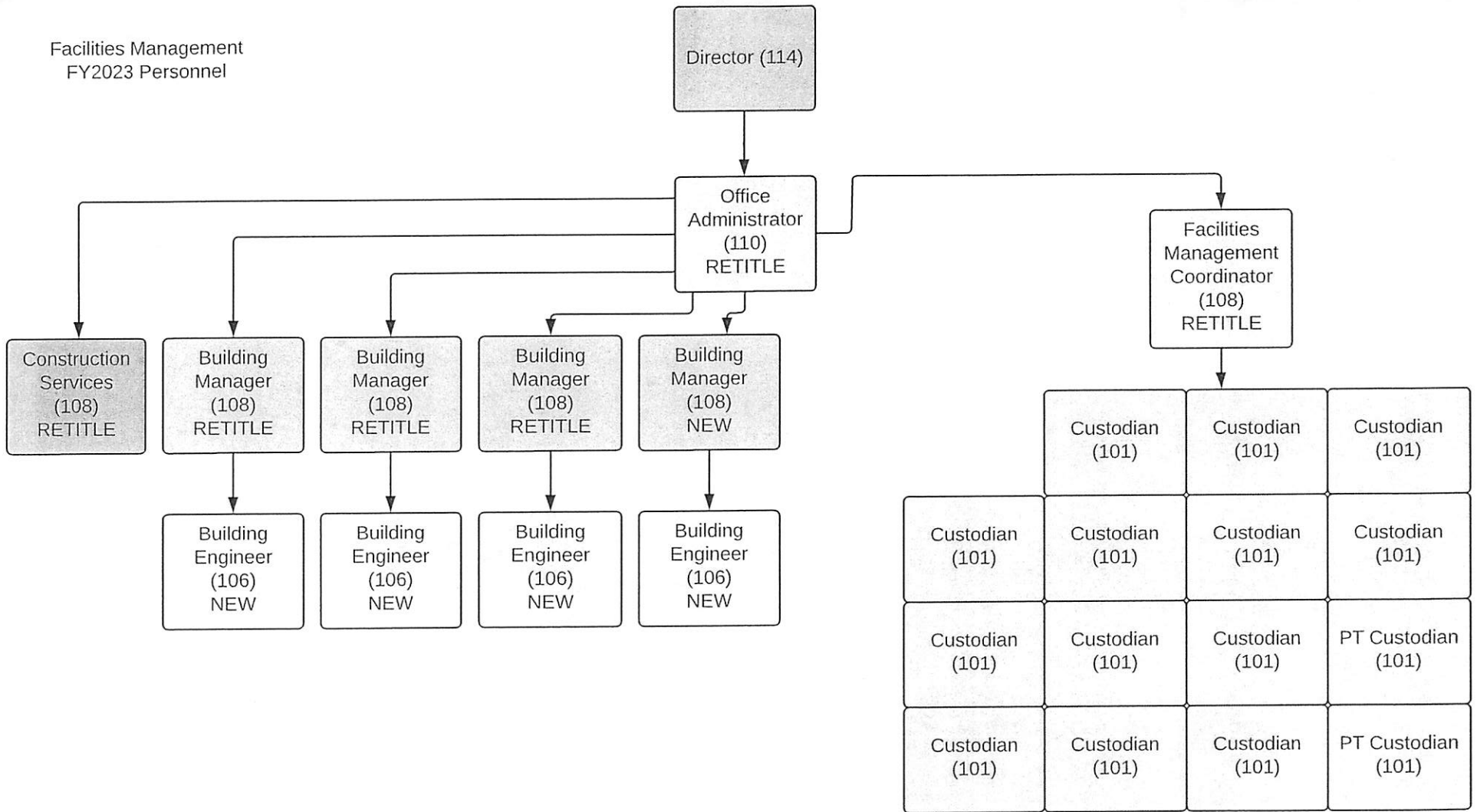
Average Annual Salary by County

County	Assistant Purchasing Agent	Senior Buyer
Ellis	\$76,125.00	\$63,000.00
Jefferson	\$69,510.00	\$54,249.00
Brazos	\$71,000.00	\$53,000.00
Smith	\$67,655.00	\$54,000.00
Guadalupe	n/a	\$50,000.00
Parker	n/a	\$58,398.00
Webb	\$74,249.00	\$51,949.00
Comal	\$79,267.86	\$52,494.40
Average	\$72,967.81	\$54,636.30

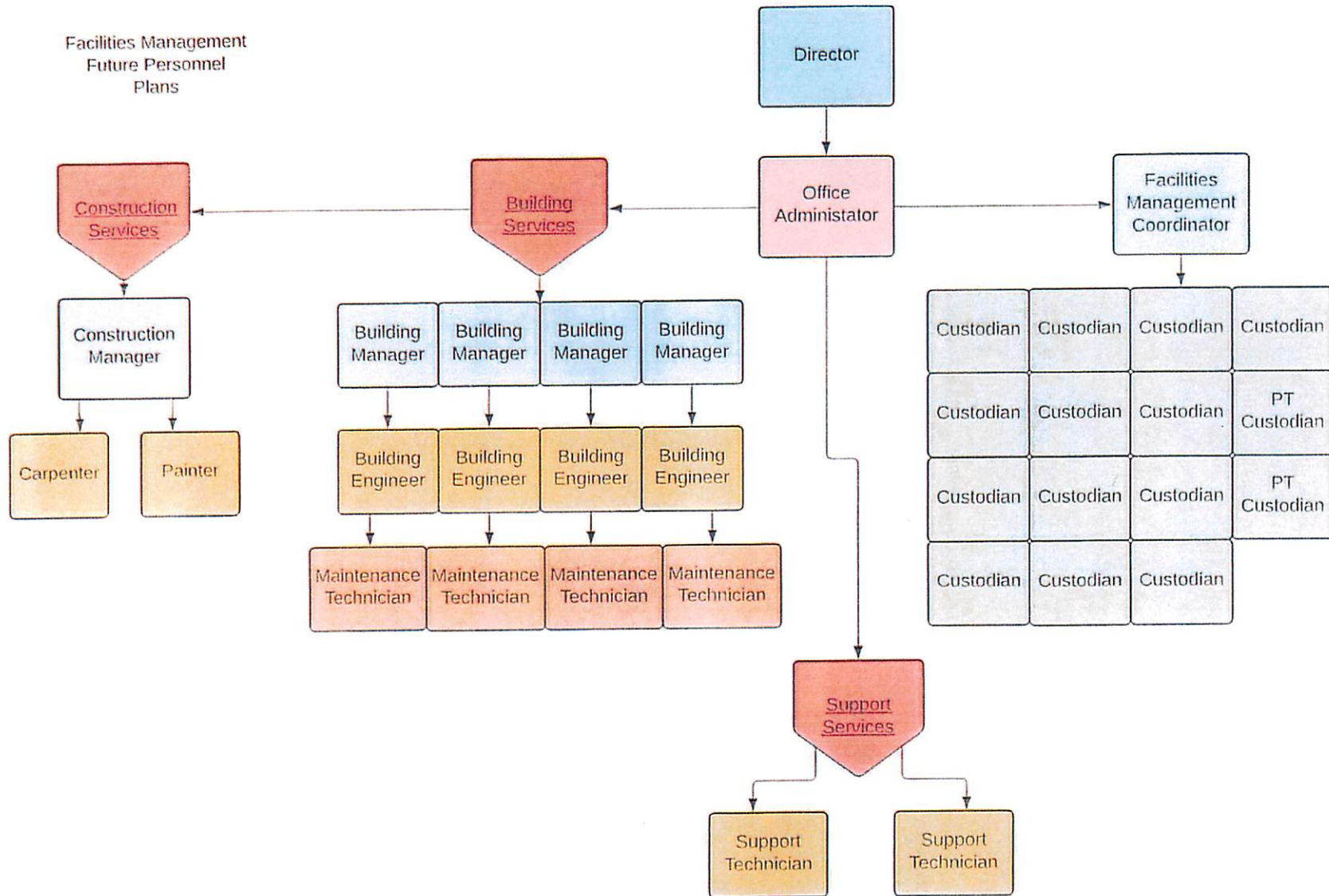
SALARY CHANGES DUE TO ADDITION OF SENIOR BUYER POSITION

Current Position	Position #	Current Salary Grade #	Current Salary	Increase %	Proposed Position	Position #	Proposed Salary Grade #	Proposed Salary	Average Salary Entities
Assistant PA - Kristi Shaw	F41-001	110	\$ 54,775.00	8.79%	Assistant PA - Kristi Shaw	F41-001	110	\$ 59,589.72	\$72,967.00
Buyer - Libby Chandler	F07-002	107	\$ 49,057.00	8.79%	Senior Buyer - Libby Chandler	F07-002	109	\$ 53,369.11	\$54,636.00
Buyer - Donna White	F07-001	107	\$ 45,057.00	8.79%	Senior Buyer - Donna White	F07-001	109	\$ 49,017.51	\$54,636.00

Facilities Management
FY2023 Personnel



Facilities Management
Future Personnel
Plans



BUILDING	SQ. FT.	YEAR	VALUE
ADULT PROBATION	35,536	2013	\$ 7,510,800.00
ALVARADO SUB COURTHOUSE	12,012	2014	\$ 2,821,900.00
ANNEX	28,264	1976	\$ 6,790,600.00
BROWN GYM	16,889	1966	\$ 2,615,800.00
BURLESON SUB COURTHOUSE	32,729	1987	\$ 4,398,000.00
CASA/UNITED WAY	4,264	1960	\$ 590,800.00
COURTHOUSE	51,100	1912	\$ 20,943,000.00
DOTY HOUSE	1,760	1876	\$ 226,210.00
ELECTIONS/MEDICAL EXAMINER	7,386	1960	\$ 1,342,100.00
EMERGENCY OPERATIONS CENTER	5,084	2011	\$ 871,700.00
AG EXTENSION OFFICE	6,560	1940	\$ 651,000.00
GUINN JUSTICE CENTER	110,148	1937	\$ 22,545,500.00
HEALTH/MEALS ON WHEELS	9,481	1970	\$ 1,487,700.00
JP1	2,856	1960	\$ 497,800.00
SERVICE CENTER	57,482	1965	\$ 6,946,000.00
911 CENTER ESTIMATED	8,025	2023	\$6,000,000.00
FACILITIES MANAGEMENT	5,000	2023	\$1,000,000.00
FLEET MAINTENANCE	7,500		\$750,000.00
TOTAL	402,076		\$ 87,988,910.00

BUILDING MANAGER	SQ. FT	BUILDING MANAGER	SQ. FT.	BUILDING MANAGER	SQ. FT	BUILDING MANAGER	SQ. FT.
COURTHOUSE	51,000	GUINN	110,148	SHERIFF	57,482	BURLESON	32,729
ANNEX	28,264	JP1	2,856	PURCHASING		ALVARADO	12,012
EXTENSION	6,560	CASA/UNITED WAY	4,264	JUVENILE		HEALTH/MOW	9,481
				ADULT PROBATION	35,536	EOC	5,084
				BROWN GYM	16,889	911 CENTER	8,025
				ELECTIONS/ME	7,386	DOTY	1,760
TOTAL	85,824		117,268		117,293		69,091

Johnson County Constable Pct. 2

Tax Dollar Savings Plan

PLAN

Eliminate the Precinct 2 Elected Constable's county owned vehicle.

Replace that vehicle with the "Precinct Elected" Travel Allowance, same as Commissioners.

ACTUAL \$ SAVINGS

Reduce Precinct fleet from 4 to 3 vehicles.

Add an extra year between current deputy vehicle purchases.

This extends vehicle lifespans to 9 years from 8 years.

Skip 1 extra year before the next deputy vehicle purchase.

Save county tax dollars for over 18 years, if no increases of costs.

Savings are based on vehicle and equipment prices only, does not include the additional savings in reducing Insurance, fuel, maintenance and other county related costs.

F.A.Q.'s ANSWERS

Q. Do other counties offer a travel allowance for Constables?

A. Recognizing the tax dollar savings, most surrounding counties offers the same "Vehicle or Allowance" choice to their Constables (including Tarrant, Denton, Collin, Dallas, and most others). About half the Constables in Texas drive their personal vehicles with an allowance because of the large savings to the county and tax payers.

Q. Would you come back to court and ask for it to be increased?

A. I would ask it to be kept the same as the Commissioners each year.

Q. Would it be fair to other Constables?

A. The savings are largest for the 2 northern smallest Precincts. Precincts 1 & 4 would have to conduct their own savings analysis, due to their larger fleets.

Q. Does the County offer an allowance per pay period to anyone other than the Commissioners?

A. Yes, it's cheaper than buying and maintaining vehicles.

County Clerk	Treasurer	Purchasing	Extension Agents
County Judge	Tax Collector	Public Works	4H Employees
J.P.'s	Commissioners	Sheriff	Auditor
Veteran Srvc	DPS Clerk		