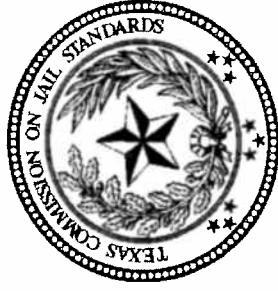


# **OPERATING BUDGET**

**FISCAL YEAR 2016**



Submitted to the  
Governor's Office of Budget, Planning and Policy  
and  
The Legislative Budget Board

By

**THE TEXAS COMMISSION ON JAIL STANDARDS**

**December 1, 2015**

# THE TEXAS COMMISSION ON JAIL STANDARDS

## OPERATING BUDGET for FISCAL YEAR 2016

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2.A. Summary of Budget By Strategy  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409	Agency name: Commission on Jail Standards	EXP 2014	EXP 2015	BUD 2016
<b>Goal/Objective/STRATEGY</b>				
1	Assist Local Govts through Effective Standards & Technical Assistance			
1	1 Monitor Local Facilities and Enforce Standards			
	1 INSPECTION AND ENFORCEMENT	\$316,076	\$330,774	\$355,032
2	Provide Consultation and Training for Jail Construction/Operation			
	1 CONSTRUCTION PLAN REVIEW	\$48,037	\$81,475	\$88,165
	2 MANAGEMENT CONSULTATION	\$204,498	\$174,825	\$148,774
3	Implement Process to Relieve Crowding or Ensure Accurate Compensation			
	1 AUDITING POPULATION AND COSTS	\$49,819	\$37,055	\$47,089
	<b>TOTAL, GOAL 1</b>	<b>\$618,430</b>	<b>\$624,129</b>	<b>\$639,060</b>
2	Indirect Administration			
1	1 Indirect Administration			
	1 INDIRECT ADMINISTRATION	\$298,599	\$282,056	\$320,392
	<b>TOTAL, GOAL 2</b>	<b>\$298,599</b>	<b>\$282,056</b>	<b>\$320,392</b>

DATE : 11/30/2015  
 TIME : 2:51:45PM

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$914,859	\$905,367	\$957,202
<b>Other Funds:</b>			
666 Appropriated Receipts	\$2,170	\$818	\$2,250
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$917,029</b>	<b>\$906,185</b>	<b>\$959,452</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>16.0</b>	<b>16.0</b>	<b>17.0</b>

2.B. Summary of Budget By Method of Finance

DATE: 11/30/2015

84th Regular Session, Fiscal Year 2016 Operating Budget

TIME: 2:52:10PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b>GENERAL REVENUE</b>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$905,990	\$905,988	\$0
Inspection Fees Collected, Texas Gov. code 511.0091	\$8,816	\$7,016	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$957,202
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$7,800	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(7,747)	\$(7,637)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$914,859</b>	<b>\$905,367</b>	<b>\$957,202</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$914,859</b>	<b>\$905,367</b>	<b>\$957,202</b>
<b>OTHER FUNDS</b>			
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Appropriated Receipts	\$4,500	\$4,500	\$2,250
Art. IX, Section 8.03, Reimbursements and Payments (2014-2015 GAA)	\$(2,330)	\$(3,682)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$2,170</b>	<b>\$818</b>	<b>\$2,250</b>

2.B. Summary of Budget By Method of Finance  
84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409      Agency name: Commission on Jail Standards

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b>TOTAL, ALL OTHER FUNDS</b>	\$2,170	\$818	\$2,250
<b>GRAND TOTAL</b>	\$917,029	\$906,185	\$959,452

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS  
Regular Appropriations from MOF Table  
(2014-15 GAA)      16.0      16.0      0.0  
Regular Appropriations from MOF Table  
(2016-17 GAA)      0.0      0.0      17.0

<b>TOTAL, ADJUSTED FTEs</b>	<b>16.0</b>	<b>16.0</b>	<b>17.0</b>
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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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2.C. Summary of Budget By Object of Expense

DATE: 11/30/2015

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:52:32PM

Agency code: 409 Agency name: Commission on Jail Standards

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$667,842	\$699,023	\$753,094
1002 OTHER PERSONNEL COSTS	\$63,896	\$44,882	\$28,383
2001 PROFESSIONAL FEES AND SERVICES	\$3,609	\$0	\$1,500
2003 CONSUMABLE SUPPLIES	\$4,966	\$5,597	\$5,250
2004 UTILITIES	\$7,152	\$6,554	\$6,400
2005 TRAVEL	\$102,861	\$96,957	\$105,501
2006 RENT - BUILDING	\$352	\$335	\$1,100
2007 RENT - MACHINE AND OTHER	\$24,025	\$22,616	\$24,944
2009 OTHER OPERATING EXPENSE	\$42,326	\$30,221	\$33,280
<b>Agency Total</b>	<b>\$917,029</b>	<b>\$906,185</b>	<b>\$959,452</b>

Agency code: 409      Agency name: **Commission on Jail Standards**

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Assist Local Govts through Effective Standards & Technical Assistance <i>Monitor Local Facilities and Enforce Standards</i>			
1 <b>KEY 1 Number of Jails Achieving Compliance</b>	240.00	235.00	235.00
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>			
1 <b>KEY 1 Number of Completed Construction Projects Meeting Standards</b>	8.00	8.00	8.00
2 <b>KEY 2 Percent of Jails with Management-related Deficiencies</b>	1.63 %	3.68 %	3.00 %



3.A. Strategy Level Detail

DATE: 11/30/2015  
 TIME: 2:53:20PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards Statewide Goal/Benchmark: 5 24  
 GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance  
 OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards Service Categories:  
 STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Annual Inspections Conducted	245.00	244.00	244.00
2	Number of Special Inspections Conducted	45.00	63.00	40.00
3	Number of Occupancy Inspections Conducted	8.00	8.00	8.00
4	Number of Notices of Non-compliance Issued	35.00	57.00	35.00
5	Number of Remedial Orders Issued	1.00	1.00	1.00
6	Number of Inquiries into Inmate Requests for Assistance	1,625.00	1,892.00	1,600.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Jail Inspection	1,107.61	984.86	1,211.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$202,259	\$232,818	\$256,531
1002	OTHER PERSONNEL COSTS	\$25,706	\$17,548	\$7,500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$500
2005	TRAVEL	\$83,290	\$78,107	\$89,001
2009	OTHER OPERATING EXPENSE	\$4,821	\$2,301	\$1,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$316,076</b>	<b>\$330,774</b>	<b>\$355,032</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$313,906	\$329,956	\$352,782
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$313,906</b>	<b>\$329,956</b>	<b>\$352,782</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,170	\$818	\$2,250
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,170</b>	<b>\$818</b>	<b>\$2,250</b>

3.A. Strategy Level Detail

DATE: 11/30/2015  
 TIME: 2:53:20PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards Statewide Goal/Benchmark: 5 24  
 GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance Service Categories:  
 OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards Service: 16 Income: A.2 Age: B.3  
 STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$316,076	\$330,774	\$355,032
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		6.0	6.0	6.0

3.A. Strategy Level Detail

DATE: 11/30/2015  
 TIME: 2:53:20PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards Statewide Goal/Benchmark: 5 0  
 GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance Service Categories:  
 OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation Service: 32 Income: A.2 Age: B.3  
 STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Construction Documents Reviewed	24.00	26.00	8.00
2	Number of Facility Needs Analyses Conducted	11.00	6.00	7.00
3	In-office Planning & Construction Consultations with Jail Reps	19.00	23.00	15.00
4	On-site Planning & Construction Consultations with Jail Reps	56.00	64.00	60.00
5	# of Staff Providing On-site Planning and Construction Consultation	82.00	85.00	80.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Facility Needs Analysis	271.42	270.35	270.00
2	Average Cost Per Construction Document Reviewed	1,704.56	1,692.16	1,660.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$38,638	\$76,162	\$81,165
1002	OTHER PERSONNEL COSTS	\$6,813	\$380	\$3,000
2005	TRAVEL	\$2,200	\$4,171	\$2,000
2009	OTHER OPERATING EXPENSE	\$386	\$762	\$2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,037</b>	<b>\$81,475</b>	<b>\$88,165</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$48,037	\$81,475	\$88,165
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$48,037</b>	<b>\$81,475</b>	<b>\$88,165</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$48,037</b>	<b>\$81,475</b>	<b>\$88,165</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

3.A. Strategy Level Detail

DATE: 11/30/2015  
 TIME: 2:53:20PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards Statewide Goal/Benchmark: 5 0  
 GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance Service Categories:  
 OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation Service: 32 Income: A.2 Age: B.3  
 STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Operational Plans Reviewed	1,727.00	1,151.00	1,400.00
2	Number of Staffing Analyses Conducted	8.00	3.00	8.00
3	Number of Training Hours Provided	268.00	179.00	250.00
4	In-office Operation & Management Consultations with Jail Reps	5.00	8.00	5.00
5	On-site Operation & Management Consultations with Jail Reps	251.00	261.00	250.00
6	# of Staff Providing On-site Operation and Management Consultation	288.00	286.00	280.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Staffing Analysis	249.02	262.04	0.00
2	Average Cost Per Training Hour Provided	63.38	63.68	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$192,309	\$165,215	\$140,274
1002	OTHER PERSONNEL COSTS	\$5,190	\$5,278	\$4,500
2005	TRAVEL	\$5,378	\$2,745	\$2,500
2009	OTHER OPERATING EXPENSE	\$1,621	\$1,587	\$1,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$204,498</b>	<b>\$174,825</b>	<b>\$148,774</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$204,498	\$174,825	\$148,774
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$204,498</b>	<b>\$174,825</b>	<b>\$148,774</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$204,498</b>	<b>\$174,825</b>	<b>\$148,774</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

3.A. Strategy Level Detail

DATE: 11/30/2015  
TIME: 2:53:20PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards Statewide Goal/Benchmark: 5 30  
GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance  
OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation Service Categories:  
STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Population Reports Analyzed	3,047.00	3,048.00	5,900.00
2	Number of Population Data Reports Prepared	96.00	96.00	96.00
KEY 3	Number of Paper-ready Reports Analyzed	6,489.00	6,665.00	6,500.00
4	Number of Immigration Detainer Reports Analyzed	5,370.00	5,604.00	5,640.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Population Data Report	0.00	311.15	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$47,402	\$28,393	\$45,329
1002	OTHER PERSONNEL COSTS	\$1,476	\$8,381	\$1,240
2005	TRAVEL	\$469	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$472	\$281	\$520
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,819</b>	<b>\$37,055</b>	<b>\$47,089</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$49,819	\$37,055	\$47,089
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$49,819</b>	<b>\$37,055</b>	<b>\$47,089</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$49,819</b>	<b>\$37,055</b>	<b>\$47,089</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

3.A. Strategy Level Detail

DATE: 11/30/2015  
 TIME: 2:53:20PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards  
 GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$187,234	\$196,435	\$229,795
1002	OTHER PERSONNEL COSTS	\$24,711	\$13,295	\$12,143
2001	PROFESSIONAL FEES AND SERVICES	\$3,609	\$0	\$1,500
2003	CONSUMABLE SUPPLIES	\$4,966	\$5,597	\$4,750
2004	UTILITIES	\$7,152	\$6,554	\$6,400
2005	TRAVEL	\$11,524	\$11,934	\$12,000
2006	RENT - BUILDING	\$352	\$335	\$1,100
2007	RENT - MACHINE AND OTHER	\$24,025	\$22,616	\$24,944
2009	OTHER OPERATING EXPENSE	\$35,026	\$25,290	\$27,760
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$298,599</b>	<b>\$282,056</b>	<b>\$320,392</b>

**Method of Financing:**

1 General Revenue Fund

\$298,599 \$282,056 \$320,392

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

**\$298,599 \$282,056 \$320,392**

**TOTAL, METHOD OF FINANCE :**

**\$298,599 \$282,056 \$320,392**

**FULL TIME EQUIVALENT POSITIONS:**

**4.0 4.0 5.0**

**3.A. Strategy Level Detail**

DATE: 11/30/2015  
TIME: 2:53:20PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$917,029	\$906,185	\$959,452
<b>METHODS OF FINANCE :</b>	\$917,029	\$906,185	\$959,452
<b>FULL TIME EQUIVALENT POSITIONS:</b>	16.0	16.0	17.0