

TEXAS COMMISSION ON JAIL STANDARDS
FISCAL YEARS 2004-2005
WORKFORCE PLAN

I. Agency Overview

The Texas Legislature created the Commission on Jail Standards in 1975 to implement a declared state policy that all county jail facilities conform to minimum standards of construction, maintenance and operation. In 1983, the Texas Legislature expanded the jurisdiction of the commission to include county and municipal jails operated under vendor contract. In 1991, the Texas Legislature added the requirement for count, payment, and transfer of inmates when precipitated by crowded conditions as well as expanding the commission's role of consultation and technical assistance. In 1993, the legislative function expanded the role of the commission again by requiring that it provide consultation and technical assistance for the State Jail program. In 1997, the Texas legislature affirmed that counties, municipalities and private vendors housing out-of-state inmates are within the commission's jurisdiction. It is the duty of the commission to promulgate reasonable written rules and procedures establishing minimum standards, inspection procedures, enforcement policies and technical assistance for:

- (1) the construction, equipment, maintenance, and operation of jail facilities under its jurisdiction;
- (2) the custody, care and treatment of inmates;
- (3) programs of rehabilitation, education, and recreation for inmates confined in county and municipal jail facilities under its jurisdiction.

TCJS's main office is located in downtown Austin, Texas. Currently, there are 20 FTE's budgeted, however, due to an anticipated increase in the population of Texas and the demands of the field for services, TCJS is anticipating an increase of at least 10% in the accounting area as well as the inspection areas of the agency within the next five years to adequately serve the continuously expanding demands of its constituency.

A. Agency Mission

The mission of the Texas Commission on Jail Standards is to empower local government to provide safe, secure and suitable local jail facilities through proper rules and procedures while promoting innovative programs and ideas.

B. Strategic Goals and Objectives

TCJS has five main goals:

Goal 1- Inspection and enforcement

Develop and implement a uniform process to inspect, monitor compliance and ensure due process in enforcement of standards for local jails.

Objective: Monitor local facilities and enforce standards

Strategy: Perform inspection of facilities and enforce standards

Goal 2- Juvenile Justice Survey

Perform annual survey of local jail facilities to determine compliance with the Juvenile Justice and Delinquency Prevention Act.

Objective: Monitor local facilities and enforce standards

Strategy: Perform annual survey of jails to determine compliance with JJDPA.

Goal 3- Construction Plan Review

Develop and implement a comprehensive facility needs analysis program and review and comment on construction documents for construction projects.

Objective: Provide consultation and training for jail construction/operation

Strategy: Assist with facility need analysis and construction document review.

Goal 4- Management Consultation

Review and approve jail operation plans, provide needed jail management training and consultation and perform objective jail staffing analyses.

Objective: Provide consultation and training for jail construction/operation

Strategy: Assist with staffing analysis, operating plans and program development.

Goal 5-Auditing Population and Costs

Collect, analyze and disseminate data concerning inmate population, felony backlog and jail operational costs.

Objective: Implement process to relieve crowding or ensure accurate compensation

Strategy: Collect and analyze data concerning inmate population, backlogs and costs.

C. Anticipated Changes in Strategies

TCJS does not anticipate any changes at this time that will impact the agency's business or workforce.

II. Current Workforce Profile

a) Skills

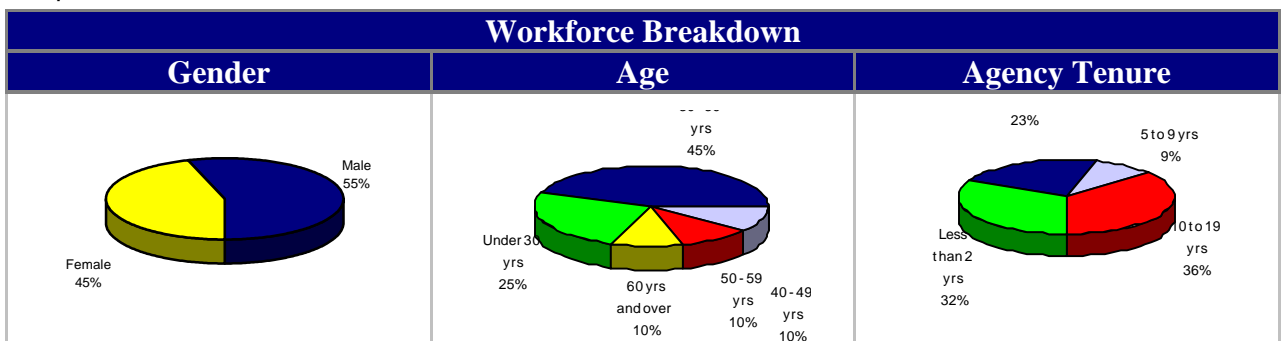
Every TCJS employee is valuable to the success of agency operations. Each of the 20 employees has more than one critical function that supports the Commission on Jail Standards. Some of the critical skills required to complete our mission are, but not limited to:

| | | |
|------------------|--------------------|-------------------------|
| Customer Service | Project Management | Auditing Implementation |
| Problem Solving | Communication | Information Analysis |

b) Demographics

The following charts profile the agency's workforce as of May of 2002. TCJS's workforce is comprised of 55 percent males and 45 percent female. The median age for TCJS is 38 and staff has an average of ____ years with the agency.

TCJS has a higher ratio of professional staff due to the agency's objectives. Forty percent of these positions are Inspectors who work out in the field 90 percent of the time.



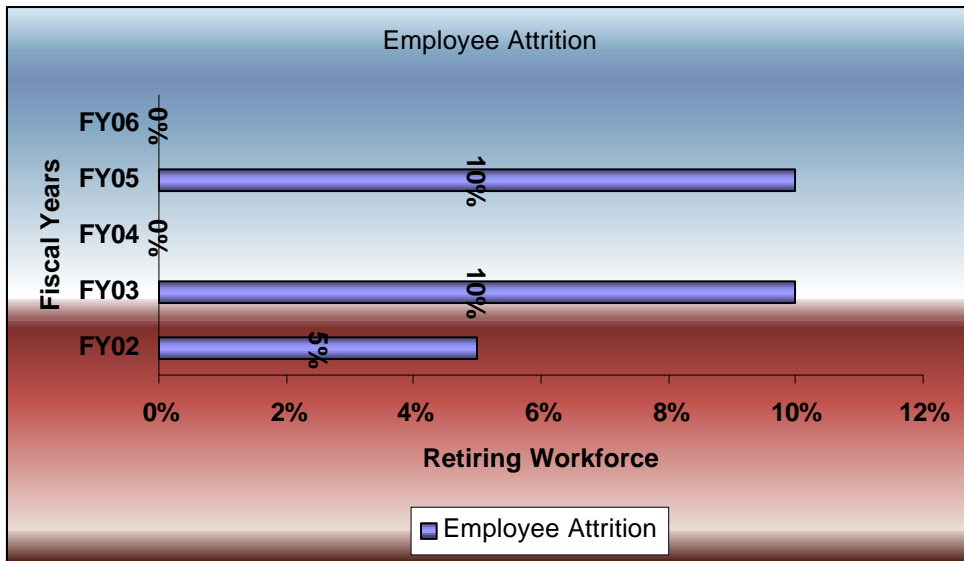
c) Employee Turnover

Although the Commission has not had any significant turnover problems in 2001, TCJS realizes this important issue and continues to strive to make technological advances. TCJS competes with the private sector and other state agencies in the capital city where successful employees are in demand.

d) Employee Attrition

TCJS has 25% of its workforce eligible to retire within the next 5 years. Replacement for those positions will prove difficult to find due to the loss of

institutional knowledge, key positions and over 60 years of experience. The following chart shows the potential loss of employees due to retirement.



III. Future Workforce

There is a growing demand for services and funding across the state that has a direct impact on agency operations and as a result changes in the workforce will come about. These are some of the expected changes:

A. Organizational Aspects

Even though our responsibilities have continued to increase, the Commission's workforce has remained consistent at 20 or less. There has been an increase in requests for technical assistance and we have seen a growth in the number of construction projects. The staff now is responsible for regulating 255 facilities with 79,435 inmate beds.

B. Fiscal Aspects

Budgetary restrictions regarding promotions, merit increases and travel expenditures are problematic. We have thus far been able to maintain our travel within the allowable limits, but as the cost of travel continues to increase, it may be more difficult to maintain the established limit in

fiscal year 2003. This year we have added one more inspector to help accommodate all the counties.

C. Service Population Demographics

The status of the jails across the state is dependent upon local, state and national factors. These factors, which include the economy, population growth, parole rates and policies, impact the individuals held in the county jails and are factors that cannot be predicted easily. Although the composition of the inmates has changed, the incarceration rate of county jail inmates had doubled in 1999. Of the 254 counties, 239 operate at least one jail. Thirty counties are constructing new jail facilities and 37 other counties are considering building.

D. Technological Developments

To improve our ability to gather and retain information we are currently developing a comprehensive database that will make information more readily accessible. The need for the ability to electronically receive and transmit information to our customers will increase as more counties gain the capability of Internet and electronic mail use.

E. Economic Variables

Public safety, including the operational costs of jails, often remains the single largest budget expenditure of county governments. The competition among budgetary programs will intensify as county populations increase. Although the county jails provide employment and public safety to the public, they do not generate substantial revenue for the counties. Currently, some of the county jail conditions are approaching the crisis stage due to rising inmate populations, causing an increase of medical costs, staffing and retention problems and a loss of anticipated contract revenue.

F. Impact of Federal Statutes/Regulations

The Commission assists counties in avoiding costly litigation or settlements due to federal civil rights violations that may occur in the jail by performing annual inspections, providing technical assistance and enforcing compliance when necessary. There have been no major recent case laws that would necessitate action on the part of the Commission with regard to jails.

IV Gap Analysis