

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by



Texas Commission on Jail Standards

August 9, 2012

TEXAS COMMISSION ON JAIL STANDARDS

Legislative Appropriations Request

for

Fiscal Years 2014 – 2015

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ADMINISTRATOR'S STATEMENT

The Commission on Jail Standards has a mission to empower local government to provide safe, secure and suitable local jail facilities through proper rules and procedures while promoting innovative programs and ideas. We serve the citizens of Texas with programs and services for the custody, care, treatment, and supervision of adult inmates in local jails. Our principal operations include on-site inspections of jails to verify compliance with Standards, review of proposed construction and renovation plans to assess conformity to Standards, provision of jail management technical assistance and training, administration of inmate population reports and audits, resolution of inmate grievances, and various other activities relating to policy development and enforcement.

The Commission currently has regulatory authority over 244 facilities with 94,374 beds. As of June 1, 2012, there were 55,972 local inmates, 6,874 Federal inmates, 58 out-of-state inmates and 34 Texas state inmates being held in Texas county jails. Nineteen counties have chosen to close their jails and have contracted to house their inmates in other counties' facilities. It is important to note that the incarceration rate for local county jail inmates has risen from 1.20 per thousand in the general population in 1987, to 2.32 as of June 1, 2012.

Our policy-making body consists of nine Commission members appointed by the governor. As of July 30, 2010, the Commission members are:

Judge Donna Klaeger, Chair, 09/07 - 02/13, Burnet;
Commissioner Stanley D. Egger, Vice-Chair, 12/04 - 02/17, Abilene;
Irene A. Armendariz, 09/07 - 02/15, Austin;
Allan D. Cain, 03/11 - 02/17, Carthage;
Jerry W. Lowry, 04/08 - 02/13, New Caney;
Larry S. May, 04/08 - 02/13, Sweetwater;
Sheriff Gary Painter, 2/09 - 2/15, Midland
Dr. Michael M. Seale, M.D., 09/02 - 02/17, Houston;
Sheriff Tam Terry, 12/08 - 2/15; Panhandle.

Strategies: In order to fulfill its mission, the Commission allocates its resources and carries out its statutorily mandated duties through five distinct, but related strategies. As will be discussed later, the agency previously operated with six strategies but the elimination of the juvenile justice survey has allowed the agency to focus more of its efforts on its core mission. Although inspection of jail facilities and enforcement of Minimum Jail Standards is perhaps our most critical and visible strategy, the three remaining operational strategies are vital as well and assist counties in achieving and maintaining compliance. This legislative appropriations request includes an indirect administration strategy to account for functions such as finance, human resources and IT that had previously been allocated among the four existing strategies.

Inspection & Enforcement: At least once each fiscal year, each facility that is under the Commission's authority is inspected in order to determine compliance with minimum jail standards. Each of these inspections reviews security, control, general conditions, and takes into account not only the operations of the facility, but the physical plant aspects as well. Following the Executive Director's review of the inspector's report, a certificate of compliance is sent to facilities found to be in compliance. If deficiencies were noted, however, a notice of non-compliance is issued, which specifies the Standards with which the facility has failed to comply and includes detailed information as to specific steps that must be taken to correct the deficiencies. Special inspections may be conducted on facilities that have either been identified as high-risk or found to be in non-compliance. These unannounced inspections may also be performed when county officials indicate that the non-compliant items have been corrected, in which case the inspector must personally examine the areas that required correction. This is especially critical when the issues involve safety and/or security issues.

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In accordance with Chapter 511 of the Government Code, the Commission sets and collects fees to recover the cost of performing services provided to privately operated jails and jails with inmate populations comprised of 30% or more non-Texas sentenced inmates. During the 79th regular Legislative Session, the Commission was granted the authority to collect certain re-inspection fees for performing a re-inspection of a facility that failed an inspection performed at their request. This allows the agency to offset the cost of conducting inspections that were requested by the owner when the facility may not have been ready for re-inspection and previously identified areas of non-compliance had not been corrected.

Our FY 2014–2015 Appropriations request for this strategy is \$316,407 for FY14 and \$316,406 for FY15 funded via General Revenue, additional \$4,500 is funded via Appropriated Receipts. Strategy total for FY14 equals \$320,907 and FY15 equals \$320,906.

Construction Plan Review: The construction facility planning staff provides consultation and technical assistance to local governments for jail construction that meets Standards. There is extensive consultation and interaction with state and local officials, design professionals and consultants. Plan documents are reviewed at three phases: schematic design, design development, and construction documents. At each phase, items requiring resolution are noted and satisfied prior to proceeding to the next phase. This process assists in ensuring that counties understand jail requirements, and also helps to provide more efficient, effective and economic jails that comply with Minimum Standards. On-site consultations are desirable, when possible, and are often a more productive method of consultation with designers, architects, construction contractors, sheriffs and other county officials, once construction has begun. The facility planning staff also conducts facility needs analyses at a county's request, using population projections and other pertinent data to provide assistance to counties in determining their future incarceration needs.

Our FY 2014–2015 Appropriations request for this strategy is \$74,532 for each year of the biennium, from General Revenue funds.

Management Consultation: Commission staff also provides needed jail management training and consultation to counties by working with county representatives in our Austin office, on the phone, through written correspondence, regional training classes, and on-site visits. Technical assistance on matters such as structural issues, life safety, and overall jail operation is provided on an on-going basis. Counties also receive assistance with analyses of jail staffing needs to assist counties in operating safe and secure facilities, and in developing and implementing operational plans that meet Minimum Standards. Operational plans include procedures for classification of inmates, health services, discipline and grievance, inmate services and activities, and seven additional areas. This strategy is very important, in that it is focused on assisting counties to achieve and maintain compliance with Standards, transmitting to county jails the knowledge and tools required to run a safe and secure jail – a facility that is less likely to be a liability to the county.

Our FY 2014–2015 Appropriations request for this strategy is \$134,501 for each year of the biennium from General Revenue funds.

Auditing Population and Costs: This strategy requires the collecting, analyzing and disseminating of data concerning inmate populations, felony backlog, and jail operational costs. Counties are assisted in completing their jail population reports, and technical assistance is provided. Statistical data is collected, analyzed and provided to agencies to assist in planning and predicting trends in incarceration at the state and local level. We also receive audits of the commissary and general operations of the county jails. These audits are analyzed by Commission staff to assess jail program costs and to develop Average Daily Cost estimates – information that is often requested by other state agencies and counties, as well as members of the Legislature. During the 82nd Legislative Session, the agency was tasked with collecting and analyzing data regarding inmates with immigration detainees that are housed in Texas county jails. This new function was absorbed into the existing strategy and a new monthly report is now collected from the counties in order to carry out this statutorily mandated duty.

Our FY 2014–2015 Appropriations request for this strategy is \$48,400 for FY14 and \$48,399 for FY15 from General Revenue funds.

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Juvenile Justice Survey: This previous strategy for the agency has been lapsed as the agency has been instructed by the Governor's Office of their intent to assume duties and administration of the federal grant. This federal grant was to determine compliance with the Juvenile Justice and Delinquency and Prevention Act. As of May 2012 the agency and the Governor's Office have entered into a Memorandum of Understanding regarding this matter.

Indirect Administration: This strategy is allocated to account for functions such as finance, human resources and IT that had previously been allocated among the four existing strategies. This allows for a more accurate representation of the funds and resources utilized not only for each of the primary strategies, but also allows the agency to properly budget and plan for activities not directly tied to a particular strategy, such as IT needs, which would support employees assigned to several different strategies.

Our FY 2014-2015 Appropriations request for this strategy is \$322,370 for each year of the biennium from General Revenue funds.

Status: In FY11, the agency budget was reduced by 7.5% or \$78,513 and a legislatively mandated reduction in force of three FTEs from the agency total of nineteen staff members down to sixteen staff members.

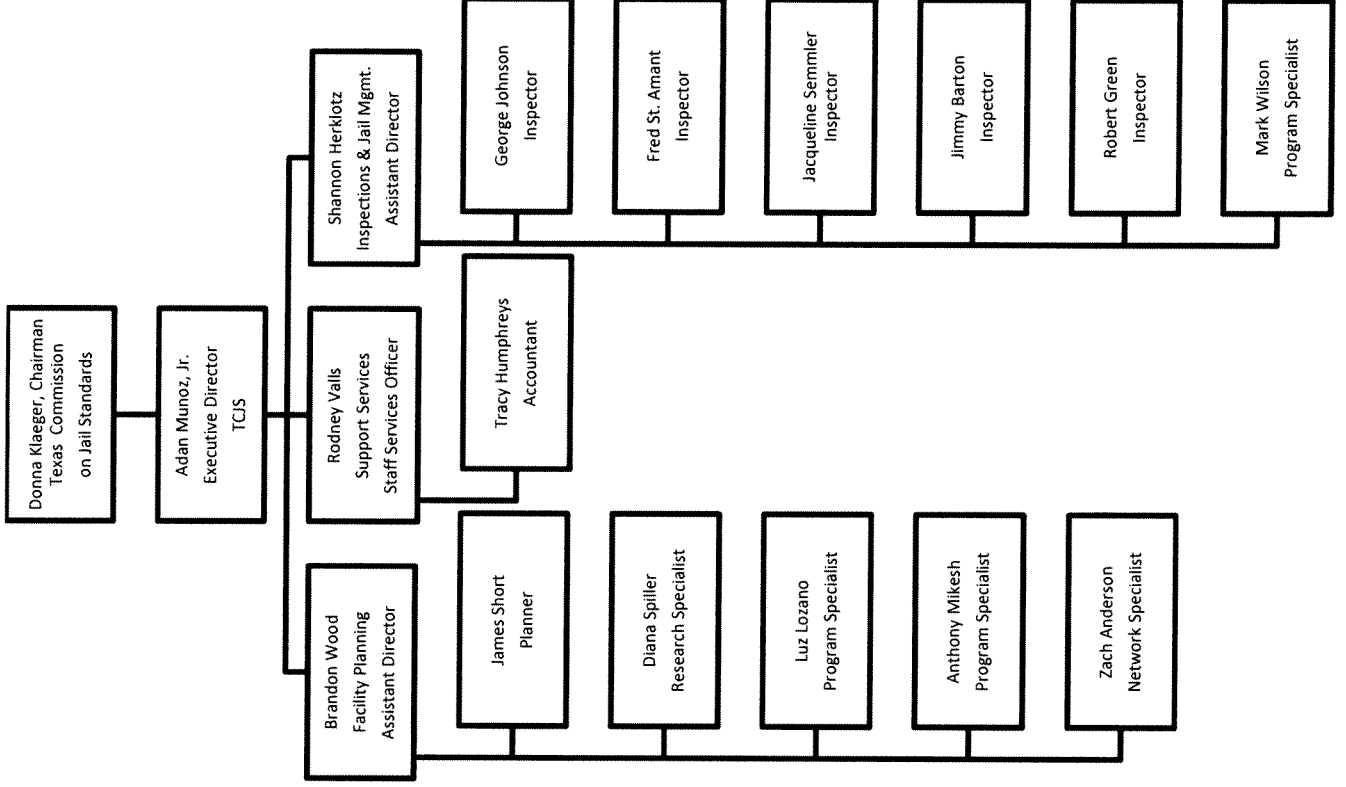
Due to the fact that approximately 76% of our current budget is allocated towards salaries, if our General Revenue is reduced by 10% per fiscal year, we will have no choice but to dismiss up to three staff members to continue fulfilling our statutory responsibilities. The reduction will hamper our management strategy and strain our inspection and enforcement strategy as personnel will be utilized to cover the vacancies created. Budgetary policies regarding promotions, merit increases and travel expenditures that were restrictive in the past would also be eliminated and a 10% reduction would erode employee morale and possibly cause staff retention problems. Services that would no longer be provided include staffing analyses, facility needs analyses, special and unannounced inspections, and the providing of technical assistance and training for counties. These two strategies are vital to our mission in that they are focused on assisting counties achieve and maintain compliance with mandated standards of operating safe and secure facilities, which reduces liability issues. Of growing concern is the increasing number of investigations initiated by the Department of Justice into conditions at county jails and state prisons not only in Texas, but several other states as well. While only ten county jails or prisons were investigated from 1996 to 2005, 14 were investigated from 2006 to 2009 indicating a trend that will become very expensive if the tools and resources are not allocated to ensure a minimum constitutional level is maintained within Texas county jails.

Exceptional Items:

In order to meet the mandated reduction in budget during FY2011 and FY2012, the agency was forced to reduce the number of FTEs from 19 to 16. This reduction included two administrative technicians that provided support to all areas of agency operations. Although these functions and duties were absorbed by the remaining staff members, for the FY14-15 Legislative Appropriation Request, the agency is requesting that one position be reinstated to provide support to all staff members. Approximately 27k salary, \$250 supplies, \$1,200 desktop per year costs for a total of \$28,450 for a new receptionist / administrative technician. In addition, the agency has identified the need for technology infrastructure upgrades/replacement of existing servers. Currently, the agency has four servers that will need to be replaced in the near future at a cost of five thousand each.

However, the agency is exploring the possibility of having the website and email services hosted off site thereby reducing the workload on the the current servers.

Texas Commission on Jail Standards Organizational Chart



409 Commission on Jail Standards

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Assist Local Govts through Effective Standards & Technical Assistance					
1 Monitor Local Facilities and Enforce Standards					
1 INSPECTION AND ENFORCEMENT	343,145	323,247	318,706	320,907	320,906
2 JUVENILE JUSTICE SURVEY	31,150	25,500	0	0	0
2 Provide Consultation and Training for Jail Construction/Operation					
1 CONSTRUCTION PLAN REVIEW	73,730	73,412	73,412	74,532	74,532
2 MANAGEMENT CONSULTATION	171,479	136,521	134,201	134,501	134,501
3 Implement Process to Relieve Crowding or Ensure Accurate Compensation					
1 AUDITING POPULATION AND COSTS	47,684	47,412	47,412	48,400	48,399
TOTAL, GOAL 1	\$667,188	\$606,092	\$573,731	\$578,340	\$578,338
2 Indirect Administration					
1 Indirect Administration	339,392	321,271	325,824	322,370	322,370
1 INDIRECT ADMINISTRATION					

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 2	\$339,392	\$321,271	\$325,824	\$322,370	\$322,370
TOTAL, AGENCY STRATEGY REQUEST	\$1,006,580	\$927,363	\$899,555	\$900,710	\$900,708
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,006,580	\$927,363	\$899,555	\$900,710	\$900,708
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	973,283	897,363	895,055	896,210	896,208
SUBTOTAL	\$973,283	\$897,363	\$895,055	\$896,210	\$896,208
Other Funds:					
444 Interagency Contracts - CJG	31,150	25,500	0	0	0
666 Appropriated Receipts	2,147	4,500	4,500	4,500	4,500
SUBTOTAL	\$33,297	\$30,000	\$4,500	\$4,500	\$4,500
TOTAL, METHOD OF FINANCING	\$1,006,580	\$927,363	\$899,555	\$900,710	\$900,708

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 4:10:46PM

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING								
<u>GENERAL REVENUE</u>								
1 General Revenue Fund								
REGULAR APPROPRIATIONS								
Regular Appropriations from MOF Tables (2010-11 GAA)				\$1,046,848	\$0	\$0	\$0	\$0
Comments: Matches GAA for FY11. Includes \$13,000 in Inspection Fees for FY11.								
Regular Appropriations from MOF Table (2012-13 GAA)				\$0	\$895,056	\$895,055	\$895,056	\$895,055
Comments: Matches GAA for FY12-13. Includes \$13,000 in Inspection Fees for FY12 and FY13.								
RIDER APPROPRIATION								
Rider 2. Appropriation: Inspection Fees (2010-11 GAA)				\$6,230	\$0	\$0	\$0	\$0
Comments: Fees Collected in excess of \$13,000 per fiscal year included in "regular appropriations". Matches FY12 Operating Budget Reconciliation.								
Art IX, Sec 18.15, Payments to DIR(2012-13 GAA)				\$0	\$2,307	\$0	\$1,154	\$1,153
Comments: DIR refunds made to TCJS in May 2012. Matches DIR's Customer Rebates Report.								

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 4:10:46PM

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING								
<u>GENERAL REVENUE</u>								
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>								
HB 4, 82nd Leg., Reg. Session, Sec. 1(a) general revenue reduction.								
				\$ (78,513)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Matches HB4 and LBB's HB4 reductions report. Matches FY12 Operating Budget Reconciliation.								
<i>LAPSED APPROPRIATIONS</i>								
Regular Appropriations from MOF Table (2012-13 GAA)								
				\$ (1,282)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Matches LBB FY11 lapse report and FY12 Operating Budget Reconciliation. FY11 lapse is two-fold: \$1,260 represents inspection fees collected that were not required to pay actual costs of the inspections authorized under TCJS Rider 2, and the remaining lapse was unencumbered funds.								
TOTAL,	General Revenue Fund			\$ 973,283	\$ 897,363	\$ 895,055	\$ 896,210	\$ 896,208
TOTAL, ALL	GENERAL REVENUE			\$ 973,283	\$ 897,363	\$ 895,055	\$ 896,210	\$ 896,208
<u>OTHER FUNDS</u>								
444	Interagency Contracts - Criminal Justice Grants							
	<i>REGULAR APPROPRIATIONS</i>							

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 4:10:46PM

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING								
<u>OTHER FUNDS</u>								
		Regular Appropriations from MOF Table (2010-11 GAA)		\$25,000	\$0	\$0	\$0	\$0
		Comments: Appropriation amount matches GAA. MOF categorization matches LBB's 5/24/12 instructions to TCJS. Governor's Office grant for a juvenile justice survey to determine compliance with the Juvenile Justice Delinquency and Prevention Act.						
		Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$25,500	\$25,500	\$0	\$0
		Comments: Appropriation amount matches GAA. MOF categorization matches LBB's 5/24/12 instructions to TCJS. Governor's Office grant for a juvenile justice survey to determine compliance with the Juvenile Justice Delinquency and Prevention Act.						
		RIDER APPROPRIATION						
		Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)		\$6,150	\$0	\$0	\$0	\$0
		Comments: Additional Governor's Office grant funding for a juvenile justice survey.						
		LAPSED APPROPRIATIONS						
		Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$0	\$(25,500)	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/13/2012 4:10:46PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING								

OTHER FUNDS

Comments: Lapsed appropriation authority due to TCJS' determination that Governor's Office will assume duties and administration of federal grant for a juvenile justice survey to determine compliance with the Juvenile Justice Delinquency and Prevention Act. As of May 2012, the TCJS and Governor's Office entered into a Memo of Understanding for this purpose.

TOTAL,	Interagency Contracts - Criminal Justice Grants	\$31,150	\$25,500	\$0	\$0	\$0	\$0	\$0
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666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-2011 GAA)

	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Comments: Matches GAA. Includes sales of manuals and copies for Open Records requests.

Regular Appropriations from MOF Table (2012-13 GAA)

	\$0	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
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Comments: Matches GAA. Includes sales of manuals and copies for Open Records requests.

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

	\$(1,353)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 4:10:46PM

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING								

OTHER FUNDS

Comments: Revised receipts from sales of manuals and copies for Open Records requests. Matches FY12 Operating Budget Reconciliation.

TOTAL, Appropriated Receipts	\$2,147	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL, ALL OTHER FUNDS	\$33,297	\$30,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
GRAND TOTAL	\$1,006,580	\$927,363	\$899,555	\$900,710	\$900,708			

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

Regular Appropriations from MOF Table (2012-13 GAA)

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (below) cap.

	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
	(1.3)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	0.0	0.0
TOTAL, ADJUSTED FTES	17.7	15.5	15.5	16.0	16.0	16.0	16.0	16.0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 4:10:46PM

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING								
NUMBER OF 100% FEDERALLY FUNDED FTEs								
				0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 4:10:46PM

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OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$757,443	\$665,852	\$676,810	\$678,558	\$678,557
1002 OTHER PERSONNEL COSTS	\$55,397	\$39,550	\$28,376	\$18,200	\$18,200
2001 PROFESSIONAL FEES AND SERVICES	\$31,660	\$26,000	\$500	\$550	\$550
2003 CONSUMABLE SUPPLIES	\$2,981	\$2,285	\$2,285	\$2,500	\$2,500
2004 UTILITIES	\$7,992	\$8,500	\$8,500	\$8,500	\$8,500
2005 TRAVEL	\$92,164	\$99,352	\$102,755	\$106,032	\$106,031
2006 RENT - BUILDING	\$780	\$780	\$780	\$840	\$840
2007 RENT - MACHINE AND OTHER	\$30,190	\$30,200	\$30,200	\$31,200	\$31,200
2009 OTHER OPERATING EXPENSE	\$27,973	\$54,844	\$49,349	\$54,330	\$54,330
OOE Total (Excluding Riders)	\$1,006,580	\$927,363	\$899,555	\$900,710	\$900,708
OOE Total (Riders)	\$1,006,580	\$927,363	\$899,555	\$900,710	\$900,708
Grand Total					

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/13/2012 4:10:46PM

409 Commission on Jail Standards

Goal/Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Assist Local Govts through Effective Standards & Technical Assistance 1 Monitor Local Facilities and Enforce Standards					
KEY 1 Number of Jails Achieving Compliance	236.00	240.00	234.00	233.00	232.00
2 Provide Consultation and Training for Jail Construction/Operation					
1 Number of Completed Construction Projects Meeting Standards	17.00	19.00	10.00	12.00	12.00
KEY 2 Percent of Jails with Management-related Deficiencies	3.28%	1.22%	3.28%	3.69%	4.10%

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME : 4:10:47PM

Agency code: 409 Agency name: Commission on Jail Standards

Priority	Item	2014		2015		Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	All Funds
1	Indirect Administration	\$28,450	\$28,450	1.0	\$28,450	\$28,450	1.0	\$56,900
2	Indirect Administration - IR	\$7,500	\$7,500		\$7,500	\$7,500		\$15,000
Total, Exceptional Items Request		\$35,950	\$35,950	1.0	\$35,950	\$35,950	1.0	\$71,900

Method of Financing	2014	2015	Biennium
General Revenue	\$35,950	\$35,950	\$71,900
General Revenue - Dedicated			
Federal Funds			
Other Funds			
Total	\$35,950	\$35,950	\$71,900

Full Time Equivalent Positions	2014	2015	Biennium
Number of 100% Federally Funded FTEs	1.0	0.0	1.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 4:10:47PM

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Assist Local Govts through Effective Standards & Technical Assistan						
1 Monitor Local Facilities and Enforce Standards						
1 INSPECTION AND ENFORCEMENT	\$320,907	\$320,906	\$0	\$0	\$320,907	\$320,906
2 JUVENILE JUSTICE SURVEY	0	0	0	0	0	0
2 Provide Consultation and Training for Jail Construction/Operation						
1 CONSTRUCTION PLAN REVIEW	74,532	74,532	0	0	74,532	74,532
2 MANAGEMENT CONSULTATION	134,501	134,501	0	0	134,501	134,501
3 Implement Process to Relieve Crowding or Ensure Accurate Compen						
1 AUDITING POPULATION AND COSTS	48,400	48,399	0	0	48,400	48,399
TOTAL, GOAL 1	\$578,340	\$578,338	\$0	\$0	\$578,340	\$578,338
2 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	322,370	322,370	35,950	35,950	358,320	358,320
TOTAL, GOAL 2	\$322,370	\$322,370	\$35,950	\$35,950	\$358,320	\$358,320
TOTAL, AGENCY STRATEGY REQUEST	\$900,710	\$900,708	\$35,950	\$35,950	\$936,660	\$936,658
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$900,710	\$900,708	\$35,950	\$35,950	\$936,660	\$936,658

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 4:10:47PM

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$896,210	\$896,208	\$35,950	\$35,950	\$932,160	\$932,158
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	4,500	4,500	0	0	4,500	4,500
TOTAL, METHOD OF FINANCING	\$4,500	\$4,500	\$0	\$0	\$4,500	\$4,500
FULL TIME EQUIVALENT POSITIONS	\$900,710	\$900,708	\$35,950	\$35,950	\$936,660	\$936,658
	16.0	16.0	1.0	1.0	17.0	17.0

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2012
 Time: 4:10:47PM

Agency code: 409	Agency name: Commission on Jail Standards		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
Goal/ Objective / Outcome								
1	Assist Local Govts through Effective Standards & Technical Assistance							
	1	Monitor Local Facilities and Enforce Standards						
KEY	1	Number of Jails Achieving Compliance	233.00	232.00			233.00	232.00
	2	Provide Consultation and Training for Jail Construction/Operation						
	1	Number of Completed Construction Projects Meeting Standards	12.00	12.00			12.00	12.00
KEY	2	Percent of Jails with Management-related Deficiencies	3.69%	4.10%			3.69%	4.10 %

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
 OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
 STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Statewide Goal/Benchmark: 5 23
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Annual Inspections Conducted	243.00	244.00	244.00	244.00	244.00
2	Number of Special Inspections Conducted	110.00	47.00	50.00	50.00	50.00
3	Number of Occupancy Inspections Conducted	27.00	22.00	15.00	14.00	14.00
4	Number of Notices of Non-compliance Issued	90.00	35.00	40.00	45.00	45.00
5	Number of Remedial Orders Issued	1.00	0.00	1.00	0.00	1.00
6	Number of Inquiries into Inmate Requests for Assistance	1,535.00	990.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
1	Average Cost Per Jail Inspection	790.00	958.00	910.00	912.00	912.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$258,078	\$233,675	\$233,675	\$233,675	\$233,675
1002	OTHER PERSONNEL COSTS	\$17,631	\$12,720	\$5,000	\$5,200	\$5,200
2005	TRAVEL	\$67,436	\$74,452	\$77,631	\$79,632	\$79,631
2009	OTHER OPERATING EXPENSE	\$0	\$2,400	\$2,400	\$2,400	\$2,400
TOTAL, OBJECT OF EXPENSE		\$343,145	\$323,247	\$318,706	\$320,907	\$320,906
Method of Financing:						
1	General Revenue Fund	\$340,998	\$318,747	\$314,206	\$316,407	\$316,406

409 Commission on Jail Standards

GOAL:	1 Assist Local Govts through Effective Standards & Technical Assistance	Statewide Goal/Benchmark:	5	23
OBJECTIVE:	1 Monitor Local Facilities and Enforce Standards	Service Categories:		
STRATEGY:	1 Perform Inspections of Facilities and Enforce Standards	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)						
	Method of Financing:					
	666 Appropriated Receipts	\$340,998	\$318,747	\$314,206	\$316,407	\$316,406
SUBTOTAL, MOF (OTHER FUNDS)						
		\$2,147	\$4,500	\$4,500	\$4,500	\$4,500
		\$2,147	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
		\$343,145	\$323,247	\$318,706	\$320,907	\$320,906
FULL TIME EQUIVALENT POSITIONS:						
		7.0	6.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

- Statutory Provision - Government Code Chapter 511, Local Government Code 351 & 361
- Inspection activities consist of fairly and impartially monitoring and enforcing compliance with adopted rules and procedures.
- Uniform inspection reports and procedure for inspecting jail facilities are the core of the mission of the agency.
- Annual inspections are integral to the primary function of ensuring safe and suitable jails for the State of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Statewide Goal/Benchmark: 5 23
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
EXTERNAL						
	- Case Law					
	- Federal Law					
	- State Law					
	- Number of at-risk facilities					
INTERNAL						
	- Review and/or changes in inspection procedures					

409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
STRATEGY: 2 Perform Annual Survey of Jails to Determine Compliance with JJDPA

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$31,150	\$25,500	\$0	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$31,150	\$25,500	\$0	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$31,150	\$25,500	\$0	\$0	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$31,150	\$25,500	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$31,150	\$25,500	\$0	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS:					
	STRATEGY DESCRIPTION AND JUSTIFICATION:					
	EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:					

409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
 OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
 STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Construction Documents Reviewed	27.00	20.00	15.00	12.00	12.00
2	Number of Facility Needs Analyses Conducted	3.00	4.00	3.00	3.00	3.00
3	In-office Planning & Construction Consultations with Jail Reps	23.00	14.00	10.00	8.00	8.00
KEY 4	On-site Planning & Construction Consultations with Jail Reps	160.00	98.00	90.00	85.00	85.00
5	# of Staff Providing On-site Planning and Construction Consultation	0.00	130.00	120.00	110.00	110.00
Efficiency Measures:						
1	Average Cost Per Facility Needs Analysis	294.00	294.00	290.00	290.00	290.00
2	Average Cost Per Construction Document Reviewed	1,794.00	1,794.00	1,650.00	1,650.00	1,650.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$65,437	\$65,437	\$65,437	\$66,437	\$66,437
1002	OTHER PERSONNEL COSTS	\$1,820	\$1,820	\$1,820	\$1,920	\$1,920
2005	TRAVEL	\$6,473	\$5,500	\$5,500	\$5,500	\$5,500
2009	OTHER OPERATING EXPENSE	\$0	\$655	\$655	\$675	\$675
TOTAL, OBJECT OF EXPENSE		\$73,730	\$73,412	\$73,412	\$74,532	\$74,532

409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
 OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
 STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
1	General Revenue Fund	\$73,730	\$73,412	\$73,412	\$74,532	\$74,532
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,730	\$73,412	\$73,412	\$74,532	\$74,532
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,730	\$73,412	\$73,412	\$74,532	\$74,532
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

- Statutory provision - Government Code Chapter 511, Section 511.009 (6 - 7)
- Construction technical assistance provides consultation and technical assistance to local governments for the most efficient, effective and economic means of jail construction that also meets Minimum Jail Standards.
- Commission staff plans, directs and coordinates state-wide jail construction planning activities, including the formulation and development of comprehensive plans for jail construction.
- Comprehensive facility needs analyses, conducted at a county's request, include population projections and historical data regarding incarceration trends as well as other pertinent factors, and thus provide significant assistance to the counties in determining their incarceration needs.

409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- EXTERNAL
- Population increase or decrease
 - Changes in inmate populations
 - Counties' economic condition
- INTERNAL
- Revision to Standards

409 Commission on Jail Standards

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Operational Plans Reviewed	2,053.00	1,208.00	1,200.00	1,200.00	1,200.00
2	Number of Staffing Analyses Conducted	12.00	9.00	9.00	8.00	8.00
3	Number of Training Hours Provided	192.00	124.00	120.00	120.00	120.00
4	In-office Operation & Management Consultations with Jail Reps	4.00	9.00	6.00	5.00	5.00
KEY 5	On-site Operation & Management Consultations with Jail Reps	283.00	249.00	244.00	244.00	244.00
6	# of Staff Providing On-site Operation and Management Consultation	0.00	273.00	270.00	270.00	270.00

Efficiency Measures:

1	Average Cost Per Staffing Analysis	187.00	187.00	230.00	188.00	188.00
2	Average Cost Per Training Hour Provided	64.00	65.00	65.00	65.00	65.00

Objects of Expense:

1001	SALARIES AND WAGES	\$155,161	\$125,111	\$125,111	\$125,111	\$125,111
1002	OTHER PERSONNEL COSTS	\$14,197	\$8,060	\$5,740	\$5,040	\$5,040
2005	TRAVEL	\$2,121	\$2,000	\$2,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$0	\$1,350	\$1,350	\$1,350	\$1,350

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
 OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
 STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

Statewide Goal/Benchmark: 5 0

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE						
		\$171,479	\$136,521	\$134,201	\$134,501	\$134,501
Method of Financing:						
1	General Revenue Fund	\$171,479	\$136,521	\$134,201	\$134,501	\$134,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$171,479	\$136,521	\$134,201	\$134,501	\$134,501
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
		\$171,479	\$136,521	\$134,201	\$134,501	\$134,501
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						
		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

- Statutory provision - Government Code Chapter 511.009(6)
- Commission staff provides a program of technical assistance to jails on management related issues through regional jail management workshops during each calendar year.
- Staffing analyses are conducted to assist counties in operating safe and secure facilities. This activity frequently includes on-site consultation.
- Commission staff reviews and approves jail operational plans related to the Standards. Aiding counties in maintaining operational plans that meet Minimum Jail Standards requires on-going assistance in developing and implementing plans for 16 different areas, including classification, health services, discipline and recreation.
- Up to 300 consultations per year should be conducted on-site with County Judges, Commissioners' Courts, and Sheriffs concerning the most economical and feasible way to achieve compliance with state law.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
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409 Commission on Jail Standards

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

CODE DESCRIPTION

Exp 2011 Est 2012 Bud 2013 BL 2014 BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

- Medical and mental impairments among inmates
- Changes in correctional philosophies and facility designs
- Community resources

INTERNAL

- Local workforce
- Standards revisions
- Increase/decrease in travel, personnel &/or administrative costs

409 Commission on Jail Standards

GOAL:	1	Assist Local Govts through Effective Standards & Technical Assistance	Statewide Goal/Benchmark:	5	29	
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Population Reports Analyzed	3,155.00	3,135.00	3,145.00	3,145.00	3,145.00
2	Number of Population Data Reports Prepared	96.00	96.00	96.00	96.00	96.00
3	Number of Paper-ready Reports Analyzed	6,634.00	6,600.00	6,500.00	6,500.00	6,500.00
4	Number of Immigration Detainer Reports Analyzed	0.00	5,640.00	5,640.00	5,640.00	5,640.00
Efficiency Measures:						
1	Average Cost Per Population Data Report	345.00	345.00	345.00	345.00	345.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,512	\$45,512	\$45,512	\$46,260	\$46,259
1002	OTHER PERSONNEL COSTS	\$1,910	\$1,000	\$1,000	\$1,240	\$1,240
2005	TRAVEL	\$237	\$400	\$400	\$400	\$400
2009	OTHER OPERATING EXPENSE	\$25	\$500	\$500	\$500	\$500
TOTAL, OBJECT OF EXPENSE		\$47,684	\$47,412	\$47,412	\$48,400	\$48,399
Method of Financing:						
1	General Revenue Fund	\$47,684	\$47,412	\$47,412	\$48,400	\$48,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,684	\$47,412	\$47,412	\$48,400	\$48,399

3.A. Strategy Request

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409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
 OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation
 STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs

Statewide Goal/Benchmark: 5 29

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
		\$47,684	\$47,412	\$47,412	\$48,400	\$48,399
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						
		1.0	1.0	1.0	1.0	1.0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory Provision - Government Code 511.009, and 511.016
 - Commission staff collects, analyzes and disseminates data concerning inmate populations, felony backlog, and jail operational costs. Counties are assisted in completing their jail population reports, and technical assistance is provided. Statistical data is collected, analyzed and provided to agencies to assist at the state and local level in planning and predicting trends in incarceration in the state.
 - County Auditors' annual financial audits of the county jail's commissary operations and of the general operations of the jails are analyzed by Commission staff to assess jail program costs and develop Average Daily Cost estimates, which may be provided to other states agencies, other counties and members of the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- EXTERNAL
- County failure to submit reports
 - Counties submit inaccurate reports
- INTERNAL
- Increase/decrease in travel, personnel &/or administrative costs

409 Commission on Jail Standards

GOAL:	2 Indirect Administration	Statewide Goal/Benchmark:	5	0	
OBJECTIVE:	1 Indirect Administration	Service Categories:			
STRATEGY:	1 Indirect Administration	Service: NA	Income: NA	Age: NA	

	CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
		Objects of Expense:					
	1001	SALARIES AND WAGES	\$233,255	\$196,117	\$207,075	\$207,075	\$207,075
	1002	OTHER PERSONNEL COSTS	\$19,839	\$15,950	\$14,816	\$4,800	\$4,800
	2001	PROFESSIONAL FEES AND SERVICES	\$510	\$500	\$500	\$550	\$550
	2003	CONSUMABLE SUPPLIES	\$2,981	\$2,285	\$2,285	\$2,500	\$2,500
	2004	UTILITIES	\$7,992	\$8,500	\$8,500	\$8,500	\$8,500
	2005	TRAVEL	\$15,897	\$17,000	\$17,224	\$17,500	\$17,500
	2006	RENT - BUILDING	\$780	\$780	\$780	\$840	\$840
	2007	RENT - MACHINE AND OTHER	\$30,190	\$30,200	\$30,200	\$31,200	\$31,200
	2009	OTHER OPERATING EXPENSE	\$27,948	\$49,939	\$44,444	\$49,405	\$49,405
		TOTAL, OBJECT OF EXPENSE	\$339,392	\$321,271	\$325,824	\$322,370	\$322,370
		Method of Financing:					
	1	General Revenue Fund	\$339,392	\$321,271	\$325,824	\$322,370	\$322,370
		SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$339,392	\$321,271	\$325,824	\$322,370	\$322,370

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

GOAL:	2 Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1 Indirect Administration	Service Categories:		
STRATEGY:	1 Indirect Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$322,370	\$322,370
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$339,392	\$321,271	\$325,824	\$322,370	\$322,370
	FULL TIME EQUIVALENT POSITIONS:	4.7	3.5	3.5	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the following functions: Executive Office, Information Resource Technology, and the Administrative Services Division (Human Resources, Accounting, Purchasing, Support Services, Mail, and Receiving).

This allows for a more accurate representation of the funds and resources utilized not only for each of the five primary strategies, but also allows the agency to properly budget and plan for activities not directly tied to a particular strategy, such as IT needs, which would support employees assigned to several different strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

Administration must be knowledgeable with regard to state purchasing laws, human resources regulations, strategic planning, state accounting policies, federal grant requirements and state property accounting rules and regulations. To ensure the success of the agency's operations, Executive Administration must provide knowledgeable and reliable support. The staff must be knowledgeable about both state and federal laws as it applies to corrections and law enforcement activities.

INTERNAL

Recruitment and retention of qualified personnel.

3.A. Strategy Request
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:						
METHODS OF FINANCE (INCLUDING RIDERS):	\$1,006,580	\$927,363	\$899,555	\$900,710	\$900,708	\$900,708
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,006,580	\$927,363	\$899,555	\$900,710	\$900,708	\$900,708
FULL TIME EQUIVALENT POSITIONS:	17.7	15.5	15.5	16.0		16.0

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 4:10:48PM

Agency code: 409 Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Indirect Administration

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	27,000	27,000
2003	CONSUMABLE SUPPLIES	250	250
2007	RENT - MACHINE AND OTHER	1,200	1,200
TOTAL, OBJECT OF EXPENSE		\$28,450	\$28,450

METHOD OF FINANCING:

1	General Revenue Fund	28,450	28,450
TOTAL, METHOD OF FINANCING		\$28,450	\$28,450

FULL-TIME EQUIVALENT POSITIONS (FTE):

		1.00	1.00
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DESCRIPTION / JUSTIFICATION:

If granted, this strategy would add one FTE for a receptionist/administrative support person. Currently, the agency does not have a receptionist or administrative support personnel as three FTEs were included in the agency reduction in force.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 4:10:48PM

Agency code: 409	Agency name: Commission on Jail Standards	Excp 2014	Excp 2015
CODE	DESCRIPTION	Excp 2014	Excp 2015

Item Name: Indirect Administration - Technology / I.R.

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration

OBJECTS OF EXPENSE:

2007 RENT - MACHINE AND OTHER

TOTAL, OBJECT OF EXPENSE

7,500	7,500
\$7,500	\$7,500

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

7,500	7,500
\$7,500	\$7,500

DESCRIPTION / JUSTIFICATION:

Technology and Infrastructure upgrades:

If granted, the funds from this exceptional request would be to fund the cost of two (2) new servers for the agency. The two servers are nearing their useful life, in addition the agency is exploring the option of automating the labor intensive task of state jail population report submission in a secure web based format.

EXTERNAL/INTERNAL FACTORS:

Agency code: 409 Agency name: Commission on Jail Standards

Code Description	Excp 2014	Excp 2015
Item Name:		
Allocation to Strategy:	Indirect Administration	Indirect Administration
OBJECTS OF EXPENSE:	2-1-1	Indirect Administration
1001 SALARIES AND WAGES	27,000	27,000
2003 CONSUMABLE SUPPLIES	250	250
2007 RENT - MACHINE AND OTHER	1,200	1,200
TOTAL, OBJECT OF EXPENSE	\$28,450	\$28,450
METHOD OF FINANCING:		
1 General Revenue Fund	28,450	28,450
TOTAL, METHOD OF FINANCING	\$28,450	\$28,450
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

Agency code: 409 Agency name: Commission on Jail Standards

Code Description	Excp 2014	Excp 2015
Item Name:		
Indirect Administration - Technology / I.R.		
Allocation to Strategy:		
2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
2007 RENT - MACHINE AND OTHER	7,500	7,500
TOTAL, OBJECT OF EXPENSE	\$7,500	\$7,500
METHOD OF FINANCING:		
1 General Revenue Fund	7,500	7,500
TOTAL, METHOD OF FINANCING	\$7,500	\$7,500

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
TIME: 4:10:49PM

Agency Code: **409** Agency name: **Commission on Jail Standards** Statewide Goal/Benchmark: **5 - 0**

GOAL: **2** Indirect Administration Service Categories:

OBJECTIVE: **1** Indirect Administration Service: **NA** Income: **NA** Age: **NA**

STRATEGY: **1** Indirect Administration

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	27,000	27,000
2003 CONSUMABLE SUPPLIES	250	250
2007 RENT - MACHINE AND OTHER	8,700	8,700
Total, Objects of Expense	\$35,950	\$35,950

METHOD OF FINANCING:

1 General Revenue Fund	35,950	35,950
Total, Method of Finance	\$35,950	\$35,950

FULL-TIME EQUIVALENT POSITIONS (FTE):
 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Indirect Administration
 Indirect Administration - Technology / I.R.

Agency Code: 409 Agency: Commission on Jail Standards

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2010		HUB Expenditures FY 2011		Total Expenditures FY 2010	Total Expenditures FY 2011
		% Goal	% Actual	Diff	Actual \$		
20.0%	Professional Services	20.0%	100.0%	80.0%	\$3,905	\$3,905	\$0
33.0%	Other Services	33.0%	64.5%	31.5%	\$30,368	\$47,095	\$31,150
12.6%	Commodities	12.6%	7.4%	-5.2%	\$1,797	\$24,186	\$2,146
	Total Expenditures		48.0%		\$36,070	\$75,186	\$33,296

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of the three, or 66% of the applicable agency HUB procurement goals for FY2010.
 The agency attained or exceeded one of the two, or 50% of the applicable agency HUB procurement goals for FY2011.

Applicability:

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2010 or fiscal year 2011 since the agency did not have any strategies or programs related to construction.
 The "Professional Service" category was only applicable to the agency in FY2010 not in FY2011. The agency previously used the services of a certified public accountant to produce the Annual Financial Report.
 The agency did not expend any funds in FY2011 in the "Professional Service" category.

Factors Affecting Attainment:

In both fiscal year 2010 and 2011, the goal of "Commodity Purchasing" was not met. The biggest factor is that the largest expenditure in this category is for computer leases via the DIR approved vendor, Dell Computers (non HUB vendor). Currently, there is not an available DIR approved computer lease vendor that is listed as a HUB vendor. In effect, this lease contract decision was not subject to the agency's control.

Another factor that contributed to this goal not being met was the limited availability of HUB vendors for specific agency purchases such as fire safety equipment and electronic supplies.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC section 111-13(c):

- Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract requirements.

6.E. Estimated Revenue Collections Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$1,000	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	567	300	500	500	500
3752 Sale of Publications/Advertising	1,580	2,000	3,000	4,000	4,000
Subtotal: Actual/Estimated Revenue	2,147	2,300	3,500	4,500	4,500
Total Available	\$3,147	\$2,300	\$3,500	\$4,500	\$4,500
DEDUCTIONS:					
Total, Deductions	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$3,147	\$2,300	\$3,500	\$4,500	\$4,500

REVENUE ASSUMPTIONS:

Estimated amounts assume that sales of jail standards printed manuals and manuals on CDs will continue, as well as the fees for copies of open records requests. Purchasing trends of the standards manuals by the client community fluctuate due to the scheduling of county jailer testing.

CONTACT PERSON:

Rodney J. Valls

7.A. Indirect Administrative and Support Costs

DATE: 8/13/2012
TIME : 4:10:49PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	409	Agency name: Commission on Jail Standards				
Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
2-1-1	Indirect Administration					
OBJECTS OF EXPENSE:						
1001	\$233,255	\$ 196,117	\$ 207,075	\$ 207,075	\$ 207,075	
1002	19,839	15,950	17,040	4,800	4,800	
2001	510	500	500	550	550	
2003	2,981	2,285	2,285	2,500	2,500	
2004	7,992	8,500	8,500	8,500	8,500	
2005	17,157	17,000	15,000	17,500	17,500	
2006	780	780	780	840	840	
2007	30,190	30,200	30,200	31,200	31,200	
2009	27,948	49,939	45,444	49,405	49,405	
Total, Objects of Expense						
	\$340,652	\$321,271	\$326,824	\$322,370	\$322,370	

METHOD OF FINANCING:

1	General Revenue Fund	321,271	326,824	322,370	322,370
Total, Method of Financing					
		\$321,271	\$326,824	\$322,370	\$322,370
FULL TIME EQUIVALENT POSITIONS					
		4.0	4.0	4.0	4.0
		5.0	4.0	4.0	4.0

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME : 4:10:49PM

Agency code: 409	Agency name: Commission on Jail Standards				
	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$233,255	\$196,117	\$207,075	\$207,075	\$207,075
1002 OTHER PERSONNEL COSTS	\$19,839	\$15,950	\$17,040	\$4,800	\$4,800
2001 PROFESSIONAL FEES AND SERVICES	\$510	\$500	\$500	\$550	\$550
2003 CONSUMABLE SUPPLIES	\$2,981	\$2,285	\$2,285	\$2,500	\$2,500
2004 UTILITIES	\$7,992	\$8,500	\$8,500	\$8,500	\$8,500
2005 TRAVEL	\$17,157	\$17,000	\$15,000	\$17,500	\$17,500
2006 RENT - BUILDING	\$780	\$780	\$780	\$840	\$840
2007 RENT - MACHINE AND OTHER	\$30,190	\$30,200	\$30,200	\$31,200	\$31,200
2009 OTHER OPERATING EXPENSE	\$27,948	\$49,939	\$45,444	\$49,405	\$49,405
Total, Objects of Expense	\$340,652	\$321,271	\$326,824	\$322,370	\$322,370
Method of Financing					
1 General Revenue Fund	\$340,652	\$321,271	\$326,824	\$322,370	\$322,370
Total, Method of Financing	\$340,652	\$321,271	\$326,824	\$322,370	\$322,370
Full-Time-Equivalent Positions (FTE)	5.0	4.0	4.0	4.0	4.0

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/13/2012
Time: 4:10:50PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		TARGET
	2014	2015	2014	2015	
1 FTEs Hiring Freeze					
Category: Programs - Service Reductions (FTEs-Hiring Freeze)					
Item Comment: In order to achieve the anticipated budget reduction, the current program specialist position responsible for daily intake, review and resolution of inmate and inmate family complaints will not be filled. This position was recently vacated by the employee in anticipation of pending budget cuts and the lack of competitive wages. Those duties will have to be absorbed by other personnel in addition to maintaining their current duties, possibly on a rotating basis. The timeliness of addressing complaints will be affected as the current complaint trends are expected to continue at the same levels.					
Strategy: 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development					
<u>General Revenue Funds</u>					
1 General Revenue Fund	\$0	\$0	\$38,450	\$38,450	\$76,900
General Revenue Funds Total	\$0	\$0	\$38,450	\$38,450	\$76,900
Item Total	\$0	\$0	\$38,450	\$38,450	\$76,900
FTE Reductions (From FY 2014 and FY 2015 Base Request)					
2 FTEs Hiring Freeze			1.0	1.0	

Category: Programs - Service Reductions (FTEs-Hiring Freeze)					
Item Comment: The current Assistant Director charged with various management duties as well as Construction Plan Review oversight has been hired as the new Executive Director starting October 1, 2012. The Assistant Director position will not be filled in order to meet the anticipated budget reductions. The various duties will have to be absorbed by various staff members in addition to a reduction in output of said duties as the agency will have reduced staff to address the current workload levels.					
Strategy: 1-2-1 Assist with Facility Need Analysis and Construction Document Review					
<u>General Revenue Funds</u>					
1 General Revenue Fund	\$0	\$0	\$51,171	\$51,171	\$102,342
General Revenue Funds Total	\$0	\$0	\$51,171	\$51,171	\$102,342
Item Total	\$0	\$0	\$51,171	\$51,171	\$102,342

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/13/2012
Time: 4:10:50PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		TARGET
	2014	2015	2014	2015	
FTE Reductions (From FY 2014 and FY 2015 Base Request)					
			1.0	1.0	
AGENCY TOTALS					
General Revenue Total			\$89,621	\$89,621	\$179,242
Agency Grand Total	\$0	\$0	\$89,621	\$89,621	\$179,242
Difference, Options Total Less Target					
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)			2.0	2.0	
Biennial Total					