

**Legislative Appropriations Request**

**For**

**Fiscal Years 2010-2011**

**Submitted to the**

**Governor's Office of Budget, Planning and Policy**

**and the Legislative Budget Board**

**By the**

**Texas Commission on Jail Standards**

**Commission on Jail Standards  
Legislative Appropriations Request  
For  
Fiscal Years 2010-2011**

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81st Regular Session, Agency Submission, Version 1  
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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 252 facilities with 86,704 beds. As of July 1, 2008, 395 out-of-state inmates and 1,897 Texas state inmates are being held in Texas county jails. Seventeen 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 (as opposed to contract inmates) has risen from 1.20 per thousand in the general population in 1987, to 2.63 as of July 1, 2008. The local county jail inmate population increased by 12.12% from 63,686 inmates on July 1, 2002, to 71,402 on July 1, 2008.

Our policy-making body consists of nine Commission members appointed by the governor. As of July 30, 2008, the Commission members are:

Sheriff David Gutierrez, Chair, 03/03 – 02/09, Lubbock;  
Judge Donna Klaeger, Vice Chair, 09/07 - 02/13, Burnet;  
Irene A. Armendariz, 09/07 - 02/09, El Paso;  
Albert L. Black, 02/05 - 02/11, Austin;  
Stanley D. Egger, 12/04 - 02/11, Abilene;  
Sheriff Mark Gilliam, 05/04 – 02/09, Rockport;  
Jerry W. Lowry, 04/08 - 02/13, New Caney;  
Larry S. May, 04/08 - 02/13, Sweetwater;  
Michael M. Seale, M.D., 09/02 – 01/11, Houston.

Strategies. In order to fulfill its mission, the Commission allocates its resources and carries out its statutorily mandated duties through six distinct, but related strategies. Although inspection of jail facilities and enforcement of Minimum Jail Standards is perhaps our most critical and visible strategy, the remaining five strategies are vital as well and assist counties in achieving and maintaining compliance. This legislative appropriations request includes for the first time an indirect administration strategy to account for functions such as finance, human resources and IT that had previously been allocated among the five 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

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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.

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 2007, \$14,648.46 was collected, and per Subchapter F, Chapter 404 of the Government Code, transferred to the State General Fund. 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. Under this provision, \$1,800 was collected in FY 2007, with \$995.00 returned to the State General Fund.

Our FY 2010–2011 Appropriations request for this strategy is \$272,970 for each year of the biennium, with \$266,970 from General Revenue funds and up to \$6,000.00 from Appropriated Receipts. (Actual collections in 2007 were \$3,750.00.)

**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 2010–2011 Appropriations request for this strategy is \$128,264 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 2010 – 2011 Appropriations request for this strategy is \$136,368 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. Finally, on-site audits are performed by our inspectors to ensure that accurate reporting of “paper-ready” inmates is achieved. (“Paper-ready” refers to inmates who are awaiting transfer to TDCJ.)

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Juvenile Justice Survey. The Commission has responsibility for collecting and processing the juvenile jail logs containing information on all juveniles held in secure confinement in adult jail and lockups. The report is collected annually from each Sheriff's department and each municipal lockup. We also offer technical assistance and are responsible for conducting selected on-site visits, conducted by a contract provider. The Criminal Justice Division of the Governor's Office uses the information provided by the jail log reports and on-site visits to determine compliance with the Juvenile Justice and Delinquency Prevention Act of 1974. The agency is also responsible for identifying and compiling a directory of all adult jails and lockups with a juvenile detention, correctional, or holdover center collocated in the same building or on the same grounds. The contract provider is responsible for all three of these tasks. All funding for juvenile programming in the state of Texas is contingent on the completion of the requirements of this strategy and a report of such being provided to the federal government. During the 80th Legislative session, the funding for this strategy was included in the request and approved, but was later removed through a line-item veto issued by the Governor due to the fact that if the funding was approved as such, any unexpended funds were not allowed to be re-allocated at the discretion of CJD. The full amount was subsequently awarded through the grant process and it is projected that only \$25,000 will be utilized in order to carry out this strategy with the balance remaining with CJD.

This entire strategy is funded by a \$40,000.00 federal grant for each year, as noted in our request.

Indirect Administration. As mentioned earlier, this request includes for the first time an indirect administration strategy to account for functions such as finance, human resources and IT that had previously been allocated among the five existing strategies. 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.

Our FY 2010–2011 Appropriations request for this strategy is \$333,111 for each year of the biennium from General Revenue funds.

Status. From March 2003 to September 2007, the Commission's budget was reduced by \$128,000, which represented 13% of an original \$927,756 budget. During the 80th Legislative Session, the agency did not incur any further reductions, and an additional FTE and associated resources were approved, which in turn not only restored, but enhanced the agency's ability to carry out its statutorily mandated duties. This additional FTE, which was presented and approved as a fourth inspector, allowed for more thorough inspections and reduced the number of beds each inspector was responsible for by almost 4,000. The decrease in the number of beds each inspector was responsible for allowed for additional time to be allocated towards on-site technical assistance, which continues to be the most requested issue from the customers we serve, and is the most effective way of assisting counties to maintain compliance.

Due to the fact that 80% of our current budget is allocated towards salaries, if our General Revenue is reduced by 10% or \$90,445 per fiscal year, we will have no choice but to dismiss two staff members to continue fulfilling our statutory responsibilities. The reduction will hamper our management strategy and negatively impact our inspection and enforcement strategy. 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, the same number were investigated from 2006 to 2008 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.

At this time, Chapter 511 of the Government Code, which is the agency's authorizing statute, does not include specific language regarding background checks. It should be noted though, that

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a vast majority of the agency employees have law enforcement and corrections backgrounds, and were hired directly from law enforcement agencies.

#### Exceptional Items

##### Program Specialist

Based upon the results of the Customer Service Survey and the public comments received during the strategic planning session conducted in 2008, the Commission on Jail Standards is attempting to place more emphasis on the provision of on-site technical assistance at times other than the annual inspection. This program specialist would primarily be utilized to address compliance monitoring and focus on counties that are either in a status of non-compliance or classified "at risk" in an attempt to reduce management related deficiencies, and/or life safety issues, that could be corrected with the provision of on-site technical assistance. The ability to identify and then correct an issue as early as possible and prior to it becoming an area of non-compliance is often difficult to accomplish due to constraints imposed by either budgetary or personnel issues. Currently the agency does not have a staff member, or budget, to be able to assist in the manner described.

##### Additional Inspector

From 1983 to 2008, the number of county jail beds in the state of Texas increased from 19,000 to 86,704 and an additional 9,000 are scheduled to be operational by August 2009. Tasked with verifying compliance with over 600 Minimum Jail Standards, inspectors review items such as required paperwork, adequate staffing, proper training and licensing of correctional officers, inmate records, security and life safety systems, and the physical inspection of each housing unit. In addition to these duties, agency policy requires that inspectors conduct special and unannounced inspections and provide training and technical assistance in order to assist the counties in the operation of safe and secure facilities. Not only has the number of jail beds requiring inspection increased, the size of the facilities in which these beds are located has increased, with 15 currently capable of housing over 1,000 inmates. These larger facilities are requiring not only additional time on-site, they are requiring a team working several days in order to ensure that they are thoroughly inspected. Even with these teams in place, inspection staff routinely requests that additional resources be allocated for these larger facilities in order to ensure that the sheer number of inmates does not prevent a larger facility from receiving the same level of inspection that the smaller ones receive. Unfortunately, due to time, staff, and budgetary limitations, all resources currently available are already allocated. With each facility requiring an inspection at least once a year, the increasing inmate population will eventually make it impossible for us to complete even these annual inspections unless we are able to increase our inspection staff.

Due to the time expended on the annual inspections and the increasing cost of travel, special and unannounced inspections have been limited and conducted sparingly. Although there are a number of facilities that are able to maintain a safe and secure environment and only require an annual inspection, there are just as many that may require multiple inspections to ensure they are maintaining compliance. Simply put, the Commission needs to provide more people, spending more time on site to assist, train, and enforce. This mission would be best accomplished by having an adequate number of inspectors which would in turn allow for these special and unannounced inspections to be conducted. Without this, or the funds necessary to carry the inspections out, the Commission does not have the ability to identify and help correct minor problems that can only be identified while on-site, before they evolve into more serious issues. Although the agency has a system in place where non-compliant and "at-risk" facilities are identified and discussed, the current budget and time restrictions prevents all but the most serious from receiving a special inspection which might be critical. If serious enough, these situations could lead to Federal Court intrusion into the county jail system for the first time in almost 20 years or additional Department of Justice Investigations. The possibility of conducting inspections every other year has been discussed, but it would be very difficult to ensure compliance is maintained over a 24-month period, especially when one considers the amount of turnover the county jails experience.

Travel. Due to the continuing rise in travel expenses, coupled with the increased demand in requested on-site assistance from the counties, the agency is requesting that the travel budget be increased. Staff reviewed historical mileage reimbursement rates and the percentage increase over the previous two years in order to calculate the amount of increase to request. Based upon data received from the State Comptroller's Office, the mileage reimbursement rate has increased from 40.5 cents per mile at the beginning of FY06 to the current rate of 58.5 per mile which is a 44.5% increase or a 15% annual increase. As this percentage affects only one portion of the travel budget, the 44.5% could not be extrapolated across all object codes that pertain to agency

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travel but only upon mileage reimbursement.

In order to decide the amount to request, a review of agency financial records was conducted in order to determine the total amount expended in FY07 for mileage reimbursement was used as the baseline, and then an approximate percentage (20%) was added to each fiscal year for this budget item. This resulted in approximately \$5,000 dollars that was added for each fiscal year of the biennium in order to meet those additional budgetary needs in travel.

Executive Director's Salary. At the direction of the Chairman, a survey of comparable criminal justice and corrections experts was conducted in order to determine the compensation package provided to directors of agencies or departments within the state of Texas. Upon completion of the survey it was determined that based upon expertise, number of employees supervised and overall responsibilities, a request to increase the salary of the Executive Director from \$68,500 to \$80,000 would be submitted.

In order to meet the requests of the customers we serve, the Commission on Jail Standards is respectfully requesting that the number of FTE's allowed and the associated appropriations be approved in order to employ new staff for them, and the resources necessary to accomplish their tasks.



Sheriff David Gutierrez  
Chair  
Lubbock  
(Sheriff >35,000)

Judge Donna Klaeger  
Vice Chair  
County Judge  
Burnet

Irene Armendariz  
El Paso  
General Public

Albert L. Black  
Austin  
General Public

Stanley Egger  
Abilene  
County Commissioner

Sheriff Mark Gilliam  
Rockport  
(Sheriff <35,000)

Jerry Lowry  
New Caney  
General Public

Larry May  
Sweetwater  
General Public

Dr. Michael Seale  
Houston  
(Practitioner of Medicine)





Adan Munoz, Jr.  
Executive Director

Facility Planning  
Brandon Wood  
Assistant Director  
Manager I

Diana Spiller  
Research Specialist II

James Short  
Project Design Assistant

Rodney Valls  
Budget Analyst I

Derek Spencer  
Network Specialist II

Robbie Patterson  
Clerk I

Support Services  
Nell Roberts  
Staff Services Officer III

Inspections & Enforcement  
Shannon Herklotz  
Assistant Director  
Program Specialist III

George Johnson  
Inspector VI

Fred St. Amant  
Inspector V

Jackie Semmler  
Inspector V

Jimmy Barton  
Inspector V

Melinda Hieber  
Program Specialist

Luz Lozano  
Program Specialist II

Anthony Mikesch  
Project Design Assistant/  
Inspector

Shawn Cumberlander  
Admin Asst.

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Assist Local Govts through Effective Standards & Technical Assistance					
<b>1</b> Monitor Local Facilities and Enforce Standards					
<b>1</b> INSPECTION AND ENFORCEMENT	332,064	377,587	382,895	272,970	272,970
<b>2</b> JUVENILE JUSTICE SURVEY	14,767	25,000	25,000	25,000	25,000
<b>2</b> Provide Consultation and Training for Jail Construction/Operation					
<b>1</b> CONSTRUCTION PLAN REVIEW	187,813	199,158	201,548	128,264	128,264
<b>2</b> MANAGEMENT CONSULTATION	210,985	233,155	236,303	136,368	136,368
<b>3</b> Implement Process to Relieve Crowding or Ensure Accurate Compensation					
<b>1</b> AUDITING POPULATION AND COSTS	96,440	114,416	115,602	65,635	65,635
<b>TOTAL, GOAL 1</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$628,237</b>	<b>\$628,237</b>
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> INDIRECT ADMINISTRATION	0	0	0	333,111	333,111
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,111</b>	<b>\$333,111</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$961,348</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$961,348</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	823,552	921,066	932,848	932,848	932,848
<b>SUBTOTAL</b>	<b>\$823,552</b>	<b>\$921,066</b>	<b>\$932,848</b>	<b>\$932,848</b>	<b>\$932,848</b>
<b>Other Funds:</b>					
444 Criminal Justice Grants	14,767	25,000	25,000	25,000	25,000
666 Appropriated Receipts	3,750	3,250	3,500	3,500	3,500
<b>SUBTOTAL</b>	<b>\$18,517</b>	<b>\$28,250</b>	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$28,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$961,348</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Fund					
	\$793,735	\$902,848	\$902,848	\$932,848	\$932,848
TCJS Rider 2 Appropriation: Inspection Fees (2008-09) GAA					
	\$0	\$3,221	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
TCJS Rider 3 CA for SB 1264 (2006-07) GAA					
	\$5,000	\$0	\$0	\$0	\$0
TCJS Rider 3 CA for SB 1264 (2006-07) GAA					
	\$(4,194)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2008-09 GAA)					
	\$34,791	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$15,000	\$30,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$(5,780)	\$(3)	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	<b>\$823,552</b>	<b>\$921,066</b>	<b>\$932,848</b>	<b>\$932,848</b>	<b>\$932,848</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$823,552</b>	<b>\$921,066</b>	<b>\$932,848</b>	<b>\$932,848</b>	<b>\$932,848</b>
<b><u>OTHER FUNDS</u></b>					
<b><u>444</u> Criminal Justice Grants</b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art. IX, Sect. 8.03, Reimbursements and Payments (2006-2007 GAA)					
	\$(25,233)	\$0	\$0	\$0	\$0
Art. IX, Sect. 8.03, Reimbursements and Payments (2008-2009 GAA)					
	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Criminal Justice Grant					
	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Governor's Veto (2008-09 GAA)					
	\$0	\$(40,000)	\$(40,000)	\$(40,000)	\$(40,000)
<b>TOTAL, Criminal Justice Grants</b>	<b>\$14,767</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b><u>666</u> Appropriated Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
Appropriated Receipts	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$(2,250)	\$(2,750)	\$(2,500)	\$(2,500)	\$(2,500)
<b>TOTAL, Appropriated Receipts</b>	<b>\$3,750</b>	<b>\$3,250</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$18,517</b>	<b>\$28,250</b>	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$28,500</b>
<b>GRAND TOTAL</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$961,348</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	18.0	18.0	18.0	17.0	17.0
Unauthorized Number Over/(Below) Cap	(3.0)	(1.0)	(1.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>15.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:52PM

Agency code: <b>409</b>		Agency name: <b>Commission on Jail Standards</b>			
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$624,789	\$709,034	\$721,301	\$721,300	\$721,300
1002 OTHER PERSONNEL COSTS	\$47,267	\$31,684	\$31,684	\$31,684	\$31,684
2001 PROFESSIONAL FEES AND SERVICES	\$17,730	\$36,514	\$36,514	\$36,513	\$36,513
2003 CONSUMABLE SUPPLIES	\$6,290	\$7,453	\$7,453	\$7,452	\$7,452
2004 UTILITIES	\$631	\$1,647	\$1,647	\$1,647	\$1,647
2005 TRAVEL	\$71,848	\$103,437	\$103,202	\$103,204	\$103,204
2006 RENT - BUILDING	\$468	\$364	\$364	\$364	\$364
2007 RENT - MACHINE AND OTHER	\$22,930	\$21,615	\$21,615	\$21,615	\$21,615
2009 OTHER OPERATING EXPENSE	\$40,194	\$26,981	\$26,981	\$26,981	\$26,981
5000 CAPITAL EXPENDITURES	\$9,922	\$10,587	\$10,587	\$10,588	\$10,588
<b>OOE Total (Excluding Riders)</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$961,348</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$961,348</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2008

Time: 2:05:57PM

Agency code: 409

Agency name: Commission on Jail Standards

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Assist Local Govts through Effective Standards & Technical Assistance					
1 Monitor Local Facilities and Enforce Standards					
KEY 1 Number of Jails Achieving Compliance					
	217.00	220.00	218.00	220.00	222.00
2 Provide Consultation and Training for Jail Construction/Operation					
1 Number of Completed Construction Projects Meeting Standards					
	18.00	20.00	21.00	19.00	20.00
KEY 2 Percent of Jails with Management-related Deficiencies					
	12.69%	11.90%	12.35%	11.56%	10.76%



**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 2:06:15PM

Agency code: **409**

Agency name: **Commission on Jail Standards**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Program Specialist	\$50,500	\$50,500	1.0	\$50,500	\$50,500	1.0	\$101,000	\$101,000
2	Jail Inspector	\$58,500	\$58,500	1.0	\$58,500	\$58,500	1.0	\$117,000	\$117,000
3	Travel Expenditures	\$5,000	\$5,000		\$5,000	\$5,000		\$10,000	\$10,000
4	Executive Director	\$11,500	\$11,500		\$11,500	\$11,500		\$23,000	\$23,000
<b>Total, Exceptional Items Request</b>		<b>\$125,500</b>	<b>\$125,500</b>	<b>2.0</b>	<b>\$125,500</b>	<b>\$125,500</b>	<b>2.0</b>	<b>\$251,000</b>	<b>\$251,000</b>

**Method of Financing**

General Revenue	\$125,500	\$125,500		\$125,500	\$125,500		\$251,000	\$251,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$125,500</b>	<b>\$125,500</b>		<b>\$125,500</b>	<b>\$125,500</b>		<b>\$251,000</b>	<b>\$251,000</b>

**Full Time Equivalent Positions** **2.0** **2.0**

**Number of 100% Federally Funded FTEs** **0.0** **0.0**

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 2:06:30PM

Agency code: **409**

Agency name: **Commission on Jail Standards**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Program Specialist	\$50,500	\$50,500	1.0	\$50,500	\$50,500	1.0	\$101,000	\$101,000
2	Jail Inspector	\$58,500	\$58,500	1.0	\$58,500	\$58,500	1.0	\$117,000	\$117,000
3	Travel Expenditures	\$5,000	\$5,000		\$5,000	\$5,000		\$10,000	\$10,000
4	Executive Director	\$11,500	\$11,500		\$11,500	\$11,500		\$23,000	\$23,000
<b>Total, Exceptional Items Request</b>		<b>\$125,500</b>	<b>\$125,500</b>	<b>2.0</b>	<b>\$125,500</b>	<b>\$125,500</b>	<b>2.0</b>	<b>\$251,000</b>	<b>\$251,000</b>

**Method of Financing**

General Revenue	\$125,500	\$125,500	\$125,500	\$125,500	\$251,000	\$251,000
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	<b>\$125,500</b>	<b>\$125,500</b>	<b>\$125,500</b>	<b>\$125,500</b>	<b>\$251,000</b>	<b>\$251,000</b>

**Full Time Equivalent Positions** 2.0 2.0

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2008  
TIME : 2:06:46PM

Agency code: 409		Agency name: Commission on Jail Standards				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>1 Assist Local Govts through Effective Standards &amp; Technical Assistance</b>						
<i>1 Monitor Local Facilities and Enforce Standards</i>						
1 INSPECTION AND ENFORCEMENT	\$272,970	\$272,970	\$63,500	\$63,500	\$336,470	\$336,470
2 JUVENILE JUSTICE SURVEY	25,000	25,000	0	0	25,000	25,000
<i>2 Provide Consultation and Training for Jail Construction/Operation</i>						
1 CONSTRUCTION PLAN REVIEW	128,264	128,264	0	0	128,264	128,264
2 MANAGEMENT CONSULTATION	136,368	136,368	50,500	50,500	186,868	186,868
<i>3 Implement Process to Relieve Crowding or Ensure Accurate Compen</i>						
1 AUDITING POPULATION AND COSTS	65,635	65,635	0	0	65,635	65,635
<b>TOTAL, GOAL 1</b>	<b>\$628,237</b>	<b>\$628,237</b>	<b>\$114,000</b>	<b>\$114,000</b>	<b>\$742,237</b>	<b>\$742,237</b>
<b>2 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	333,111	333,111	11,500	11,500	344,611	344,611
<b>TOTAL, GOAL 2</b>	<b>\$333,111</b>	<b>\$333,111</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$344,611</b>	<b>\$344,611</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$125,500</b>	<b>\$125,500</b>	<b>\$1,086,848</b>	<b>\$1,086,848</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$125,500</b>	<b>\$125,500</b>	<b>\$1,086,848</b>	<b>\$1,086,848</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2008  
TIME : 2:06:58PM

Agency code: 409		Agency name: Commission on Jail Standards				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$932,848	\$932,848	\$125,500	\$125,500	\$1,058,348	\$1,058,348
	<b>\$932,848</b>	<b>\$932,848</b>	<b>\$125,500</b>	<b>\$125,500</b>	<b>\$1,058,348</b>	<b>\$1,058,348</b>
<b>Other Funds:</b>						
444 Criminal Justice Grants	25,000	25,000	0	0	\$25,000	\$25,000
666 Appropriated Receipts	3,500	3,500	0	0	\$3,500	\$3,500
	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,500</b>	<b>\$28,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$125,500</b>	<b>\$125,500</b>	<b>\$1,086,848</b>	<b>\$1,086,848</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.0</b>	<b>17.0</b>	<b>2.0</b>	<b>2.0</b>	<b>19.0</b>	<b>19.0</b>

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2008  
Time: 2:07:09PM

Agency code: 409

Agency name: Commission on Jail Standards

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Assist Local Govts through Effective Standards & Technical Assistance						
1	Monitor Local Facilities and Enforce Standards						
KEY	1 Number of Jails Achieving Compliance						
		220.00	222.00			220.00	222.00
2	Provide Consultation and Training for Jail Construction/Operation						
	1 Number of Completed Construction Projects Meeting Standards						
		19.00	20.00			19.00	20.00
KEY	2 Percent of Jails with Management-related Deficiencies						
		11.56%	10.76%			11.56%	10.76%

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:32PM

Agency code: **409**      Agency name: **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   13  
Service Categories:  
Service:   32    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Annual Inspections Conducted	255.00	252.00	251.00	251.00	251.00
2	Number of Special Inspections Conducted	68.00	71.00	70.00	69.00	69.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Jail Inspection	1,016.00	1,169.00	1,185.00	1,185.00	1,185.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$233,471	\$266,926	\$272,469	\$187,106	\$187,106
1002	OTHER PERSONNEL COSTS	\$20,716	\$9,331	\$9,331	\$5,002	\$5,002
2001	PROFESSIONAL FEES AND SERVICES	\$2,320	\$4,832	\$4,832	\$2,486	\$2,486
2003	CONSUMABLE SUPPLIES	\$2,076	\$2,460	\$2,460	\$1,188	\$1,188
2004	UTILITIES	\$208	\$544	\$544	\$302	\$302
2005	TRAVEL	\$50,405	\$75,163	\$74,928	\$72,056	\$72,056
2006	RENT - BUILDING	\$155	\$120	\$120	\$36	\$36
2007	RENT - MACHINE AND OTHER	\$7,567	\$7,133	\$7,133	\$3,422	\$3,422
2009	OTHER OPERATING EXPENSE	\$11,872	\$7,584	\$7,584	\$361	\$361
5000	CAPITAL EXPENDITURES	\$3,274	\$3,494	\$3,494	\$1,011	\$1,011
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$332,064</b>	<b>\$377,587</b>	<b>\$382,895</b>	<b>\$272,970</b>	<b>\$272,970</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$328,314	\$374,337	\$379,395	\$269,470	\$269,470
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$328,314</b>	<b>\$374,337</b>	<b>\$379,395</b>	<b>\$269,470</b>	<b>\$269,470</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,750	\$3,250	\$3,500	\$3,500	\$3,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,750</b>	<b>\$3,250</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

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

GOAL:            1    Assist Local Govts through Effective Standards & Technical Assistance

Statewide Goal/Benchmark:    5    13

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$272,970</b>	<b>\$272,970</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$332,064</b>	<b>\$377,587</b>	<b>\$382,895</b>	<b>\$272,970</b>	<b>\$272,970</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>7.4</b>	<b>7.4</b>	<b>5.0</b>	<b>5.0</b>

**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:**

EXTERNAL

- Case Law
- Federal Law
- State Law
- Number of at-risk facilities

INTERNAL

- Review and/or changes in inspection procedures

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

Agency code: **409**      Agency name: **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 JJDP

Statewide Goal/Benchmark:    5   12  
Service Categories:  
Service:   31   Income: A.2   Age:   B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Juvenile Jail Logs Analyzed	1,018.00	650.00	650.00	650.00	650.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,550	\$21,000	\$21,000	\$21,000	\$21,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,217	\$4,000	\$4,000	\$4,000	\$4,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,767</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Method of Financing:</b>						
444	Criminal Justice Grants	\$14,767	\$25,000	\$25,000	\$25,000	\$25,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,767</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,767</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

- The Commission has a statutory responsibility to collect and process the juvenile justice jail logs which contain information on all juveniles held in secure confinement in adult jails and
- The Federal Juvenile Justice and Delinquency Prevention Act provides that states receiving federal funds under the Act must comply with certain requirements concerning juvenile detention and adult jails and lockups collocated within the same building or on the same grounds.
- The Commission is responsible for identifying and compiling a directory of all adult jails and lockups with a juvenile detention, correctional, or holdover center collocated in the same building or on the same grounds.
- This mandate is met solely through appropriated grant money; no general revenue dollars are used.



**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

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

GOAL:            1    Assist Local Govts through Effective Standards & Technical Assistance

Statewide Goal/Benchmark:    5    12

OBJECTIVE:    1    Monitor Local Facilities and Enforce Standards

Service Categories:

STRATEGY:    2    Perform Annual Survey of Jails to Determine Compliance with JJDP

Service:   31      Income: A.2      Age:    B.1

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

EXTERNAL

- Compliance with federal mandate - Juvenile Justice and Delinquency Prevention Act
- Performed on grant basis - Office of the Governor, Criminal Justice Division

INTERNAL

- Consultant contract required

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

Agency code: **409**      Agency name: **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   23  
Service Categories:  
Service:   32    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Construction Documents Reviewed	56.00	44.00	40.00	42.00	44.00
	2 Number of Facility Needs Analyses Conducted	9.00	8.00	9.00	9.00	10.00
	3 In-office Planning & Construction Consultations with Jail Reps	53.00	35.00	36.00	38.00	40.00
KEY 4	On-site Planning & Construction Consultations with Jail Reps	29.00	150.00	140.00	140.00	140.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Facility Needs Analysis	322.00	322.00	322.00	322.00	322.00
	2 Average Cost Per Construction Document Reviewed	4,759.00	4,759.00	4,759.00	4,759.00	4,759.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$144,917	\$160,227	\$162,617	\$105,710	\$105,710
1002	OTHER PERSONNEL COSTS	\$10,486	\$6,862	\$6,862	\$3,976	\$3,976
2001	PROFESSIONAL FEES AND SERVICES	\$1,547	\$3,802	\$3,802	\$2,238	\$2,238
2003	CONSUMABLE SUPPLIES	\$1,384	\$1,640	\$1,640	\$792	\$792
2004	UTILITIES	\$139	\$362	\$362	\$201	\$201
2005	TRAVEL	\$14,095	\$14,045	\$14,045	\$12,128	\$12,128
2006	RENT - BUILDING	\$103	\$80	\$80	\$24	\$24
2007	RENT - MACHINE AND OTHER	\$5,044	\$4,755	\$4,755	\$2,281	\$2,281
2009	OTHER OPERATING EXPENSE	\$7,915	\$5,056	\$5,056	\$240	\$240
5000	CAPITAL EXPENDITURES	\$2,183	\$2,329	\$2,329	\$674	\$674
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$187,813</b>	<b>\$199,158</b>	<b>\$201,548</b>	<b>\$128,264</b>	<b>\$128,264</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$187,813	\$199,158	\$201,548	\$128,264	\$128,264
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$187,813</b>	<b>\$199,158</b>	<b>\$201,548</b>	<b>\$128,264</b>	<b>\$128,264</b>

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

Agency code: **409**      Agency name: **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    23  
Service Categories:  
Service:    32    Income:   A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$128,264</b>	<b>\$128,264</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$187,813</b>	<b>\$199,158</b>	<b>\$201,548</b>	<b>\$128,264</b>	<b>\$128,264</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.6</b>	<b>3.6</b>	<b>2.0</b>	<b>2.0</b>

**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 n 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 factor provide significant assistance to the counties in determining their incarceration needs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXTERNAL**

- Population increase or decrease
- Changes in inmate populations
- Counties' economic condition

**INTERNAL**

- Revision to Standards

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

Agency code: **409**      Agency name: **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    23

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Operational Plans Reviewed	485.00	1,120.00	840.00	840.00	840.00
2	Number of Staffing Analyses Conducted	15.00	9.00	10.00	12.00	9.00
3	Number of Training Hours Provided	72.00	68.00	70.00	72.00	72.00
4	In-office Operation & Management Consultations with Jail Reps	8.00	20.00	26.00	24.00	22.00
KEY 5	On-site Operation & Management Consultations with Jail Reps	211.00	309.00	275.00	280.00	280.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Staffing Analysis	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2	Average Cost Per Training Hour Provided	324.00	330.00	330.00	330.00	330.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$167,703	\$186,277	\$189,425	\$111,824	\$111,824
1002	OTHER PERSONNEL COSTS	\$12,070	\$11,795	\$11,795	\$7,857	\$7,857
2001	PROFESSIONAL FEES AND SERVICES	\$2,259	\$4,683	\$4,683	\$2,550	\$2,550
2003	CONSUMABLE SUPPLIES	\$1,887	\$2,236	\$2,236	\$1,080	\$1,080
2004	UTILITIES	\$189	\$494	\$494	\$274	\$274
2005	TRAVEL	\$6,088	\$11,006	\$11,006	\$8,392	\$8,392
2006	RENT - BUILDING	\$140	\$109	\$109	\$33	\$33
2007	RENT - MACHINE AND OTHER	\$6,879	\$6,485	\$6,485	\$3,112	\$3,112
2009	OTHER OPERATING EXPENSE	\$10,793	\$6,894	\$6,894	\$327	\$327
5000	CAPITAL EXPENDITURES	\$2,977	\$3,176	\$3,176	\$919	\$919
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$210,985</b>	<b>\$233,155</b>	<b>\$236,303</b>	<b>\$136,368</b>	<b>\$136,368</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$210,985	\$233,155	\$236,303	\$136,368	\$136,368
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$210,985</b>	<b>\$233,155</b>	<b>\$236,303</b>	<b>\$136,368</b>	<b>\$136,368</b>

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

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

GOAL:	1	Assist Local Govts through Effective Standards & Technical Assistance	Statewide Goal/Benchmark:	5	23
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$136,368</b>	<b>\$136,368</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$210,985</b>	<b>\$233,155</b>	<b>\$236,303</b>	<b>\$136,368</b>	<b>\$136,368</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**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-site 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 con state law.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXTERNAL**

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

**INTERNAL**

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

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

Agency code: **409**      Agency name: **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   23  
Service Categories:  
Service:   32      Income: A.2      Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Population Reports Analyzed	3,109.00	3,161.00	3,135.00	3,135.00	3,135.00
2	Number of Population Data Reports Prepared	108.00	103.00	96.00	96.00	96.00
KEY 3	Number of Paper-ready Reports Analyzed	6,643.00	6,649.00	6,300.00	6,300.00	6,300.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Population Data Report	445.00	445.00	445.00	445.00	445.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,698	\$95,604	\$96,790	\$57,989	\$57,989
1002	OTHER PERSONNEL COSTS	\$3,995	\$3,696	\$3,696	\$1,729	\$1,729
2001	PROFESSIONAL FEES AND SERVICES	\$1,054	\$2,197	\$2,197	\$1,129	\$1,129
2003	CONSUMABLE SUPPLIES	\$943	\$1,117	\$1,117	\$539	\$539
2004	UTILITIES	\$95	\$247	\$247	\$137	\$137
2005	TRAVEL	\$1,260	\$3,223	\$3,223	\$1,918	\$1,918
2006	RENT - BUILDING	\$70	\$55	\$55	\$16	\$16
2007	RENT - MACHINE AND OTHER	\$3,440	\$3,242	\$3,242	\$1,555	\$1,555
2009	OTHER OPERATING EXPENSE	\$5,397	\$3,447	\$3,447	\$164	\$164
5000	CAPITAL EXPENDITURES	\$1,488	\$1,588	\$1,588	\$459	\$459
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$96,440</b>	<b>\$114,416</b>	<b>\$115,602</b>	<b>\$65,635</b>	<b>\$65,635</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$96,440	\$114,416	\$115,602	\$65,635	\$65,635
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$96,440</b>	<b>\$114,416</b>	<b>\$115,602</b>	<b>\$65,635</b>	<b>\$65,635</b>

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

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

GOAL:	1	Assist Local Govts through Effective Standards & Technical Assistance	Statewide Goal/Benchmark:	5	23
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$65,635</b>	<b>\$65,635</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$96,440</b>	<b>\$114,416</b>	<b>\$115,602</b>	<b>\$65,635</b>	<b>\$65,635</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>

**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 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.
- 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

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

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

GOAL:            2   Indirect Administration  
OBJECTIVE:    1   Indirect Administration  
STRATEGY:    1   Indirect Administration

Statewide Goal/Benchmark:    5    23  
Service Categories:  
Service:   NA    Income:   NA    Age:    NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$258,671	\$258,671
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$13,120	\$13,120
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$7,110	\$7,110
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$3,853	\$3,853
2004	UTILITIES	\$0	\$0	\$0	\$733	\$733
2005	TRAVEL	\$0	\$0	\$0	\$8,710	\$8,710
2006	RENT - BUILDING	\$0	\$0	\$0	\$255	\$255
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$11,245	\$11,245
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$21,889	\$21,889
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$7,525	\$7,525
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,111</b>	<b>\$333,111</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$333,111	\$333,111
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,111</b>	<b>\$333,111</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$333,111</b>	<b>\$333,111</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,111</b>	<b>\$333,111</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:49:32PM

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

GOAL:            2   Indirect Administration

Statewide Goal/Benchmark:    5    23

OBJECTIVE:    1   Indirect Administration

Service Categories:

STRATEGY:    1   Indirect Administration

Service:   NA    Income:   NA    Age:    NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy includes the following functions: Executive Office, Information Resource Technology, and the Administrative Services Division (Human Resources, Accounting, Purchasing 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 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 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 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**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:07:37PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$961,348</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$961,348</b>	<b>\$961,348</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$842,069</b>	<b>\$949,316</b>	<b>\$961,348</b>	<b>\$961,348</b>	<b>\$961,348</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:08:07PM

Agency code: 409

Agency name:

**Commission on Jail Standards**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Program Specialist

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-02-02 Assist with Staffing Analysis, Operating Plans, & Program Development

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	38,000	38,000
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,500</b>	<b>\$50,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	50,500	50,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,500</b>	<b>\$50,500</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

This program specialist would primarily be utilized to address compliance monitoring and focus on counties that are either in a status of non-compliance or classified "at risk" in an attempt to reduce management related deficiencies, and/or life safety issues, that could be corrected with the provision of on-site technical assistance. The ability to identify and then correct an issue as possible and prior to it becoming an area of non-compliance is often difficult to accomplish due to constraints imposed by either budgetary or personnel issues.

**EXTERNAL/INTERNAL FACTORS:**

The program specialist will be able to provide technical assistance on all issues regarding compliance with minimum jail standards. Issues that deal with management or are operational in nature can be resolved without additional resources being provided by the county are not seen as presenting any problems. Issues that are identified and require the expenditure of additional funds by the county in order to address will be outside of the control of the agency and could possibly impact the effectiveness of the program. One factor that may impact implementation of this plan is recruiting and then retaining a viable, qualified candidate for the position.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:08:14PM

Agency code: 409

Agency name:

**Commission on Jail Standards**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Jail Inspector

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-01 Perform Inspections of Facilities and Enforce Standards

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	38,000	38,000
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	18,000	18,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,500</b>	<b>\$58,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	58,500	58,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$58,500</b>	<b>\$58,500</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

		1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

From 1983 to 2008, the number of county jail beds in the state of Texas increased from 19,000 to 86,704 and an additional 9,000 are scheduled to be operational by August 2009. Due to increasing number of beds and size of facilities, thorough annual inspections require teams to be utilized in order to maximize cost efficiency, but special/unannounced inspections and training/technical assistance has been curtailed. Unfortunately, due to time, staff, and budgetary limitations, all resources currently available are already allocated. With each facility requiring inspection at least once a year, the increasing inmate population will eventually make it impossible for us to complete even these annual inspections unless we are able to increase our inspection staff.

**EXTERNAL/INTERNAL FACTORS:**

One factor that may impact implementation of this plan is recruiting and then retaining a viable, qualified candidate for the position.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:08:14PM

Agency code: 409

Agency name:

**Commission on Jail Standards**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Travel Expenditure increase

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-01 Perform Inspections of Facilities and Enforce Standards

**OBJECTS OF EXPENSE:**

2005 TRAVEL

	5,000	5,000
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**TOTAL, OBJECT OF EXPENSE**

	<b>5,000</b>	<b>5,000</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund

	5,000	5,000
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**TOTAL, METHOD OF FINANCING**

	<b>5,000</b>	<b>5,000</b>
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**DESCRIPTION / JUSTIFICATION:**

Mileage reimbursement rates have increased 44% since beginning of fiscal year 2006. Rate of reimbursement has gone from 40.5 cents in FY06 to current amount of 58.5 per mile. The agency has attempted to offset this increase by not reimbursing to the maximum, but this is no longer possible and is detrimental to employee morale. The agency predicts the cost of reimbursement to rise in accordance with predicted higher gas prices.

**EXTERNAL/INTERNAL FACTORS:**

A factor that may effect this request is the possible increase in mileage reimbursement above and beyond what the agency has projected. In addition, any increase in the per diem rate approved by the state could erode any increase allowed for mileage reimbursement.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:08:14PM

Agency code: 409

Agency name:

**Commission on Jail Standards**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Executive Director's Salary Increase

Item Priority: 4

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

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

11,500 11,500

**TOTAL, OBJECT OF EXPENSE**

**11,500 11,500**

**METHOD OF FINANCING:**

1 General Revenue Fund

11,500 11,500

**TOTAL, METHOD OF FINANCING**

**11,500 11,500**

**DESCRIPTION / JUSTIFICATION:**

A survey of comparable criminal justice and corrections experts was conducted in order to determine the compensation package provided to directors of agencies or departments within th Texas. Upon completion of the survey it was determined that based upon expertise, number of employees supervised and overall responsibilities, a request to increase the salary of the Ex Director from \$68,500 to \$80,000 would be justified.

**EXTERNAL/INTERNAL FACTORS:**

An external factor outside of the agency's control is the fact that salaries in the private sector continue to increase at or above the traditional 2% cost of living allowance. This has also cau for governmental entities to increase making it difficult at retaining an individual or attracting a qaulified candidate.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008

TIME: 2:08:22PM

Agency code: 409

Agency name: Commission on Jail Standards

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Program Specialist			
<b>Allocation to Strategy:</b> 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	38,000	38,000
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,500</b>	<b>\$50,500</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		50,500	50,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,500</b>	<b>\$50,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:08:26PM

Agency code: 409

Agency name: Commission on Jail Standards

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Jail Inspector			
<b>Allocation to Strategy:</b> 1-1-1 Perform Inspections of Facilities and Enforce Standards			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	38,000	38,000
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	18,000	18,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,500</b>	<b>\$58,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	58,500	58,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$58,500</b>	<b>\$58,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2008**  
TIME: **2:08:26PM**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Travel Expenditure increase			
<b>Allocation to Strategy:</b> 1-1-1      Perform Inspections of Facilities and Enforce Standards			
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000	5,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000</b>	<b>\$5,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2008**TIME: **2:08:26PM**Agency code: **409**Agency name: **Commission on Jail Standards**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Executive Director's Salary Increase			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	11,500	11,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,500</b>	<b>\$11,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,500	11,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,500</b>	<b>\$11,500</b>

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:08:33PM

Agency Code: 409 Agency name: 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 - 13  
Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	38,000	38,000
2003 CONSUMABLE SUPPLIES	2,500	2,500
2005 TRAVEL	23,000	23,000
Total, Objects of Expense	<b>\$63,500</b>	<b>\$63,500</b>

METHOD OF FINANCING:

1 General Revenue Fund	63,500	63,500
Total, Method of Finance	<b>\$63,500</b>	<b>\$63,500</b>

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Jail Inspector

Travel Expenditure increase

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME: 2:08:39PM

Agency Code: 409 Agency name: Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance Statewide Goal/Benchmark: 5 - 23  
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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	38,000	38,000
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	10,000	10,000
Total, Objects of Expense		\$50,500	\$50,500

METHOD OF FINANCING:

1	General Revenue Fund	50,500	50,500
Total, Method of Finance		\$50,500	\$50,500

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Specialist

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/30/2008  
**TIME:** 2:08:39PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 5 - 23  
OBJECTIVE: 1 Indirect Administration Service Categories:  
STRATEGY: 1 Indirect Administration Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	11,500	11,500
<b>Total, Objects of Expense</b>	<b>\$11,500</b>	<b>\$11,500</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	11,500	11,500
<b>Total, Method of Finance</b>	<b>\$11,500</b>	<b>\$11,500</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Executive Director's Salary Increase

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2008

Time: 2:09:51PM

Agency Code: 409 Agency: Commission on Jail Standards

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS****A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2006</u>			Total Expenditures FY 2006	<u>HUB Expenditures FY 2007</u>			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
20.0%	Professional Services	20.0 %	100.0%	\$5,570	\$5,570	20.0 %	100.0%	\$6,514	\$6,514
33.0%	Other Services	33.0 %	88.1%	\$29,891	\$33,946	33.0 %	0.0%	\$0	\$26,567
12.6%	Commodities	12.6 %	13.5%	\$5,505	\$40,789	12.6 %	29.1%	\$8,683	\$29,802
	<b>Total Expenditures</b>		<b>51.0%</b>	<b>\$40,966</b>	<b>\$80,305</b>		<b>24.2%</b>	<b>\$15,197</b>	<b>\$62,883</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals****Attainment:**

The agency attained or exceeded all (100%) of the applicable statewide HUB goals in FY06.

The agency attained or exceeded (66%) of the applicable statewide HUB goals in FY07.

**Applicability:**

The "Heavy Construction", "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2006 or 2007 since did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In FY07 the goal of Other Services was not met due to a failure of the HUB vendor to reapply for certified HUB status. The Juvenile Justice grant payments historically comprise majority of agency Other Services expenditures, this study is usually performed by a certified HUB vendor (woman owned business). The HUB compliance office has required H vendors to resubmit applications for certification to ensure identity protection. This particular vendor who previously had certified status did not resubmit her application, this has been corrected and a new vendor identification has been assigned.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per I 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.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 409	<b>Agency Name:</b> Texas Commission on Jail Standards	<b>Prepared By:</b> Nell Roberts		<b>Date:</b> 7/30/2008
		<b>2008-2009</b>		<b>2010-2011</b>
<b>Item</b>	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>	<b>MOF</b>
N/A	0	0	0	0

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE****DATE: 7/30/2008**

81st Regular Session, Agency Submission, Version 1

**TIME: 2:09:36PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	581	450	500	500	500
3752 Sale of Publications/Advertising	3,170	2,800	3,000	3,000	3,000
Subtotal: Actual/Estimated Revenue	3,751	3,250	3,500	3,500	3,500
<b>Total Available</b>	<b>\$3,751</b>	<b>\$3,250</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,751</b>	<b>\$3,250</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>

**REVENUE ASSUMPTIONS:****CONTACT PERSON:**

Nell Roberts



## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 409			Agency Name: Texas Commission on Jail Standards					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction								
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	1-1-1	Inspection and Enforcement	39,776				\$ 39,776			N	
2	1-2-1	Facility Needs Analysis and Construction	35,433				\$ 35,433			N	
3	1-2-2	Management Consultation	98,745				\$ 98,745			N	
4	1-3-1	Auditing Population Costs	6,937				\$ 6,937			N	
5							\$ -				
6							\$ -				
7							\$ -				
8							\$ -				
9							\$ -				
10							\$ -				
11							\$ -				
12							\$ -				
<b>Agency Biennial Total</b>			<b>\$ 180,891</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,891</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 180,891</b>							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

**1** Inspection and Enforcement

Special Inseptions and unnannounced visits would be virtually eliminated.

**2** Facility Needs Analysis and Construction

Facility needs analyses will be eliminated due to lack of sufficient staff. On-site consultations will be conducted only in conjunction with travel for annual inspections. Technical assistance for construction will likely only be conducted if the county officials come to the agency office.

**3** Management Consultation

Two staff positions will be eliminated. Non-critical travel will be completely eliminated. On-site management consultations will be conducted only in conjunction with annual inspections. Training will be cut to a bare minimum. The requirement of providing technical assistance to the counties will be severely diminished.

**4** Auditing Population Costs

Jail population report training will no longer be conducted.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 2:10:09PM

Agency code: 409

Agency name: Commission on Jail Standards

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**1-1-1 Perform Inspections of Facilities and Enforce Standards**

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	\$ 80,188	\$ 83,631	\$ 87,292	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	4,389	4,330	4,330	0	0
2001	PROFESSIONAL FEES AND SERVICES	2,319	2,346	2,346	0	0
2003	CONSUMABLE SUPPLIES	2,076	1,272	1,272	0	0
2004	UTILITIES	208	242	242	0	0
2005	TRAVEL	2,772	2,875	2,875	0	0
2006	RENT - BUILDING	155	84	84	0	0
2007	RENT - MACHINE AND OTHER	7,567	3,711	3,711	0	0
2009	OTHER OPERATING EXPENSE	11,872	7,223	7,223	0	0
5000	CAPITAL EXPENDITURES	3,274	2,483	2,483	0	0
<b>Total, Objects of Expense</b>		<b>\$ 114,820</b>	<b>\$ 108,197</b>	<b>\$ 111,858</b>	<b>\$ 0</b>	<b>\$ 0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	114,820	108,197	111,858	0	0
<b>Total, Method of Financing</b>		<b>\$ 114,820</b>	<b>\$ 108,197</b>	<b>\$ 111,858</b>	<b>\$ 0</b>	<b>\$ 0</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 2:10:15PM

Agency code: 409

Agency name: Commission on Jail Standards

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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1-2-1 Assist with Facility Need Analysis and Construction Document Review

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	\$ 53,459	\$ 55,754	\$ 60,534	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	2,926	2,886	2,886	0	0
2001	PROFESSIONAL FEES AND SERVICES	1,547	1,564	1,564	0	0
2003	CONSUMABLE SUPPLIES	1,384	848	848	0	0
2004	UTILITIES	139	161	161	0	0
2005	TRAVEL	1,848	1,917	1,917	0	0
2006	RENT - BUILDING	103	56	56	0	0
2007	RENT - MACHINE AND OTHER	5,045	2,474	2,474	0	0
2009	OTHER OPERATING EXPENSE	7,915	4,816	4,816	0	0
5000	CAPITAL EXPENDITURES	2,183	1,655	1,655	0	0
<b>Total, Objects of Expense</b>		<b>\$ 76,549</b>	<b>\$ 72,131</b>	<b>\$ 76,911</b>	<b>\$ 0</b>	<b>\$ 0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	76,549	72,131	76,911	0	0
<b>Total, Method of Financing</b>		<b>\$ 76,549</b>	<b>\$ 72,131</b>	<b>\$ 76,911</b>	<b>\$ 0</b>	<b>\$ 0</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 2:10:15PM

Agency code: 409

Agency name: Commission on Jail Standards

Strategy		Exp 2007		Est 2008		Bud 2009		BL 2010		BL 2011	
1-2-2		Assist with Staffing Analysis, Operating Plans, & Program Development									
OBJECTS OF EXPENSE:											
1001	SALARIES AND WAGES	\$	72,898	\$	76,028	\$	82,323	\$	0	\$	0
1002	OTHER PERSONNEL COSTS		3,990		3,936		3,936		0		0
2001	PROFESSIONAL FEES AND SERVICES		2,109		2,133		2,133		0		0
2003	CONSUMABLE SUPPLIES		1,887		1,156		1,156		0		0
2004	UTILITIES		189		220		220		0		0
2005	TRAVEL		2,520		2,613		2,613		0		0
2006	RENT - BUILDING		140		77		77		0		0
2007	RENT - MACHINE AND OTHER		6,879		3,373		3,373		0		0
2009	OTHER OPERATING EXPENSE		10,793		6,567		6,567		0		0
5000	CAPITAL EXPENDITURES		2,976		2,257		2,257		0		0
Total, Objects of Expense		\$	104,381	\$	98,360	\$	104,655	\$	0	\$	0
METHOD OF FINANCING:											
1	General Revenue Fund		104,381		98,360		104,655		0		0
Total, Method of Financing		\$	104,381	\$	98,360	\$	104,655	\$	0	\$	0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 2:10:15PM

Agency code: **409**

Agency name: **Commission on Jail Standards**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-3-1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 36,449	\$ 38,014	\$ 38,801	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	1,995	1,968	1,968	0	0
2001 PROFESSIONAL FEES AND SERVICES	1,054	1,066	1,066	0	0
2003 CONSUMABLE SUPPLIES	943	578	578	0	0
2004 UTILITIES	95	110	110	0	0
2005 TRAVEL	1,260	1,307	1,307	0	0
2006 RENT - BUILDING	70	38	38	0	0
2007 RENT - MACHINE AND OTHER	3,440	1,687	1,687	0	0
2009 OTHER OPERATING EXPENSE	5,396	3,283	3,283	0	0
5000 CAPITAL EXPENDITURES	1,488	1,229	1,229	0	0
<b>Total, Objects of Expense</b>	<b>\$ 52,190</b>	<b>\$ 49,280</b>	<b>\$ 50,067</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	52,190	49,280	50,067	0	0
<b>Total, Method of Financing</b>	<b>\$ 52,190</b>	<b>\$ 49,280</b>	<b>\$ 50,067</b>	<b>\$ 0</b>	<b>\$ 0</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008  
TIME : 2:10:15PM

Agency code: 409

Agency name: Commission on Jail Standards

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$242,994	\$253,427	\$268,950	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$13,300	\$13,120	\$13,120	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$7,029	\$7,109	\$7,109	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$6,290	\$3,854	\$3,854	\$0	\$0
2004 UTILITIES	\$631	\$733	\$733	\$0	\$0
2005 TRAVEL	\$8,400	\$8,712	\$8,712	\$0	\$0
2006 RENT - BUILDING	\$468	\$255	\$255	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$22,931	\$11,245	\$11,245	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$35,976	\$21,889	\$21,889	\$0	\$0
5000 CAPITAL EXPENDITURES	\$9,921	\$7,624	\$7,624	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$347,940</b>	<b>\$327,968</b>	<b>\$343,491</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$347,940	\$327,968	\$343,491	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$347,940</b>	<b>\$327,968</b>	<b>\$343,491</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time-Equivalent Positions (FTE)</b>					