

# Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by



*Texas Commission on Jail Standards*

*August 5, 2016*

Agency Name Texas Commission on Jail Standards

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

Signature 

Printed Name Brandon Wood

Executive Director  
Title August 5, 2016

Date August 5, 2016

**Board or Commission Chair**

Signature 

Printed Name Terry Lowrey

Interim Chair  
Title August 5, 2016

Date August 5, 2016

**Chief Financial Officer**

Signature 

Printed Name Rodney Valls

Chief Financial Officer  
Title August 5, 2016

Date August 5, 2016

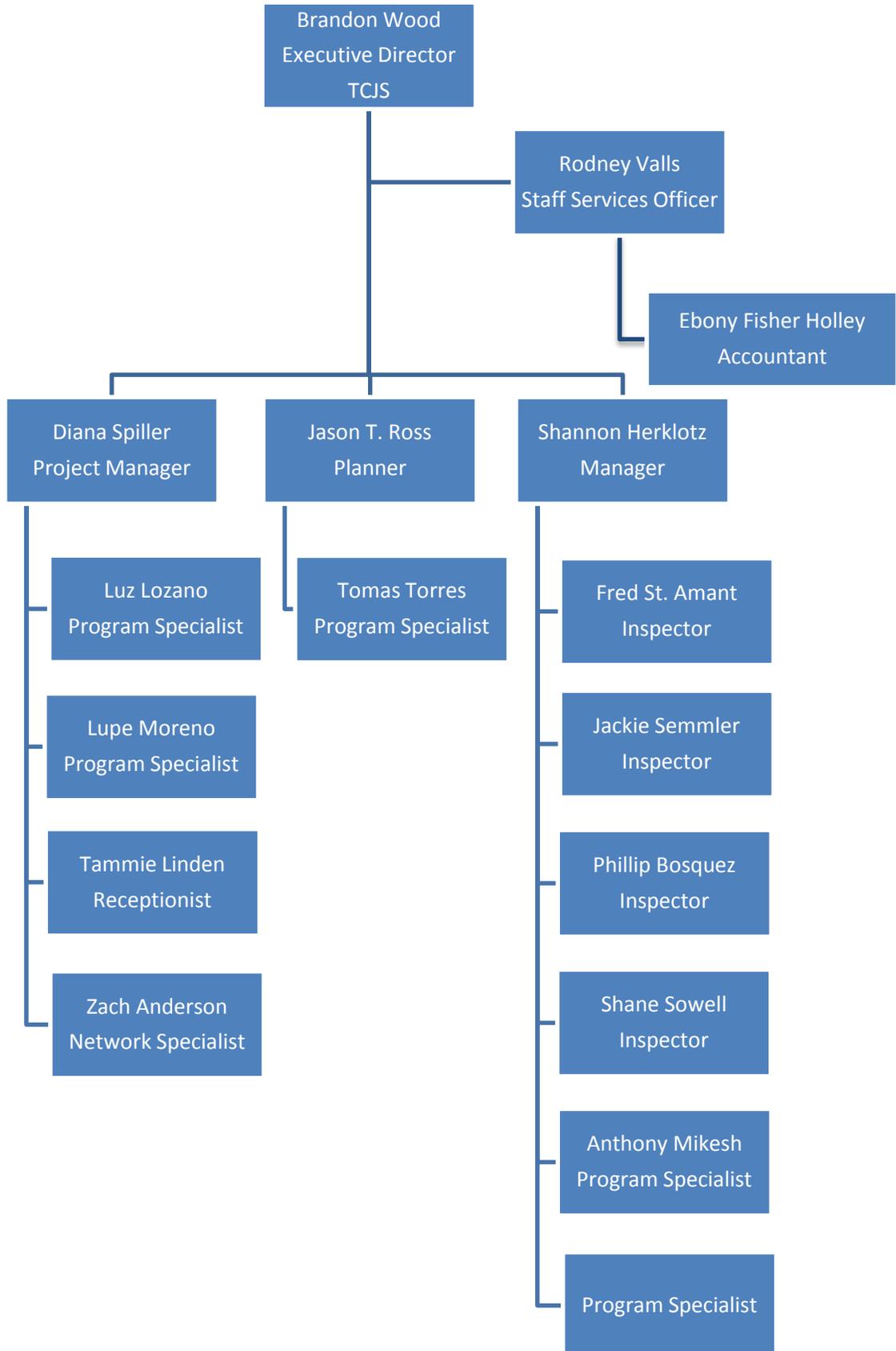
TEXAS COMMISSION ON JAIL STANDARDS

Legislative Appropriations Request  
for  
Fiscal Years 2018 – 2019

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# Texas Commission on Jail Standards



As of April 21, 2016, However structure is subject to change

## Administrator's Statement

8/24/2016 10:14:10AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 409 Commission on Jail Standards

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#### Introduction

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 county 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 242 facilities with 93,335 beds. As of July 1, 2016, there were 58,241 local inmates, 5,634 Federal inmates, 409 out-of-state inmates and 37 Texas state inmates being held in Texas county jails. Eighteen 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 2.16 as of July 1, 2016.

#### Policy-making Body

Our policy-making body consists of nine Commission members appointed by the governor. As of August 1, 2016, the Commission members are:

Vacant - County Judge

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 - 02/19, New Caney;

Larry S. May, 04/08 - 02/19, Sweetwater;

Sheriff Gary Painter, 2/09 - 2/15, Midland

Vacant - Physician

Sheriff Dennis D. Wilson, 5/13 - 2/15; Groesbeck.

#### Baseline Reduction

The agency's baseline limit resulted in a reduction of \$38,835 each year of the biennium. Even after a reduction in force is enacted, the agency will be required to reduce our services to our stakeholders. The reduction of services will consist of reducing technical assistance that is provided at the time of inspection to reduce travel expenditures and eliminate on-site technical assistance in all other situations, except in a dire emergency. Also, all on-site training will be eliminated and will only occur at the agency headquarters in Austin which will also assist in reducing travel expenditures.

These steps will generate the necessary amount, but it is almost guaranteed to result in more jails in non-compliance. While training provides the jailers across the state with a general understanding of how to safely and securely operate a jail, the technical assistance aspect of our role address specific issues, the county is encountering. By taking the time to identify, address and solve a problem while on site and during an inspection, our staff can truly be a resource to the counties we regulate.

#### Significant Changes in Mission Policy

The agency will be required to reduce the level of technical assistance provided to sheriffs and will result in an increase of non-compliant jails.

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#### Significant Changes in Provision of Services (and administrative policy)

In addition to the 4 % cut to the agency's proposed baseline, new Federal Labor Standards Act (FLSA) overtime rules will significantly impact the provision of services, as well as administrative labor policy in the current and future biennia.

For background, current annual jail inspections are planned to maximize cost efficiency in travel with multiple jail inspections planned in the jail inspectors' territories. As a result, the Commission's four jail inspectors work more than 40 hours per week on a regular basis. The hours worked include travel time, jail inspections, paperwork, and providing technical assistance, both on-site and by phone and e-mail. It is not uncommon for inspectors to stay well past business hours so that a jail can correct a deficiency before an inspector must leave the jail.

Instead of overtime, which the agency cannot meet the expense of, the excessive hours worked in one week is compensated by frequent "available" periods in which inspectors are at home but available via phone or e-mail on an as-needed basis to their assigned counties or superiors at headquarters.

With new FLSA rules going into effect on December 1, 2016, the Commission will no longer be able to utilize this labor policy and non-exempt inspectors will be strictly limited to working 40 hours per work. The Commission does not have overtime capacity, and the agency cannot accommodate the liability of offering compensatory time. As a result, inspectors will be forced to limit their time at each county jail to complete all work within the 40-hour work week, if they remain non-exempt. If a jail cannot correct a deficiency by the time limit, the jail will be found non-compliant. Also, the inspector will not be able to provide training or technical assistance within the strict 40-hour work week as they can do now. The Commission anticipates a significant increase in the number of jails in non-compliance as a result of the reduced provision of services.

#### Significant Externalities

FLSA rules is a significant externality to the agency. See Significant Changes in Provision of Services for an explanation.

#### Purpose of new funding

1. Restoration of 4 %: Restoration of the mandated 4% budget reduction is vital to the agency's continued operations and ability to effectively carry out its statutorily mandated duties. The agency has historically operated very efficiently with an executive mandate to eliminate or reduce cost wherever possible, no matter how small with any savings redirected to providing service to the counties. The proposed baseline limit will require the reduction of technical assistance that is provided at the time of inspection to reduce travel expenditures and eliminate on-site technical assistance in all other situations, except in a dire emergency. Also, all on-site training will be eliminated and will only occur at the agency headquarters in Austin which will also assist in reducing travel expenditures.

#### 2. FLSA compliance options

As mentioned above, the new FLSA rules will significantly impact the agency's ability to conduct its inspection function with the current level of appropriated funding. After exploring the below options, the agency has committed to raising the salaries on December 1, 2016, of its four inspectors to meet the new federal minimum to exempt employees. For FY 2017, the agency will allocate funds from a vacant position and then contract for temporary services for the remaining balance. If the 4% restoration of funds or appropriations for FLSA compliance is not granted, the agency will enact a reduction in force of an additional FTE. The agency's exploration of all options is listed below.

#### 1st option-Increase the salaries of inspectors

Increase the salaries of the inspectors above the new FLSA threshold for exempt positions at the minimum at a cost of \$18,204 for all four inspectors or on average \$4536 per FTE. This figure does not include the 1.5% payroll agency cost for retirement and health care.

#### 2nd option-Creation of an Overtime budget

The second option would be to create an overtime budget to attempt to provide the level of service that is expected from the counties. Based on a review of the most

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recent inspection cycle, it would be necessary to provide funding for a minimum of 1322 overtime hours at a cost of \$39,660. This fund would have to be closely monitored, and it is likely that there would still be situations in which an inspector would be required to depart a facility before all corrective action could be completed.

#### 3rd option-Offering compensatory time

The option of crediting a non-exempt employee with comp time for any hours worked more than 40 per week was also reviewed. Based upon the federal guidelines, 1.5 hours of comp time would be earned for 1 hour of work more than 40 per week. Based upon the previous estimate of 1,322 hours of overtime worked within the previous fiscal year, the agency would be responsible for 1,983 hours of earned comp time. This becomes an unfunded liability that could result in large, unexpected costs in the future even if the agency institutes a policy of using earned comp time within a specific period. By requiring that the earned comp time be expended before the use of sick or vacation time, the ability for an employee to accumulate a large amount of time, which will have to be paid out, will occur. This amount then becomes an issue for an agency that does not possess excess funding to cover this cost as it is unpredictable by nature. It is also the agency's understanding that regardless of policy, an employee can make the case that they shall be compensated monetarily rather than earning comp time that further increases the level of uncertainty as management attempts to create accurate cost projections for future operations.

#### 4th option-Request appropriations for the fifth Inspector

By statute, the Commission must inspect all jails within the fiscal year. With a strict 40-hour work week, the inspectors, assigned about 60 jails each, will have extreme difficulty in meeting the statutory requirement. A fifth inspector would reduce the number of jails assigned to each inspector thereby ensuring that inspectors meet the annual inspection requirement. For history, the Commission was appropriated a fifth inspector in 2009, but the agency had to cut the position in 2011. A fifth inspector will cost approximately \$60,000, consisting of salary, travel, and equipment.

#### 5th option-Increase in travel appropriations.

If jail inspectors remain classified as non-exempt, they will be limited to a 40-hour workweek. This will greatly increase the amount and frequency of travel to and from their respective inspection territories to conduct annual jail inspections only. Special inspections and re-inspections will be scheduled only if the inspector is scheduled to return to that particular area. In essence, jails that are ready for re-inspection may have to wait several months before an inspector could return to the area. The Commission will need \$10,000 additional travel funds to conduct its basic mission of conducting annual inspections.

Based on an analysis of numbers and options, the most prudent way to resolve the issue is to appropriate an additional \$18,204 per year for agency operations to meet the minimum salary threshold set by the federal government. The agency will continue to review all of the options that are available, but the most realistic and cost-effective option appears to be meeting the minimum salary threshold. This would allow the agency to make the case that the employees are exempt using the criteria set for government employees based upon their job duties.

### 3. Program Specialist-Training FTE

In response to stakeholder input and combined with agency identified issues, the Commission is requesting additional funding for one FTE that would be utilized to provide technical assistance and training to jails designated as "at risk" or "non-compliant." Currently, the agency's ability to identify and then assist counties in correcting an issue as early as possible and before it becoming an area of non-compliance is often difficult to accomplish due to budgetary or personnel constraints. The program specialist will be able to provide training and technical assistance on all issues regarding compliance with minimum jail standards, focusing on management and operations.

The agency is requesting \$60,000 for the additional FTE consisting of salary, travel, and equipment.

### 4. Telecommunications VoIP

The Department of Information Resources (DIR) is mandating that capitol complex agencies upgrade their telecommunications to Voice over Internet Protocol (VoIP).

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The Commission is requesting \$8700 over the biennium to address this mandate. This increase is due to infrastructure requirements and an increase in internet service cost provided by DIR.

#### 10 Percent General Revenue Funds Reduction Options

A 10% reduction will require the agency to dismiss at least two staff member in addition to the reductions in travel and training noted previously. The reduction will hamper our management strategy and strain our inspection and enforcement strategy as personnel will be utilized to cover the vacancies created.

#### Exempt Positions

Currently, the only exempt position is the Executive Director. As explained above, the Commission is seeking to increase the salary levels of its four inspectors above the new FLSA exempt levels.

#### Background Checks

The Commission is not statutorily authorized to conduct background checks.

#### CAPPS Transition

The Commission is scheduled to begin the transition to the CAPPS system in 2018. The agency does not believe that additional appropriations are required.

#### Agency Mission

**Strategies:** To fulfill its mission, the Commission allocates its resources and carries out its statutorily mandated duties through five distinct, but related strategies. Although inspection of jail facilities and enforcement of Minimum Jail Standards is our most critical and visible strategy, the three remaining operational strategies are equally vital. 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 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 in compliance with minimum jail standards. For deficient counties, a notice of non-compliance is issued that includes the specific deficient standard and detailed information 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 security issues.

By 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.

Our FY 2018-19 Appropriations request for this strategy is \$370,908 for each year of the biennium funded via General Revenue, additionally \$2,250 is funded each year via Appropriated Receipts. Strategy total for FY18 and FY19 equals \$746,316.

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**Construction Plan Review:** The construction facility planning staff provides consultation and technical assistance to local governments for jail construction that meets Standards. There are 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 must be satisfied before proceed to the next phase. This process assists in ensuring that counties understand jail requirements and also helps to provide more efficient, practical 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 help counties determine their future incarceration needs.

Our FY 2018-19 Appropriations request for this strategy is \$94,097 for each year of the biennium, from General Revenue funds. Strategy total for FY18 and FY19 equals \$188,194

**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, local 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 crucial in that it is focused on assisting counties to achieve and maintain compliance with Standards and transmits 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 2018-19 Appropriations request for this strategy is \$105,467 for each year of the biennium from General Revenue funds. Strategy total for FY18 and FY19 equals \$210,934.

**Auditing Population and Costs:** This strategy requires the collecting, analyzing and disseminating data concerning inmate populations, felony backlog, and jail operational costs. Statistical data is collected, analyzed and provided to agencies to assist in planning and predicting trends in incarceration at the state and local level. These audits are examined 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. We also receive audits of the commissary and general operations of the county jails. During the 82nd Legislative Session, the agency was tasked with collecting and analyzing data regarding inmates with immigration detainers 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 to carry out this statutorily mandated duty.

Our FY 2018-19 Appropriations request for this strategy is \$38,545 for each year of the biennium from General Revenue funds. Strategy total for FY18 and FY19 equals \$77,090.

**Indirect Administration:** This strategy is allocated to account for functions such as finance, human resources and IT that had previously been assigned 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 accurately budget and plan for activities not directly tied to a particular strategy, such as IT need, which would support employees assigned to several different strategies.

Our FY 2018-19 Appropriations request for this strategy is \$323,020 for FY 2018 and \$323,021 for FY 2019 from General Revenue funds. Strategy total for FY18 and FY19 equals \$646,041

2.A. Summary of Base Request by Strategy

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409 Commission on Jail Standards

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Assist Local Govts through Effective Standards & Technical Assistance					
<b>1</b> Monitor Local Facilities and Enforce Standards					
<b>1 INSPECTION AND ENFORCEMENT</b>	330,773	383,631	414,140	373,158	373,158
<b>2</b> Provide Consultation and Training for Jail Construction/Operation					
<b>1 CONSTRUCTION PLAN REVIEW</b>	81,476	96,018	94,097	94,097	94,097
<b>2 MANAGEMENT CONSULTATION</b>	174,825	118,311	105,467	105,467	105,467
<b>3</b> Implement Process to Relieve Crowding or Ensure Accurate Compensation					
<b>1 AUDITING POPULATION AND COSTS</b>	37,055	45,780	38,545	38,545	38,545
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$624,129</b>	<b>\$643,740</b>	<b>\$652,249</b>	<b>\$611,267</b>	<b>\$611,267</b>
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1 INDIRECT ADMINISTRATION</b>	282,056	324,588	324,580	323,020	323,021
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$282,056</b>	<b>\$324,588</b>	<b>\$324,580</b>	<b>\$323,020</b>	<b>\$323,021</b>

2.A. Summary of Base Request by Strategy

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409 Commission on Jail Standards

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$906,185</b>	<b>\$968,328</b>	<b>\$976,829</b>	<b>\$934,287</b>	<b>\$934,288</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$906,185</b>	<b>\$968,328</b>	<b>\$976,829</b>	<b>\$934,287</b>	<b>\$934,288</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	905,367	967,166	974,579	932,037	932,038
<b>SUBTOTAL</b>	<b>\$905,367</b>	<b>\$967,166</b>	<b>\$974,579</b>	<b>\$932,037</b>	<b>\$932,038</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	818	1,162	2,250	2,250	2,250
<b>SUBTOTAL</b>	<b>\$818</b>	<b>\$1,162</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$906,185</b>	<b>\$968,328</b>	<b>\$976,829</b>	<b>\$934,287</b>	<b>\$934,288</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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Agency code: **409** Agency name: **Commission on Jail Standards**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$905,988	\$0	\$0	\$0	\$0
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**Comments:** Matches conf. committee report (14-15)

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$957,202	\$957,202	\$932,037	\$932,038
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**Comments:** Matches conf. committee report (16-17)

*RIDER APPROPRIATION*

Rider 2 Appropriation: Inspection Fees (2014-15 GAA)

\$7,016	\$0	\$0	\$0	\$0
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**Comments:** FY15 collections exceeded the 13k included in regular appropriations due to TCJS inspecting more jails and larger facilities. FY15 total collected was \$20,016.

Rider 2 Appropriation: Inspection Fees (2016-17 GAA)

\$0	\$(3,088)	\$0	\$0	\$0
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**Comments:** FY16: Collection of inspection fees less than 20k estimate due to two jail facilities (Bastrop & Johnson) turning to 100% federal inmate holding, therefore facilities are no longer subject to agency review as per state statute.

**2.B. Summary of Base Request by Method of Finance**  
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8/24/2016 10:14:11AM

Agency code: <b>409</b>	Agency name: <b>Commission on Jail Standards</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0
<b>Comments:</b> FY15, no salary increase as TCJS did not estimate or draw down any funds for this purpose.					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$17,377	\$17,377	\$0	\$0
<b>Comments:</b> FY16 & 17, estimate calculated by TCJS and approved by Comptroller staff for draw down of salary increase for both years. FY16 draw down of funds was completed in May 2016, FY17 funds will be requested at the beginning of FY17.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(7,637)	\$0	\$0	\$0	\$0
<b>Comments:</b> Revised Receipts: Collected less than appropriated in the GAA (\$20k per FY). Agency can only keep the cost incurred to perform inspections as per TGC 511.0091					
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(4,325)	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>409</b>		Agency name: <b>Commission on Jail Standards</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b>Comments:</b> Revised Receipts: Collected less than appropriated in the GAA (\$20k per FY). Agency can only keep the cost incurred to perform inspections as per TGC 511.0091						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$905,367</b>	<b>\$967,166</b>	<b>\$974,579</b>	<b>\$932,037</b>	<b>\$932,038</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$905,367</b>	<b>\$967,166</b>	<b>\$974,579</b>	<b>\$932,037</b>	<b>\$932,038</b>

**OTHER FUNDS**

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$4,500	\$0	\$0	\$0	\$0
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**Comments:** Matches Conf. Committee Report

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$2,250	\$2,250	\$2,250	\$2,250
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**Comments:** Matches Conf. Committee Report

*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

**2.B. Summary of Base Request by Method of Finance**  
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Agency code:	<b>409</b>	Agency name:	<b>Commission on Jail Standards</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
		\$(3,682)	\$0	\$0	\$0	\$0
	<b>Comments:</b> FY15-actual amount of collected sales of manuals and copy fees : \$818					
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)					
		\$0	\$(1,088)	\$0	\$0	\$0
	<b>Comments:</b> Revised Receipts: The estimate for the FY16/17 biennium was reduced to half of the \$4500 amount as fees were declining due to a decrease in printed jail manuals and open records requests. FY16-estimated collected payments for sales of standards manuals and open records copy fees: \$1,162					
<b>TOTAL,</b>	<b>Appropriated Receipts</b>					
		<b>\$818</b>	<b>\$1,162</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
		<b>\$818</b>	<b>\$1,162</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>GRAND TOTAL</b>		<b>\$906,185</b>	<b>\$968,328</b>	<b>\$976,829</b>	<b>\$934,287</b>	<b>\$934,288</b>

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2016 10:14:11AM

Agency code: <b>409</b>	Agency name: <b>Commission on Jail Standards</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	16.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	17.0	17.0	17.0	17.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Below Cap	(1.1)	(0.6)	(0.6)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>14.9</b>	<b>16.4</b>	<b>16.4</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

8/24/2016 10:14:11AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$699,023	\$758,860	\$762,788	\$748,877	\$748,877
1002 OTHER PERSONNEL COSTS	\$44,883	\$47,322	\$21,483	\$20,090	\$20,090
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$23,169	\$2,500	\$2,500
2003 CONSUMABLE SUPPLIES	\$5,597	\$4,350	\$5,970	\$5,000	\$5,000
2004 UTILITIES	\$6,554	\$5,062	\$5,820	\$5,820	\$5,821
2005 TRAVEL	\$96,956	\$102,284	\$113,000	\$107,750	\$107,750
2006 RENT - BUILDING	\$335	\$316	\$300	\$300	\$300
2007 RENT - MACHINE AND OTHER	\$22,616	\$20,160	\$15,460	\$15,460	\$15,460
2009 OTHER OPERATING EXPENSE	\$30,221	\$29,974	\$28,839	\$28,490	\$28,490
<b>OOE Total (Excluding Riders)</b>	<b>\$906,185</b>	<b>\$968,328</b>	<b>\$976,829</b>	<b>\$934,287</b>	<b>\$934,288</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$906,185</b>	<b>\$968,328</b>	<b>\$976,829</b>	<b>\$934,287</b>	<b>\$934,288</b>

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/24/2016 10:14:12AM

**409 Commission on Jail Standards**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1 Assist Local Govts through Effective Standards & Technical Assistance					
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>					
1 <b>Number of Completed Construction Projects Meeting Standards</b>					
	8.00	9.00	11.00	11.00	11.00
<b>KEY</b> 2 <b>Percent of Jails with Management-related Deficiencies</b>					
	3.68%	3.30%	3.50%	4.00%	4.00%

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016  
 TIME : 10:14:12AM

Agency code: 409

Agency name: Commission on Jail Standards

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	4% Restoration	\$38,835	\$38,835		\$38,835	\$38,835		\$77,670	\$77,670	
2	FLSA	\$18,477	\$18,477		\$18,477	\$18,477		\$36,954	\$36,954	
3	FTE	\$60,090	\$60,090	1.0	\$58,944	\$58,944	1.0	\$119,034	\$119,034	
4	Telecom/internet	\$5,100	\$5,100		\$3,600	\$3,600		\$8,700	\$8,700	
<b>Total, Exceptional Items Request</b>		<b>\$122,502</b>	<b>\$122,502</b>	<b>1.0</b>	<b>\$119,856</b>	<b>\$119,856</b>	<b>1.0</b>	<b>\$242,358</b>	<b>\$242,358</b>	
<b>Method of Financing</b>										
	General Revenue	\$122,502	\$122,502		\$119,856	\$119,856		\$242,358	\$242,358	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$122,502</b>	<b>\$122,502</b>		<b>\$119,856</b>	<b>\$119,856</b>		<b>\$242,358</b>	<b>\$242,358</b>	
<b>Full Time Equivalent Positions</b>				<b>1.0</b>				<b>1.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016  
 TIME : 10:14:12AM

Agency code: 409 Agency name: Commission on Jail Standards

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1 Assist Local Govts through Effective Standards &amp; Technical Assistan</b>						
<i>1 Monitor Local Facilities and Enforce Standards</i>						
<b>1 INSPECTION AND ENFORCEMENT</b>	\$373,158	\$373,158	\$57,312	\$57,312	\$430,470	\$430,470
<i>2 Provide Consultation and Training for Jail Construction/Operation</i>						
<b>1 CONSTRUCTION PLAN REVIEW</b>	94,097	94,097	0	0	94,097	94,097
<b>2 MANAGEMENT CONSULTATION</b>	105,467	105,467	60,090	58,944	165,557	164,411
<i>3 Implement Process to Relieve Crowding or Ensure Accurate Compen</i>						
<b>1 AUDITING POPULATION AND COSTS</b>	38,545	38,545	0	0	38,545	38,545
<b>TOTAL, GOAL 1</b>	<b>\$611,267</b>	<b>\$611,267</b>	<b>\$117,402</b>	<b>\$116,256</b>	<b>\$728,669</b>	<b>\$727,523</b>
<b>2 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
<b>1 INDIRECT ADMINISTRATION</b>	323,020	323,021	5,100	3,600	328,120	326,621
<b>TOTAL, GOAL 2</b>	<b>\$323,020</b>	<b>\$323,021</b>	<b>\$5,100</b>	<b>\$3,600</b>	<b>\$328,120</b>	<b>\$326,621</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$934,287</b>	<b>\$934,288</b>	<b>\$122,502</b>	<b>\$119,856</b>	<b>\$1,056,789</b>	<b>\$1,054,144</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$934,287</b>	<b>\$934,288</b>	<b>\$122,502</b>	<b>\$119,856</b>	<b>\$1,056,789</b>	<b>\$1,054,144</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016  
 TIME : 10:14:12AM

Agency code: 409 Agency name: Commission on Jail Standards

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$932,037	\$932,038	\$122,502	\$119,856	\$1,054,539	\$1,051,894
	<b>\$932,037</b>	<b>\$932,038</b>	<b>\$122,502</b>	<b>\$119,856</b>	<b>\$1,054,539</b>	<b>\$1,051,894</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	2,250	2,250	0	0	2,250	2,250
	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$934,287</b>	<b>\$934,288</b>	<b>\$122,502</b>	<b>\$119,856</b>	<b>\$1,056,789</b>	<b>\$1,054,144</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.0</b>	<b>17.0</b>	<b>1.0</b>	<b>1.0</b>	<b>18.0</b>	<b>18.0</b>

**409 Commission on Jail Standards**

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

OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards

Service Categories:

STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Annual Inspections Conducted	244.00	244.00	242.00	242.00	242.00
KEY 2	Number of Special Inspections Conducted	63.00	71.00	65.00	50.00	50.00
	3 Number of Occupancy Inspections Conducted	8.00	9.00	10.00	11.00	11.00
	4 Number of Notices of Non-compliance Issued	57.00	60.00	55.00	80.00	80.00
	5 Number of Remedial Orders Issued	1.00	3.00	2.00	2.00	2.00
	6 Number of Inquiries into Inmate Requests for Assistance	1,892.00	1,815.00	1,865.00	1,950.00	2,000.00
	7 Number of Special Inspections Conducted On-site	0.00	27.00	25.00	15.00	15.00
	8 Number of Facilities Receiving a Notice of Non-compliance	0.00	52.00	50.00	80.00	80.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Jail Inspection	984.86	997.37	1,000.00	1,000.00	1,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$232,818	\$278,821	\$292,884	\$278,973	\$278,973
1002	OTHER PERSONNEL COSTS	\$17,548	\$20,705	\$9,729	\$9,146	\$9,146
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$20,889	\$0	\$0
2005	TRAVEL	\$78,106	\$81,309	\$87,500	\$82,250	\$82,250
2006	RENT - BUILDING	\$0	\$20	\$0	\$0	\$0

**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

Service Categories:

Service: 16      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$2,301	\$2,776	\$3,138	\$2,789	\$2,789
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$330,773</b>	<b>\$383,631</b>	<b>\$414,140</b>	<b>\$373,158</b>	<b>\$373,158</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$329,955	\$382,469	\$411,890	\$370,908	\$370,908
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$329,955</b>	<b>\$382,469</b>	<b>\$411,890</b>	<b>\$370,908</b>	<b>\$370,908</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$818	\$1,162	\$2,250	\$2,250	\$2,250
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$818</b>	<b>\$1,162</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$373,158</b>	<b>\$373,158</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$330,773</b>	<b>\$383,631</b>	<b>\$414,140</b>	<b>\$373,158</b>	<b>\$373,158</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**409 Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance  
 OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards Service Categories:  
 STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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

**409 Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance  
 OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards Service Categories:  
 STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$797,771	\$746,316	\$(51,455)	\$(20,889)	FY17-OOE 2001 Professional Fees and Services. Anticipated expenditures in the temp services object code 7274. Agency plans on leaving current vacant position unfilled in FY17 and using a temp. MOF/GR.
			\$(4,000)	FY16 OOE 1002 one time merits planned for staff members. MOF is GR.
			\$(4,039)	FY17 OOE 2005 Travel, increased travel planned in this strategy. MOF is GR.
			\$(18,204)	FY17 OOE 1001 salaries, agency plans to raise four inspectors to minimum salary level in order to comply with FLSA exempt salary level. MOF is GR.
			\$(4,323)	FY18/19 reduced operating costs. MOF is Gr.
			<b>\$(51,455)</b>	<b>Total of Explanation of Biennial Change</b>

**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 Service Categories:  
 STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Construction Documents Reviewed	26.00	31.00	33.00	36.00	39.00
	2 Number of Facility Needs Analyses Conducted	6.00	7.00	9.00	11.00	12.00
	3 In-office Planning & Construction Consultations with Jail Reps	23.00	26.00	28.00	30.00	32.00
KEY	4 On-site Planning & Construction Consultations with Jail Reps	19.00	28.00	31.00	33.00	35.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Facility Needs Analysis	270.35	325.99	325.99	325.99	325.99
	2 Average Cost Per Construction Document Reviewed	1,692.16	1,831.70	1,831.70	1,831.70	1,831.70
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$76,162	\$84,844	\$84,844	\$84,844	\$84,844
1002	OTHER PERSONNEL COSTS	\$381	\$3,904	\$904	\$904	\$904
2005	TRAVEL	\$4,171	\$6,421	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$762	\$849	\$849	\$849	\$849
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,476</b>	<b>\$96,018</b>	<b>\$94,097</b>	<b>\$94,097</b>	<b>\$94,097</b>

**Method of Financing:**

**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 Service Categories:  
 STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$81,476	\$96,018	\$94,097	\$94,097	\$94,097
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$81,476</b>	<b>\$96,018</b>	<b>\$94,097</b>	<b>\$94,097</b>	<b>\$94,097</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$94,097</b>	<b>\$94,097</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$81,476</b>	<b>\$96,018</b>	<b>\$94,097</b>	<b>\$94,097</b>	<b>\$94,097</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</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 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.

**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 Service Categories:  
 STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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- EXTERNAL  
 - Population increase or decrease  
 - Changes in inmate populations  
 - Counties' economic condition  
 - INTERNAL  
 - Revision to Standards

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$190,115	\$188,194	\$(1,921)	\$(3,000)	FY16, OOE 1002 Other personnel costs: planned one time merit for two employees. MOF from GR.
			\$1,079	FY 17, OOE 2005 Travel: slight increase in travel forecasted. MOF from GR.
			<b>\$(1,921)</b>	<b>Total of Explanation of Biennial Change</b>

**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 Service Categories:  
 STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Operational Plans Reviewed	1,151.00	1,403.00	1,100.00	1,100.00	1,100.00
	2 Number of Staffing Analyses Conducted	3.00	3.00	4.00	4.00	4.00
	3 Number of Training Hours Provided	179.00	158.00	125.00	62.50	62.50
	4 In-office Operation & Management Consultations with Jail Reps	8.00	14.00	12.00	12.00	12.00
KEY	5 On-site Operation & Management Consultations with Jail Reps	261.00	266.00	250.00	250.00	250.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Staffing Analysis	262.04	283.70	285.00	290.00	290.00
	2 Average Cost Per Training Hour Provided	63.68	65.44	67.00	67.00	67.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$165,215	\$105,160	\$97,195	\$97,195	\$97,195
1002	OTHER PERSONNEL COSTS	\$5,278	\$10,824	\$4,800	\$4,800	\$4,800
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,745	\$1,279	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0

**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 Service Categories:  
 STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$1,587	\$1,048	\$972	\$972	\$972
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$174,825</b>	<b>\$118,311</b>	<b>\$105,467</b>	<b>\$105,467</b>	<b>\$105,467</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$174,825	\$118,311	\$105,467	\$105,467	\$105,467
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$174,825</b>	<b>\$118,311</b>	<b>\$105,467</b>	<b>\$105,467</b>	<b>\$105,467</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$105,467</b>	<b>\$105,467</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$174,825</b>	<b>\$118,311</b>	<b>\$105,467</b>	<b>\$105,467</b>	<b>\$105,467</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 Service Categories:  
 STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**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

**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 Service Categories:  
 STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$223,778	\$210,934	\$(12,844)	\$(6,844)	FY16 to F17 OOE 1001 Salaries, staffing changes, lower salary going forward. MOF is GR.
			\$(6,000)	FY16 OOE 1002 Other Personnel Costs, planned one time merit increases for various staff members. MOF is GR.
			<b>\$(12,844)</b>	<b>Total of Explanation of Biennial Change</b>

**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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Population Reports Analyzed	3,048.00	3,108.00	3,078.00	3,093.00	3,085.00
	2 Number of Population Data Reports Prepared	96.00	96.00	96.00	96.00	96.00
KEY	3 Number of Paper-ready Reports Analyzed	6,665.00	5,989.00	6,327.00	6,158.00	6,242.00
	4 Number of Immigration Detainer Reports Analyzed	5,604.00	5,623.00	5,613.00	5,618.00	5,615.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Population Data Report	311.15	296.23	294.59	297.50	300.41
<b>Objects of Expense:</b>						
	1001 SALARIES AND WAGES	\$28,393	\$43,135	\$37,925	\$37,925	\$37,925
	1002 OTHER PERSONNEL COSTS	\$8,381	\$2,215	\$240	\$240	\$240
	2009 OTHER OPERATING EXPENSE	\$281	\$430	\$380	\$380	\$380
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,055</b>	<b>\$45,780</b>	<b>\$38,545</b>	<b>\$38,545</b>	<b>\$38,545</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$37,055	\$45,780	\$38,545	\$38,545	\$38,545
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,055</b>	<b>\$45,780</b>	<b>\$38,545</b>	<b>\$38,545</b>	<b>\$38,545</b>

**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 Service Categories:  
 STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$38,545</b>	<b>\$38,545</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$37,055</b>	<b>\$45,780</b>	<b>\$38,545</b>	<b>\$38,545</b>	<b>\$38,545</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</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 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: 1 Assist Local Govts through Effective Standards & Technical Assistance  
 OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation Service Categories:  
 STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$84,325	\$77,090	\$(7,235)	\$(5,210)	FY16, OOE 1001 Salaries higher was due to shifting of higher paid personnel to a different strategy. MOF is GR.
			\$(1,975)	FY16, OOE 1002 Other personnel: planned one time merit for staff member. MOF is GR.
			\$(50)	FY16, OOE 2009 Other Operating: membership due decrease. MOF is GR.
			<b>\$(7,235)</b>	<b>Total of Explanation of Biennial Change</b>

**409 Commission on Jail Standards**

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

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$196,435	\$246,900	\$249,940	\$249,940	\$249,940
1002	OTHER PERSONNEL COSTS	\$13,295	\$9,674	\$5,810	\$5,000	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,280	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$5,597	\$4,350	\$5,970	\$5,000	\$5,000
2004	UTILITIES	\$6,554	\$5,062	\$5,820	\$5,820	\$5,821
2005	TRAVEL	\$11,934	\$13,275	\$15,500	\$15,500	\$15,500
2006	RENT - BUILDING	\$335	\$296	\$300	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$22,616	\$20,160	\$15,460	\$15,460	\$15,460
2009	OTHER OPERATING EXPENSE	\$25,290	\$24,871	\$23,500	\$23,500	\$23,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$282,056</b>	<b>\$324,588</b>	<b>\$324,580</b>	<b>\$323,020</b>	<b>\$323,021</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$282,056	\$324,588	\$324,580	\$323,020	\$323,021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$282,056</b>	<b>\$324,588</b>	<b>\$324,580</b>	<b>\$323,020</b>	<b>\$323,021</b>

**409 Commission on Jail Standards**

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

Service Categories:  
 Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$323,020</b>	<b>\$323,021</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$282,056</b>	<b>\$324,588</b>	<b>\$324,580</b>	<b>\$323,020</b>	<b>\$323,021</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>4.4</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>

**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.

**409 Commission on Jail Standards**

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

Service Categories:  
 Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$649,168	\$646,041	\$(3,127)	\$(3,127)	Indirect Admin: reduced operating costs in FY18/19 biennium due to various line items such OOE 1002, FY16/17 OOE 1002 one time merits planned. OOE 2003 Consumables also decreases in FY18/19. MOF is GR.
			<b>\$(3,127)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$906,185</b>	<b>\$968,328</b>	<b>\$976,829</b>	<b>\$934,287</b>	<b>\$934,288</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$934,287</b>	<b>\$934,288</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$906,185</b>	<b>\$968,328</b>	<b>\$976,829</b>	<b>\$934,287</b>	<b>\$934,288</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>14.9</b>	<b>16.4</b>	<b>16.4</b>	<b>17.0</b>	<b>17.0</b>

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016  
 TIME: 10:14:15AM

Agency code: 409

Agency name:  
**Commission on Jail Standards**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Restoration of the 4% budget reduction from Baseline. <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Perform Inspections of Facilities and Enforce Standards		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	34,800	34,800
1002	OTHER PERSONNEL COSTS	174	174
2005	TRAVEL	3,513	3,513
2009	OTHER OPERATING EXPENSE	348	348
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,835</b>	<b>\$38,835</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	38,835	38,835
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$38,835</b>	<b>\$38,835</b>

**DESCRIPTION / JUSTIFICATION:**

The agency is seeking restoration of the four percent budget reduction to its baseline budget in order maintain the service level of on-site training and technical assistance to jail facilities. This exceptional item would allow the agency to continue the existing initiative of jail inspections and not establish a new program.

**EXTERNAL/INTERNAL FACTORS:**

The mandated reduction to the agency budget of four percent greatly affects the funds available for inspectors to conduct training and provide technical assistance to county jail facility staff which will result in an increase in the number of non-compliant jails.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016  
 TIME: 10:14:15AM

Agency code: 409

Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> FLSA compliance to raise salary to minimum threshold for overtime exemption. <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Perform Inspections of Facilities and Enforce Standards		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	18,204	18,204
1002	OTHER PERSONNEL COSTS	91	91
2009	OTHER OPERATING EXPENSE	182	182
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,477</b>	<b>\$18,477</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	18,477	18,477
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$18,477</b>	<b>\$18,477</b>

**DESCRIPTION / JUSTIFICATION:**

The agency is seeking an increase in the salaries for the four inspectors in order to meet the minimum amount needed to classify as an exempt position. Due to the nature of the work on-site at county jail facilities the inspectors routinely work more than a forty hour week. In order to not accumulate substantial amounts of overtime the agency wishes to raise their salaries to the new Department of Labor minimum amount to meet the Exempt status. If approved this increase would be for an existing program, Inspection and Enforcement, and not create a new program.

**EXTERNAL/INTERNAL FACTORS:**

Recent Department of Labor rule changes to the minimum threshold amount to be classified as an exempt position have increased the salary minimum to \$47,476 per year.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016  
 TIME: 10:14:15AM

Agency code: 409 Agency name:

**Commission on Jail Standards**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**Item Name:** FTE for technical assistance and compliance.  
**Item Priority:** 3  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**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	47,476	47,476
1002	OTHER PERSONNEL COSTS	238	238
2003	CONSUMABLE SUPPLIES	250	250
2004	UTILITIES	576	576
2005	TRAVEL	9,500	9,500
2007	RENT - MACHINE AND OTHER	250	250
2009	OTHER OPERATING EXPENSE	1,800	654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$60,090</b>	<b>\$58,944</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	60,090	58,944
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$60,090</b>	<b>\$58,944</b>

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

1.00		1.00
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**DESCRIPTION / JUSTIFICATION:**

The agency is seeking one additional FTE that would be utilized to provide technical assistance and training to jails designated as "at risk". Currently, the agency's ability to identify and assist counties in correcting an issue as early as possible before it becomes an issue of non-compliance is difficult to accomplish due to fiscal and personnel constraints. This item if granted would aid in the existing program of Management Consultation and not create a new program.

**EXTERNAL/INTERNAL FACTORS:**

The current budget constraints limit the amount of resources the agency has on hand to identify and address the needs of jails deemed "at risk or non-compliant".

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016  
 TIME: 10:14:15AM

Agency code: 409 Agency name:

**Commission on Jail Standards**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> New Voice over Internet Protocol phone compatible hardware and associated internet.		
	<b>Item Priority:</b> 4		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Indirect Administration		

**OBJECTS OF EXPENSE:**

2004	UTILITIES	1,500	0
2009	OTHER OPERATING EXPENSE	3,600	3,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,100</b>	<b>\$3,600</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,100	3,600
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,100</b>	<b>\$3,600</b>

**DESCRIPTION / JUSTIFICATION:**

The agency is seeking additional funding in order to purchase compatible hardware for the new required VoIP phones from DIR. This technology upgrade would allow the agency to pay for the increase cost of the new phone system. No new program created within the agency.

**EXTERNAL/INTERNAL FACTORS:**

The Department of Information Resources is phasing out the current telecom system in the capitol complex and will be replacing them with Voice over Internet Protocol(VoIP) phones. Agency will be required to have the compatible hardware "switch" in order to link with the DIR system. Agency will also be required by DIR to use their internet service provider at a greater cost than the current internet or be granted a waiver by DIR for securing another internet service provider.

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>		Restoration of the 4% budget reduction from Baseline.	
<b>Allocation to Strategy:</b>		1-1-1	Perform Inspections of Facilities and Enforce Standards
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number of Special Inspections Conducted	15.00	15.00
<u>4</u>	Number of Notices of Non-compliance Issued	-25.00	-25.00
<u>6</u>	Number of Inquiries into Inmate Requests for Assistance	-100.00	-100.00
<u>7</u>	Number of Special Inspections Conducted On-site	5.00	5.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	34,800	34,800
1002	OTHER PERSONNEL COSTS	174	174
2005	TRAVEL	3,513	3,513
2009	OTHER OPERATING EXPENSE	348	348
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,835</b>	<b>\$38,835</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	38,835	38,835
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$38,835</b>	<b>\$38,835</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**  
 TIME: **10:14:15AM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>		FLSA compliance to raise salary to minimum threshold for overtime exemption.	
<b>Allocation to Strategy:</b>		1-1-1	Perform Inspections of Facilities and Enforce Standards
<b>OUTPUT MEASURES:</b>			
<u>4</u>	Number of Notices of Non-compliance Issued	-25.00	-25.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	18,204	18,204
1002	OTHER PERSONNEL COSTS	91	91
2009	OTHER OPERATING EXPENSE	182	182
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,477</b>	<b>\$18,477</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	18,477	18,477
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$18,477</b>	<b>\$18,477</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> FTE for technical assistance and compliance.			
<b>Allocation to Strategy:</b> 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>2</u>	Percent of Jails with Management-related Deficiencies	3.00%	3.00%
<b>OUTPUT MEASURES:</b>			
<u>3</u>	Number of Training Hours Provided	162.50	162.50
<u>5</u>	On-site Operation & Management Consultations with Jail Reps	40.00	40.00
<b>EFFICIENCY MEASURES:</b>			
<u>2</u>	Average Cost Per Training Hour Provided	70.48	70.48
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	47,476	47,476
1002	OTHER PERSONNEL COSTS	238	238
2003	CONSUMABLE SUPPLIES	250	250
2004	UTILITIES	576	576
2005	TRAVEL	9,500	9,500
2007	RENT - MACHINE AND OTHER	250	250
2009	OTHER OPERATING EXPENSE	1,800	654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$60,090</b>	<b>\$58,944</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		60,090	58,944
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$60,090</b>	<b>\$58,944</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**  
 TIME: **10:14:15AM**

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> New Voice over Internet Protocol phone compatible hardware and associated internet.			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
2004	UTILITIES	1,500	0
2009	OTHER OPERATING EXPENSE	3,600	3,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,100</b>	<b>\$3,600</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,100	3,600
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,100</b>	<b>\$3,600</b>

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/24/2016  
**TIME:** 10:14:16AM

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

Service Categories:

STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OUTPUT MEASURES:**

<u>2</u> Number of Special Inspections Conducted	15.00	15.00
<u>4</u> Number of Notices of Non-compliance Issued	(25.00)	(25.00)
<u>6</u> Number of Inquiries into Inmate Requests for Assistance	(100.00)	(100.00)
<u>7</u> Number of Special Inspections Conducted On-site	5.00	5.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	53,004	53,004
1002 OTHER PERSONNEL COSTS	265	265
2005 TRAVEL	3,513	3,513
2009 OTHER OPERATING EXPENSE	530	530
<b>Total, Objects of Expense</b>	<b>\$57,312</b>	<b>\$57,312</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	57,312	57,312
<b>Total, Method of Finance</b>	<b>\$57,312</b>	<b>\$57,312</b>

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

Restoration of the 4% budget reduction from Baseline.

FLSA compliance to raise salary to minimum threshold for overtime exemption.

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/24/2016**  
**TIME: 10:14:16AM**

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Percent of Jails with Management-related Deficiencies	3.00 %	3.00 %
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**OUTPUT MEASURES:**

<u>3</u> Number of Training Hours Provided	162.50	162.50
<u>5</u> On-site Operation & Management Consultations with Jail Reps	40.00	40.00

**EFFICIENCY MEASURES:**

<u>2</u> Average Cost Per Training Hour Provided	70.48	70.48
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	47,476	47,476
1002 OTHER PERSONNEL COSTS	238	238
2003 CONSUMABLE SUPPLIES	250	250
2004 UTILITIES	576	576
2005 TRAVEL	9,500	9,500
2007 RENT - MACHINE AND OTHER	250	250
2009 OTHER OPERATING EXPENSE	1,800	654
<b>Total, Objects of Expense</b>	<b>\$60,090</b>	<b>\$58,944</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	60,090	58,944
<b>Total, Method of Finance</b>	<b>\$60,090</b>	<b>\$58,944</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>
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**4.C. Exceptional Items Strategy Request**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/24/2016  
**TIME:** 10:14:16AM

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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

Service Categories:

STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

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

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**CODE DESCRIPTION**

**Excp 2018**

**Excp 2019**

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

FTE for technical assistance and compliance.

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/24/2016**  
**TIME: 10:14:16AM**

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

2004 UTILITIES	1,500	0
2009 OTHER OPERATING EXPENSE	3,600	3,600
<b>Total, Objects of Expense</b>	<b>\$5,100</b>	<b>\$3,600</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,100	3,600
<b>Total, Method of Finance</b>	<b>\$5,100</b>	<b>\$3,600</b>

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

New Voice over Internet Protocol phone compatible hardware and associated internet.

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/24/2016**  
 Time: **10:14:16AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
26.0%	Other Services	24.6 %	0.0%	-24.6%	\$0	\$16,056	26.0 %	0.0%	-26.0%	\$0	\$10,578	
21.1%	Commodities	21.0 %	11.6%	-9.4%	\$3,311	\$28,438	21.1 %	2.3%	-18.8%	\$598	\$25,835	
	<b>Total Expenditures</b>		<b>7.4%</b>		<b>\$3,311</b>	<b>\$44,494</b>		<b>1.6%</b>		<b>\$598</b>	<b>\$36,413</b>	

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded none, or 0% of the applicable agency HUB procurement goals in Fiscal Year 2014 and Fiscal Year 2015.

**Applicability:**

The “Heavy Construction,” “Building Construction,” “Special Trade Construction,” and Professional Service” categories are not applicable to agency operations in either fiscal year 2014 or fiscal year 2015 since the agency did not have any strategies or programs related to construction or professional services.

**Factors Affecting Attainment:**

In both fiscal years 2014 and 2015, the goal of “Other Service” was not met. The biggest factor is that the largest single expenditure in this category is for communications and utilities via the DIR approved vendor, Verizon (non-HUB vendor). Currently, there is not an available DIR approved communications vendor that is listed as a HUB vendor. In effect, this lease contract decision was not subject to the agency’s control.

Also, another factor that contributed to this goal not being met was the limited availability of HUB vendors for specific agency purchases such as internet service, electronic subscriptions, and electronic supplies.

In Fiscal years 2014 and 2015, the goal of “Commodity Purchasing” was not attained. The biggest factor affecting attainment 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 no DIR approved HUB vendor for this service.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC. Sec. 20.13 (d) 2 (E):

--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**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	383	472	550	550	550
3752 Sale of Publications/Advertising	435	690	1,700	1,700	1,700
Subtotal: Actual/Estimated Revenue	818	1,162	2,250	2,250	2,250
<b>Total Available</b>	<b>\$818</b>	<b>\$1,162</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>DEDUCTIONS:</b>					
Deductions	(818)	(1,162)	(2,250)	(2,250)	(2,250)
<b>Total, Deductions</b>	<b>\$(818)</b>	<b>\$(1,162)</b>	<b>\$(2,250)</b>	<b>\$(2,250)</b>	<b>\$(2,250)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Estimated amounts assume that sales of jail standards manuals and manuals on CD will continue, as well as the fees for copies of open records requests. Purchasing trends of the manuals by the client community fluctuates due to the scheduling of county jailer testing and the number of new jail administrations in the state.

**CONTACT PERSON:**

Rodney Valls

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016  
Time: 10:14:17AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 FTE Reduction</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> In order to achieve the ten percent reduction, if no positions become vacant, the agency would eliminate one FTE from the Indirect Administration strategy (receptionist) which was granted in the previous Legislative Session and one FTE from the Construction Plan Review strategy (planning assistant) for a total reduction in force of two FTEs.							
Strategy: 1-2-1 Assist with Facility Need Analysis and Construction Document Review							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$40,670	\$40,670	\$81,340	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,670</b>	<b>\$40,670</b>	<b>\$81,340</b>	
Strategy: 2-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,000	\$28,000	\$56,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$56,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,670</b>	<b>\$68,670</b>	<b>\$137,340</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		

**2 Travel Reduction**

**Category:** Programs - Service Reductions (Other)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016  
Time: 10:14:17AM

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																																	
<p><b>Item Comment:</b> This reduction would impact the agency in the following manner, special inspections and unannounced visits would be eliminated. A reduced travel budget for the agency would result in few opportunities for staff from the Inspections strategy to conduct on-site visits for management consultations, training and technical assistance. This reduction would negatively impact the number of jails in compliance.</p> <p>Under the Construction Plan Review strategy, the reduction would result in the elimination of facility needs analysis and on-site technical assistance for jail construction projects. On-site consultations will only be conducted with travel for annual inspections. Technical assistance for construction projects will only be conducted in the agency office.</p> <p>Regarding the Management Consultation strategy, this reduction would require the agency to eliminate all travel that is not directly related to inspection and enforcement, On-site management consultations will only be conducted in conjunction with travel for annual inspections. This may lead to short and long term problems with jail compliance and the requirement of providing technical assistance to counties will be greatly diminished.</p> <p>For the Indirect Administration strategy, the agency would reduce the number of attendees at critical conferences and association meetings. Travel would also be reduced by the Executive Director which would impair his ability to meet with sheriffs, county judges and commissioner court officials to discuss resolutions potential jail facility issues.</p> <p>As noted in the 2008 Sunset Commission review of the agency, "the services provided by the agency help reduce the risk of operating jail facilities."</p> <p>Strategy: 1-1-1 Perform Inspections of Facilities and Enforce Standards</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$14,534</td> <td>\$14,534</td> <td>\$29,068</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$14,534</b></td> <td><b>\$14,534</b></td> <td><b>\$29,068</b></td> <td></td> </tr> </table> <p>Strategy: 1-2-1 Assist with Facility Need Analysis and Construction Document Review</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,500</td> <td>\$2,500</td> <td>\$5,000</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$2,500</b></td> <td><b>\$2,500</b></td> <td><b>\$5,000</b></td> <td></td> </tr> </table> <p>Strategy: 1-2-2 Assist with Staffing Analysis, Operating Plans, &amp; Program Development</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,500</td> <td>\$2,500</td> <td>\$5,000</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$2,500</b></td> <td><b>\$2,500</b></td> <td><b>\$5,000</b></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$14,534	\$14,534	\$29,068		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,534</b>	<b>\$14,534</b>	<b>\$29,068</b>		1 General Revenue Fund	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$5,000</b>		1 General Revenue Fund	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$5,000</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$14,534	\$14,534	\$29,068																																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,534</b>	<b>\$14,534</b>	<b>\$29,068</b>																																																	
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016  
Time: 10:14:17AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,534</b>	<b>\$24,534</b>	<b>\$49,068</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$93,204</b>	<b>\$93,204</b>	<b>\$186,408</b>	<b>\$186,408</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,204</b>	<b>\$93,204</b>	<b>\$186,408</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		

7.A. Indirect Administrative and Support Costs

8/24/2016 10:14:18AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1</b>	<b>Indirect Administration</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$196,435	\$ 246,900	\$ 249,940	\$ 249,940	\$ 249,940
1002	OTHER PERSONNEL COSTS	13,295	9,674	5,810	5,000	5,000
2001	PROFESSIONAL FEES AND SERVICES	0	0	2,280	2,500	2,500
2003	CONSUMABLE SUPPLIES	5,597	4,350	5,970	5,000	5,000
2004	UTILITIES	6,554	5,062	5,820	5,820	5,821
2005	TRAVEL	11,934	13,275	15,500	15,500	15,500
2006	RENT - BUILDING	335	296	300	300	300
2007	RENT - MACHINE AND OTHER	22,616	20,160	15,460	15,460	15,460
2009	OTHER OPERATING EXPENSE	25,290	24,871	23,500	23,500	23,500
<b>Total, Objects of Expense</b>		<b>\$282,056</b>	<b>\$324,588</b>	<b>\$324,580</b>	<b>\$323,020</b>	<b>\$323,021</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	282,056	324,588	324,580	323,020	323,021
<b>Total, Method of Financing</b>		<b>\$282,056</b>	<b>\$324,588</b>	<b>\$324,580</b>	<b>\$323,020</b>	<b>\$323,021</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.4</b>	<b>4.4</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>
<b>Method of Allocation</b>						

**7.A. Indirect Administrative and Support Costs**

8/24/2016 10:14:18AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**409 Commission on Jail Standards**

**Exp 2015**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

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The agency methodology for allocating indirect administration and support costs among the strategies is to allocate costs by budget size. The costs are spread among strategies based on percent of budget associated with each individual strategy.

7.A. Indirect Administrative and Support Costs

8/24/2016 10:14:18AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$196,435	\$246,900	\$249,940	\$249,940	\$249,940
1002 OTHER PERSONNEL COSTS	\$13,295	\$9,674	\$5,810	\$5,000	\$5,000
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,280	\$2,500	\$2,500
2003 CONSUMABLE SUPPLIES	\$5,597	\$4,350	\$5,970	\$5,000	\$5,000
2004 UTILITIES	\$6,554	\$5,062	\$5,820	\$5,820	\$5,821
2005 TRAVEL	\$11,934	\$13,275	\$15,500	\$15,500	\$15,500
2006 RENT - BUILDING	\$335	\$296	\$300	\$300	\$300
2007 RENT - MACHINE AND OTHER	\$22,616	\$20,160	\$15,460	\$15,460	\$15,460
2009 OTHER OPERATING EXPENSE	\$25,290	\$24,871	\$23,500	\$23,500	\$23,500
<b>Total, Objects of Expense</b>	<b>\$282,056</b>	<b>\$324,588</b>	<b>\$324,580</b>	<b>\$323,020</b>	<b>\$323,021</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$282,056	\$324,588	\$324,580	\$323,020	\$323,021
<b>Total, Method of Financing</b>	<b>\$282,056</b>	<b>\$324,588</b>	<b>\$324,580</b>	<b>\$323,020</b>	<b>\$323,021</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>3.4</b>	<b>4.4</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>