

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

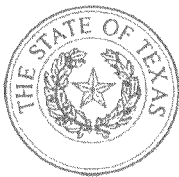
Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by



Texas Commission on Jail Standards

July 28, 2014



CERTIFICATE

Agency Name Texas Commission on Jail Standards

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Brandon S. Wood
Signature

Brandon S. Wood
Printed Name

Executive Director
Title

July 28, 2014
Date

Board or Commission Chair

Donna Klaefer
Signature

Donna Klaefer
Printed Name

Commission Chair
Title

July 28, 2014
Date

Chief Financial Officer

Rodney Valls
Signature

Rodney Valls
Printed Name

Chief Financial Officer
Title

July 28, 2014
Date

TEXAS COMMISSION ON JAIL STANDARDS

Legislative Appropriations Request
for
Fiscal Years 2016 – 2017

TABLE OF CONTENTS

| | | |
|-------|--|-----|
| I. | Administrator’s Statement..... | 1 |
| II. | Summary of Base Request by Strategy..... | 2.A |
| III. | Summary of Base Request by Method of Finance..... | 2.B |
| IV. | Summary of Base Request by Object of Expense..... | 2.C |
| V. | Summary of Base Request by Objective Outcomes..... | 2.D |
| VI. | Summary of Exceptional Items Request..... | 2.E |
| VII. | Summary of Total Request by Strategy..... | 2.F |
| VIII. | Summary of Total Request Objective Outcomes..... | 2.G |
| IX. | Strategy Request..... | 3.A |
| X. | Exceptional Item Request Schedule..... | 4.A |
| XI. | Exceptional Items Strategy Allocation Schedule..... | 4.B |
| XII. | Exceptional items Strategy Request..... | 4.C |
| XIII. | Historically Underutilized Business Supporting Schedule..... | 6.A |
| XIV. | Estimated Revenue Collections Supporting Schedule..... | 6.E |
| XV. | Percent Biennial Base Reduction Options..... | 6.I |
| XVI. | Indirect Administrative and Support Costs..... | 7.A |

Administrator's Statement

7/28/2014 11:00:56AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

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 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 244 facilities with 95,538 beds. As of June 1, 2014, there were 59,135 local inmates, 7,600 Federal inmates, 116 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 2.29 as of June 1, 2014.

Our policy-making body consists of nine Commission members appointed by the governor. As of June 1, 2014, the Commission members are:

Judge Donna Klaeger, Chair, 09/07 - 02/19, Burnet;
Commissioner Stanley D. Egger, Vice-Chair, 12/04 - 02/17, Abilene;
Irene A. Armendariz, 09/07 - 02/15, Austin;
Allan D. Cain, 03/11 - 02/19, Carthage;
Jerry W. Lowry, 04/08 - 02/19, New Caney;
Larry S. May, 04/08 - 02/13, Sweetwater;
Sheriff Gary Painter, 2/09 - 2/15, Midland
Dr. Michael M. Seale, M.D., 09/02 - 02/17, Houston;
Sheriff Dennis D. Wilson, 5/13 - 2/19; Groesbeck.

Strategies: In order to fulfill its mission, the Commission allocates its resources and carries out its statutorily mandated duties through five distinct, but related strategies. 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/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

Administrator's Statement

7/28/2014 11:00:56AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

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 2016-17 Appropriations request for this strategy is \$352,782 for each year of the biennium funded via General Revenue, additional \$2,250 is funded via Appropriated Receipts. Strategy total for FY16 and FY17 equals \$355,032.

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 must be 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 help counties determine their future incarceration needs.

Our FY 2016-17 Appropriations request for this strategy is \$88,165 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 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 2016-17 Appropriations request for this strategy is \$148,774 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. 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 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. 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 in order to carry out this statutorily mandated duty.

Our FY 2016-17 Appropriations request for this strategy is \$47,089 for each year of the biennium from General Revenue funds.

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

Administrator's Statement

7/28/2014 11:00:56AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

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

Our FY 2016-17 Appropriations request for this strategy is \$286,674 for each year of the biennium from General Revenue funds.

Status: In FY 2013, the agency was granted its lone exceptional item of additional travel funds. This expenditure allows inspectors to remain at facilities for greater lengths of time to provide additional technical assistance and training to counties. As a result, fewer jails have been found in non-compliant in the past biennium. Counties were appreciative of the extra attention as evidenced by the Commission's 96% satisfaction rate on its recent customer service survey.

Budget Reduction: If a reduction is mandated, at 5% the agency will be able to absorb the costs by reducing travel for training and require inspectors to limit their time at each county jail. As a result, the number of non-complaint jails will likely increase.

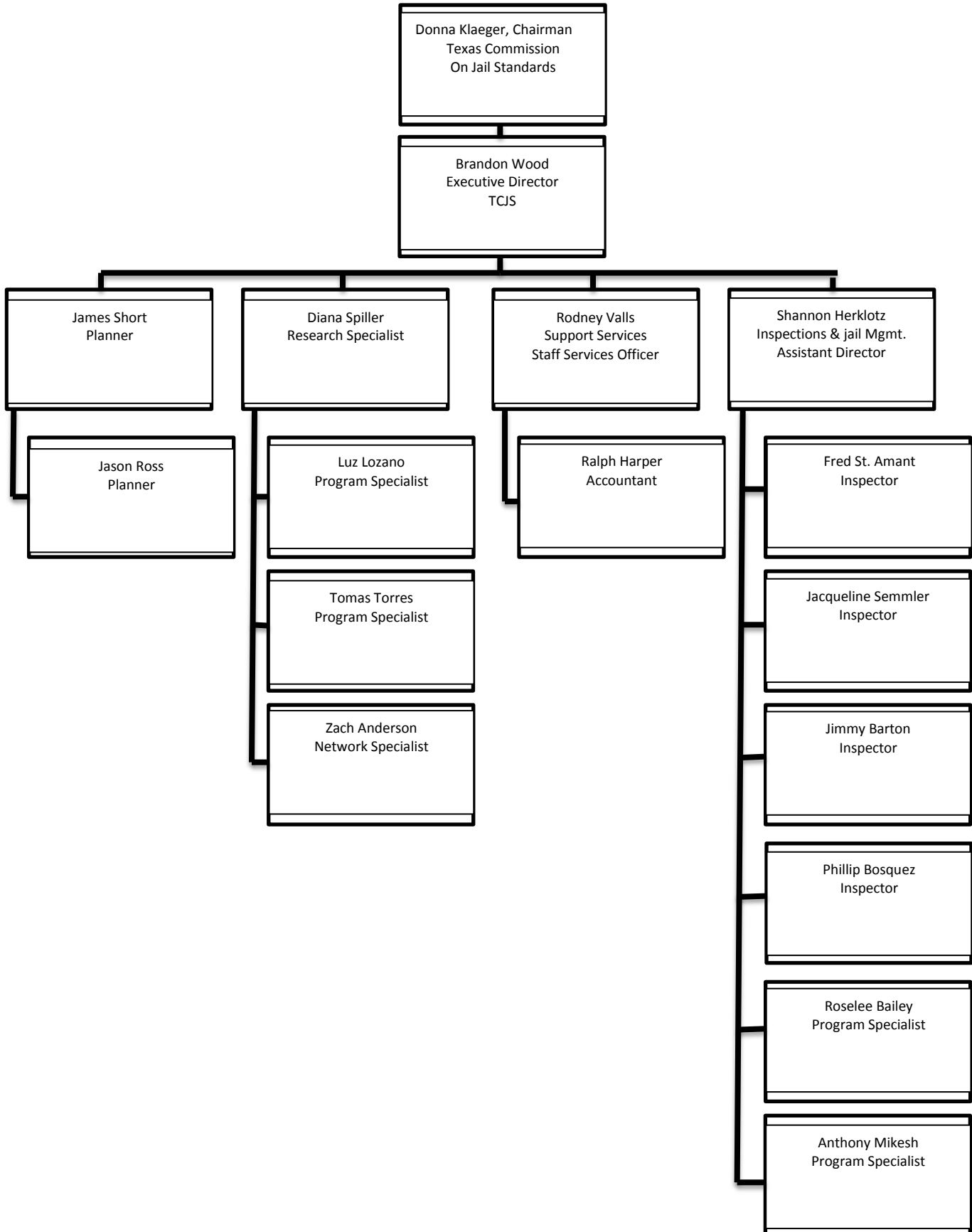
A 10% reduction will require the agency to dismiss at least one staff member in addition to the reductions in travel and training noted previously. The reduction will hamper our management strategy and strain our inspection and enforcement strategy as personnel will be utilized to cover the vacancies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

Exceptional Items: The agency is seeking an increase in travel in the amount of \$5000 per fiscal year to address the rising cost of hotels that staff encounter during on site visits. The increase would also fund the attendance and participation of Commission board members to several conferences.

The agency is also asking for \$10,525 per fiscal year in the salary line item to retain and recruit agency personnel.

Additionally, the agency is requesting \$29,925 per fiscal year to fund a receptionist/clerk. Currently, the agency does not have a front desk person to greet visitors, answer phones or receive packages and mail. In 2011, the reduction in force mandate required the agency to remove this position and two others from the agency staff.

**Texas Commission on Jail Standards
Organizational Chart**



2.A. Summary of Base Request by Strategy

7/28/2014 11:00:57AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

| Goal / Objective / STRATEGY | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
|--|------------------|------------------|------------------|------------------|------------------|
| 1 Assist Local Govts through Effective Standards & Technical Assistance | | | | | |
| 1 Monitor Local Facilities and Enforce Standards | | | | | |
| 1 INSPECTION AND ENFORCEMENT | 321,207 | 307,450 | 355,031 | 355,032 | 355,032 |
| 2 Provide Consultation and Training for Jail Construction/Operation | | | | | |
| 1 CONSTRUCTION PLAN REVIEW | 55,535 | 47,740 | 88,165 | 88,165 | 88,165 |
| 2 MANAGEMENT CONSULTATION | 128,524 | 208,648 | 148,774 | 148,774 | 148,774 |
| 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation | | | | | |
| 1 AUDITING POPULATION AND COSTS | 47,227 | 49,641 | 47,089 | 47,089 | 47,089 |
| TOTAL, GOAL 1 | \$552,493 | \$613,479 | \$639,059 | \$639,060 | \$639,060 |
| 2 Indirect Administration | | | | | |
| 1 Indirect Administration | | | | | |
| 1 INDIRECT ADMINISTRATION | 318,126 | 302,561 | 286,674 | 286,674 | 286,674 |
| TOTAL, GOAL 2 | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |

2.A. Summary of Base Request by Strategy

7/28/2014 11:00:57AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

| Goal / Objective / STRATEGY | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
|--|------------------|------------------|------------------|------------------|------------------|
| TOTAL, AGENCY STRATEGY REQUEST | \$870,619 | \$916,040 | \$925,733 | \$925,734 | \$925,734 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$870,619 | \$916,040 | \$925,733 | \$925,734 | \$925,734 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 870,096 | 913,790 | 923,483 | 923,484 | 923,484 |
| SUBTOTAL | \$870,096 | \$913,790 | \$923,483 | \$923,484 | \$923,484 |
| Other Funds: | | | | | |
| 666 Appropriated Receipts | 523 | 2,250 | 2,250 | 2,250 | 2,250 |
| SUBTOTAL | \$523 | \$2,250 | \$2,250 | \$2,250 | \$2,250 |
| TOTAL, METHOD OF FINANCING | \$870,619 | \$916,040 | \$925,733 | \$925,734 | \$925,734 |

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2014 11:00:57AM

| Agency code: 409 | | Agency name: Commission on Jail Standards | | | | |
|--|-----------------|--|-----------------|-----------------|-----------------|--|
| METHOD OF FINANCING | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 | |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$895,055 | \$0 | \$0 | \$0 | \$0 | |
| Comments: Matches Conference Committee Report. | | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | \$0 | \$905,990 | \$905,988 | \$923,484 | \$923,484 | |
| Comments: Matches Conference Committee Report. | | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | | |
| Rider 2 Appropriation: Inspection Fees (2012-13 GAA) | \$8,112 | \$0 | \$0 | \$0 | \$0 | |
| Comments: Matches FY14 Operating Budget Reconciliation. FY13 collections exceeded the \$13,000 included in "Regular Appropriations" due to TCJS inspecting more jails and larger facilities than originally expected. | | | | | | |
| <i>TRANSFERS</i> | | | | | | |
| Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA) | \$0 | \$7,800 | \$17,495 | \$0 | \$0 | |

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2014 11:00:57AM

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

| METHOD OF FINANCING | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

Comments: FY14: matches FY14 Operating Budget Reconciliation and matches Comptroller's salary increase report.
 FY15:based on LBB estimate.

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | | |
|--|-------------|------|------|------|------|
| | \$ (33,071) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|--|-------------|------|------|------|------|

Comments: FY13: Matches FY14 Operating Budget Reconciliation and matches Comptroller's lapses report.
 Reason's for FY13 lapse:
 1) \$23,638 was actual unused appropriations due to TCJS's deputy director (DD) was promoted to director and DD position remained vacant for several months while TCJS's organizational structure was evaluated. Also other employee turnover contributed to lapse.
 2) \$9,433 represents inspection fees collected that were not required to pay actual costs of the inspections authorized under TCJS rider 2.

| | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL, General Revenue Fund | \$870,096 | \$913,790 | \$923,483 | \$923,484 | \$923,484 |
| TOTAL, ALL GENERAL REVENUE | \$870,096 | \$913,790 | \$923,483 | \$923,484 | \$923,484 |

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2014 11:00:57AM

| Agency code: 409 | | Agency name: Commission on Jail Standards | | | | |
|----------------------------|---|--|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
| <u>OTHER FUNDS</u> | | | | | | |
| | | \$25,500 | \$0 | \$0 | \$0 | \$0 |
| | Comments: Matches Conference Committee Report. Governor's Office grant for TCJS to complete a juvenile justice survey to determine compliance with the Juvenile Delinquency Prevention Act. | | | | | |
| | <i>LAPSED APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2012-13 GAA) | | | | | |
| | | \$(25,500) | \$0 | \$0 | \$0 | \$0 |
| | Comments: Matches FY14 Operating Budget Reconciliation and matches Comptroller's lapses report. Lapsed appropriation authority due to Governor's Office not making an anticipated grant award to TCJS to conduct a juvenile justice survey because the Governor's Office assumed the duties to administrate the Juvenile Justice Delinquency Prevention Act federal grant and related requirements. | | | | | |
| TOTAL, | Interagency Contracts - Criminal Justice Grants | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>666</u> | Appropriated Receipts | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2012-13 GAA) | | | | | |
| | | \$4,500 | \$0 | \$0 | \$0 | \$0 |
| | Comments: Matches Conference Committee Report. Includes sales of manuals and copies for Open Records requests. | | | | | |

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2014 11:00:57AM

| Agency code: 409 | | Agency name: Commission on Jail Standards | | | | |
|---|------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
| <u>OTHER FUNDS</u> | | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | | \$0 | \$4,500 | \$4,500 | \$2,250 | \$2,250 |
| Comments: Matches Conference Committee Report. Includes sales of manuals and copies for Open Records requests. | | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | | |
| Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) | | \$(3,977) | \$0 | \$0 | \$0 | \$0 |
| Comments: FY13 Matches FY14 Operating Budget Reconciliation. Revised receipts from sales of manuals and copies for Open Records requests. | | | | | | |
| Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) | | \$0 | \$(2,250) | \$(2,250) | \$0 | \$0 |
| Comments: FY14 reflects revised receipts due to first 3 quarters of FY14 receipts totaling \$1,985. Revised receipts from sales of manuals and copies for Open Records requests. FY15 reflects revised receipts anticipated at FY14 level. | | | | | | |
| TOTAL, | Appropriated Receipts | \$523 | \$2,250 | \$2,250 | \$2,250 | \$2,250 |
| TOTAL, ALL | OTHER FUNDS | \$523 | \$2,250 | \$2,250 | \$2,250 | \$2,250 |

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

7/28/2014 11:00:57AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | |
|----------------------------|--|------------------|------------------|------------------|------------------|
| Agency code: 409 | Agency name: Commission on Jail Standards | | | | |
| METHOD OF FINANCING | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
| GRAND TOTAL | \$870,619 | \$916,040 | \$925,733 | \$925,734 | \$925,734 |

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

| | | | | | |
|--|------|-----|-----|-----|-----|
| Regular Appropriations from MOF Table (2012-13 GAA) | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|--|------|-----|-----|-----|-----|

| | | | | | |
|--|-----|------|------|------|------|
| Regular Appropriations from MOF Table (2014-15 GAA) | 0.0 | 16.0 | 16.0 | 16.0 | 16.0 |
|--|-----|------|------|------|------|

UNAUTHORIZED NUMBER OVER (BELOW) CAP

| | | | | | |
|-----------|-------|-------|-------|-----|-----|
| Below Cap | (3.5) | (1.1) | (0.6) | 0.0 | 0.0 |
|-----------|-------|-------|-------|-----|-----|

| | | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL, ADJUSTED FTES | 12.5 | 14.9 | 15.4 | 16.0 | 16.0 |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|

| | | | | | |
|---|------------|------------|------------|------------|------------|
| NUMBER OF 100% FEDERALLY FUNDED FTES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|---|------------|------------|------------|------------|------------|

2.C. Summary of Base Request by Object of Expense

7/28/2014 11:00:58AM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

| OBJECT OF EXPENSE | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | \$565,349 | \$674,998 | \$720,501 | \$720,501 | \$720,501 |
| 1002 OTHER PERSONNEL COSTS | \$69,793 | \$42,872 | \$28,240 | \$28,240 | \$28,240 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$42,770 | \$5,477 | \$1,500 | \$1,500 | \$1,500 |
| 2003 CONSUMABLE SUPPLIES | \$5,778 | \$6,500 | \$5,000 | \$5,000 | \$5,000 |
| 2004 UTILITIES | \$6,771 | \$6,720 | \$6,400 | \$6,400 | \$6,400 |
| 2005 TRAVEL | \$97,097 | \$105,500 | \$105,500 | \$105,501 | \$105,501 |
| 2006 RENT - BUILDING | \$1,108 | \$1,100 | \$1,100 | \$1,100 | \$1,100 |
| 2007 RENT - MACHINE AND OTHER | \$25,965 | \$23,900 | \$24,500 | \$24,500 | \$24,500 |
| 2009 OTHER OPERATING EXPENSE | \$55,988 | \$48,973 | \$32,992 | \$32,992 | \$32,992 |
| OOE Total (Excluding Riders) | \$870,619 | \$916,040 | \$925,733 | \$925,734 | \$925,734 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$870,619 | \$916,040 | \$925,733 | \$925,734 | \$925,734 |

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/28/2014 11:00:58AM

409 Commission on Jail Standards

| Goal/ Objective / Outcome | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|---|----------|----------|----------|---------|---------|
| 1 Assist Local Govts through Effective Standards & Technical Assistance | | | | | |
| 1 Monitor Local Facilities and Enforce Standards | | | | | |
| KEY 1 Number of Jails Achieving Compliance | | | | | |
| | 237.00 | 242.00 | 232.00 | 235.00 | 235.00 |
| 2 Provide Consultation and Training for Jail Construction/Operation | | | | | |
| 1 Number of Completed Construction Projects Meeting Standards | | | | | |
| | 8.00 | 6.00 | 9.00 | 8.00 | 8.00 |
| KEY 2 Percent of Jails with Management-related Deficiencies | | | | | |
| | 3.30% | 1.20% | 3.00% | 3.00% | 3.00% |

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME : 11:00:59AM

Agency code: 409

Agency name: **Commission on Jail Standards**

| Priority | Item | 2016 | | | 2017 | | | Biennium | |
|---|-----------------------------|---------------------------|-----------------|------------|------------------------|-----------------|------------|------------------------|-----------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Travel | \$5,000 | \$5,000 | | \$5,000 | \$5,000 | | \$10,000 | \$10,000 |
| 2 | Salaries | \$10,525 | \$10,525 | 0.0 | \$10,525 | \$10,525 | 0.0 | \$21,050 | \$21,050 |
| 3 | Clerk/Receptionist | \$29,925 | \$29,925 | 1.0 | \$29,925 | \$29,925 | 1.0 | \$59,850 | \$59,850 |
| Total, Exceptional Items Request | | \$45,450 | \$45,450 | 1.0 | \$45,450 | \$45,450 | 1.0 | \$90,900 | \$90,900 |
| Method of Financing | | | | | | | | | |
| | General Revenue | \$45,450 | \$45,450 | | \$45,450 | \$45,450 | | \$90,900 | \$90,900 |
| | General Revenue - Dedicated | | | | | | | | |
| | Federal Funds | | | | | | | | |
| | Other Funds | | | | | | | | |
| | | \$45,450 | \$45,450 | | \$45,450 | \$45,450 | | \$90,900 | \$90,900 |
| Full Time Equivalent Positions | | | | 1.0 | | | | 1.0 | |
| Number of 100% Federally Funded FTEs | | | | 0.0 | | | | 0.0 | |

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014
TIME : 11:00:59AM

Agency code: 409 Agency name: Commission on Jail Standards

| Goal/Objective/STRATEGY | Base 2016 | Base 2017 | Exceptional 2016 | Exceptional 2017 | Total Request 2016 | Total Request 2017 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Assist Local Govts through Effective Standards & Technical Assistan | | | | | | |
| <i>1 Monitor Local Facilities and Enforce Standards</i> | | | | | | |
| 1 INSPECTION AND ENFORCEMENT | \$355,032 | \$355,032 | \$5,525 | \$5,525 | \$360,557 | \$360,557 |
| <i>2 Provide Consultation and Training for Jail Construction/Operation</i> | | | | | | |
| 1 CONSTRUCTION PLAN REVIEW | 88,165 | 88,165 | 2,500 | 2,500 | 90,665 | 90,665 |
| 2 MANAGEMENT CONSULTATION | 148,774 | 148,774 | 7,500 | 7,500 | 156,274 | 156,274 |
| <i>3 Implement Process to Relieve Crowding or Ensure Accurate Compen</i> | | | | | | |
| 1 AUDITING POPULATION AND COSTS | 47,089 | 47,089 | 0 | 0 | 47,089 | 47,089 |
| TOTAL, GOAL 1 | \$639,060 | \$639,060 | \$15,525 | \$15,525 | \$654,585 | \$654,585 |
| 2 Indirect Administration | | | | | | |
| <i>1 Indirect Administration</i> | | | | | | |
| 1 INDIRECT ADMINISTRATION | 286,674 | 286,674 | 29,925 | 29,925 | 316,599 | 316,599 |
| TOTAL, GOAL 2 | \$286,674 | \$286,674 | \$29,925 | \$29,925 | \$316,599 | \$316,599 |
| TOTAL, AGENCY STRATEGY REQUEST | \$925,734 | \$925,734 | \$45,450 | \$45,450 | \$971,184 | \$971,184 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$925,734 | \$925,734 | \$45,450 | \$45,450 | \$971,184 | \$971,184 |

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014
 TIME : 11:00:59AM

| Agency code: 409 | | Agency name: Commission on Jail Standards | | | | |
|---------------------------------------|----------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Goal/Objective/STRATEGY | Base 2016 | Base 2017 | Exceptional 2016 | Exceptional 2017 | Total Request 2016 | Total Request 2017 |
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$923,484 | \$923,484 | \$45,450 | \$45,450 | \$968,934 | \$968,934 |
| | \$923,484 | \$923,484 | \$45,450 | \$45,450 | \$968,934 | \$968,934 |
| Other Funds: | | | | | | |
| 666 Appropriated Receipts | 2,250 | 2,250 | 0 | 0 | 2,250 | 2,250 |
| | \$2,250 | \$2,250 | \$0 | \$0 | \$2,250 | \$2,250 |
| TOTAL, METHOD OF FINANCING | \$925,734 | \$925,734 | \$45,450 | \$45,450 | \$971,184 | \$971,184 |
| FULL TIME EQUIVALENT POSITIONS | 16.0 | 16.0 | 1.0 | 1.0 | 17.0 | 17.0 |

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2014
 Time: 11:01:00AM

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

Goal/ Objective / Outcome

| | | BL 2016 | BL 2017 | Excp 2016 | Excp 2017 | Total Request 2016 | Total Request 2017 |
|------------|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 1 | Assist Local Govts through Effective Standards & Technical Assistance | | | | | | |
| 1 | <i>Monitor Local Facilities and Enforce Standards</i> | | | | | | |
| KEY | 1 Number of Jails Achieving Compliance | | | | | | |
| | | 235.00 | 235.00 | | | 235.00 | 235.00 |
| 2 | <i>Provide Consultation and Training for Jail Construction/Operation</i> | | | | | | |
| | 1 Number of Completed Construction Projects Meeting Standards | | | | | | |
| | | 8.00 | 8.00 | | | 8.00 | 8.00 |
| KEY | 2 Percent of Jails with Management-related Deficiencies | | | | | | |
| | | 3.00% | 3.00% | | | 3.00% | 3.00% |

409 Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance Statewide Goal/Benchmark: 5 24
 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 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-----------------------------|---|-----------|-----------|-----------|-----------|-----------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Annual Inspections Conducted | 245.00 | 245.00 | 244.00 | 244.00 | 244.00 |
| 2 | Number of Special Inspections Conducted | 37.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| 3 | Number of Occupancy Inspections Conducted | 8.00 | 6.00 | 9.00 | 8.00 | 8.00 |
| 4 | Number of Notices of Non-compliance Issued | 35.00 | 32.00 | 35.00 | 35.00 | 35.00 |
| 5 | Number of Remedial Orders Issued | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 6 | Number of Inquiries into Inmate Requests for Assistance | 1,335.00 | 1,590.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| Efficiency Measures: | | | | | | |
| 1 | Average Cost Per Jail Inspection | 1,107.61 | 1,056.00 | 1,211.70 | 1,215.00 | 1,215.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$203,121 | \$202,260 | \$256,531 | \$256,531 | \$256,531 |
| 1002 | OTHER PERSONNEL COSTS | \$26,425 | \$10,500 | \$7,500 | \$7,500 | \$7,500 |
| 2003 | CONSUMABLE SUPPLIES | \$201 | \$500 | \$500 | \$500 | \$500 |
| 2005 | TRAVEL | \$80,140 | \$89,500 | \$89,000 | \$89,001 | \$89,001 |
| 2006 | RENT - BUILDING | \$16 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$11 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$11,293 | \$4,690 | \$1,500 | \$1,500 | \$1,500 |

409 Commission on Jail Standards

| | | | | | |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 1 | Assist Local Govts through Effective Standards & Technical Assistance | Statewide Goal/Benchmark: | 5 | 24 |
| 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 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|-----------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL, OBJECT OF EXPENSE | | \$321,207 | \$307,450 | \$355,031 | \$355,032 | \$355,032 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$320,684 | \$305,200 | \$352,781 | \$352,782 | \$352,782 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$320,684 | \$305,200 | \$352,781 | \$352,782 | \$352,782 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$523 | \$2,250 | \$2,250 | \$2,250 | \$2,250 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$523 | \$2,250 | \$2,250 | \$2,250 | \$2,250 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$355,032 | \$355,032 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$321,207 | \$307,450 | \$355,031 | \$355,032 | \$355,032 |
| FULL TIME EQUIVALENT POSITIONS: | | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

409 Commission on Jail Standards

| | | | | | |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 1 | Assist Local Govts through Effective Standards & Technical Assistance | Statewide Goal/Benchmark: | 5 | 24 |
| 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 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 | Statewide Goal/Benchmark: | 5 | 0 |
| 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 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-----------------------------|---|----------|----------|----------|----------|----------|
| Output Measures: | | | | | | |
| | 1 Number of Construction Documents Reviewed | 8.00 | 7.00 | 8.00 | 8.00 | 8.00 |
| | 2 Number of Facility Needs Analyses Conducted | 4.00 | 9.00 | 7.00 | 7.00 | 7.00 |
| | 3 In-office Planning & Construction Consultations with Jail Reps | 14.00 | 16.00 | 15.00 | 15.00 | 15.00 |
| KEY | 4 On-site Planning & Construction Consultations with Jail Reps | 81.00 | 59.00 | 60.00 | 60.00 | 60.00 |
| | 5 # of Staff Providing On-site Planning and Construction Consultation | 81.00 | 83.00 | 80.00 | 80.00 | 80.00 |
| Efficiency Measures: | | | | | | |
| | 1 Average Cost Per Facility Needs Analysis | 284.24 | 262.30 | 270.00 | 270.00 | 270.00 |
| | 2 Average Cost Per Construction Document Reviewed | 1,701.96 | 1,643.76 | 1,650.00 | 1,660.00 | 1,660.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$39,113 | \$39,120 | \$81,165 | \$81,165 | \$81,165 |
| 1002 | OTHER PERSONNEL COSTS | \$3,860 | \$3,720 | \$3,000 | \$3,000 | \$3,000 |
| 2005 | TRAVEL | \$1,439 | \$2,500 | \$2,000 | \$2,000 | \$2,000 |
| 2007 | RENT - MACHINE AND OTHER | \$731 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$10,392 | \$2,400 | \$2,000 | \$2,000 | \$2,000 |

409 Commission on Jail Standards

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

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL, OBJECT OF EXPENSE | | \$55,535 | \$47,740 | \$88,165 | \$88,165 | \$88,165 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$55,535 | \$47,740 | \$88,165 | \$88,165 | \$88,165 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$55,535 | \$47,740 | \$88,165 | \$88,165 | \$88,165 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$88,165 | \$88,165 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$55,535 | \$47,740 | \$88,165 | \$88,165 | \$88,165 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.0 | 1.5 | 2.0 | 2.0 | 2.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory provision - Government Code Chapter 511, Section 511.009 (6 - 7)

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

409 Commission on Jail Standards

| | | | | | |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 1 | Assist Local Govts through Effective Standards & Technical Assistance | Statewide Goal/Benchmark: | 5 | 0 |
| 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 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

409 Commission on Jail Standards

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

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-----------------------------|--|-----------|-----------|-----------|-----------|-----------|
| Output Measures: | | | | | | |
| | 1 Number of Operational Plans Reviewed | 1,329.00 | 1,732.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| | 2 Number of Staffing Analyses Conducted | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| | 3 Number of Training Hours Provided | 196.00 | 268.00 | 250.00 | 250.00 | 250.00 |
| | 4 In-office Operation & Management Consultations with Jail Reps | 5.00 | 3.00 | 5.00 | 5.00 | 5.00 |
| KEY | 5 On-site Operation & Management Consultations with Jail Reps | 277.00 | 248.00 | 244.00 | 250.00 | 250.00 |
| | 6 # of Staff Providing On-site Operation and Management Consultation | 277.00 | 283.00 | 280.00 | 280.00 | 280.00 |
| Efficiency Measures: | | | | | | |
| | 1 Average Cost Per Staffing Analysis | 249.02 | 257.12 | 188.00 | 188.00 | 188.00 |
| | 2 Average Cost Per Training Hour Provided | 63.38 | 64.89 | 65.00 | 65.00 | 65.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$108,386 | \$195,529 | \$140,274 | \$140,274 | \$140,274 |
| 1002 | OTHER PERSONNEL COSTS | \$14,894 | \$9,028 | \$4,500 | \$4,500 | \$4,500 |
| 2005 | TRAVEL | \$2,175 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| 2009 | OTHER OPERATING EXPENSE | \$3,069 | \$1,591 | \$1,500 | \$1,500 | \$1,500 |

409 Commission on Jail Standards

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

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL, OBJECT OF EXPENSE | | \$128,524 | \$208,648 | \$148,774 | \$148,774 | \$148,774 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$128,524 | \$208,648 | \$148,774 | \$148,774 | \$148,774 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$128,524 | \$208,648 | \$148,774 | \$148,774 | \$148,774 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$148,774 | \$148,774 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$128,524 | \$208,648 | \$148,774 | \$148,774 | \$148,774 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.1 | 3.0 | 3.0 | 3.0 | 3.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory provision - Government Code Chapter 511.009(6)

- Commission staff provides a program of technical assistance to jails on management related issues through regional jail management workshops during each calendar year.

-Staffing analyses are conducted to assist counties in operating safe and secure facilities. This activity frequently includes on-site consultation.

- Commission staff reviews and approves jail operational plans related to the Standards. Aiding counties in maintaining operational plans that meet Minimum Jail Standards requires on-going assistance in developing and implementing plans for 16 different areas, including classification, health services, discipline and recreation.

- Up to 300 consultations per year should be conducted on-site with County Judges, Commissioners' Courts, and Sheriffs concerning the most economical and feasible way to achieve compliance with state law.

409 Commission on Jail Standards

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

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 Statewide Goal/Benchmark: 5 30
 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 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Output Measures: | | | | | | |
| | 1 Number of Population Reports Analyzed | 5,921.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 |
| | 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 | 6,526.00 | 6,549.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| | 4 Number of Immigration Detainer Reports Analyzed | 5,678.00 | 4,938.00 | 5,640.00 | 5,640.00 | 5,640.00 |
| Efficiency Measures: | | | | | | |
| | 1 Average Cost Per Population Data Report | 331.52 | 303.88 | 345.00 | 345.00 | 345.00 |
| Objects of Expense: | | | | | | |
| | 1001 SALARIES AND WAGES | \$45,512 | \$47,401 | \$45,329 | \$45,329 | \$45,329 |
| | 1002 OTHER PERSONNEL COSTS | \$1,200 | \$1,240 | \$1,240 | \$1,240 | \$1,240 |
| | 2009 OTHER OPERATING EXPENSE | \$515 | \$1,000 | \$520 | \$520 | \$520 |
| TOTAL, OBJECT OF EXPENSE | | \$47,227 | \$49,641 | \$47,089 | \$47,089 | \$47,089 |
| Method of Financing: | | | | | | |
| | 1 General Revenue Fund | \$47,227 | \$49,641 | \$47,089 | \$47,089 | \$47,089 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$47,227 | \$49,641 | \$47,089 | \$47,089 | \$47,089 |

409 Commission on Jail Standards

| | | | | | |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 1 | Assist Local Govts through Effective Standards & Technical Assistance | Statewide Goal/Benchmark: | 5 | 30 |
| 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 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 | | | | |
|--|-------------|----------|----------|----------|---------|-----------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | | \$47,089 | \$47,089 | | | |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | | \$47,227 | \$49,641 | \$47,089 | \$47,089 | \$47,089 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory Provision - Government Code 511.009, and 511.016

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

- County failure to submit reports
- Counties submit inaccurate reports

INTERNAL

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

409 Commission on Jail Standards

| | | | | | |
|------------|---|-------------------------|---------------------------|-------------|----------|
| GOAL: | 2 | Indirect Administration | Statewide Goal/Benchmark: | 5 | 0 |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories: | | |
| STRATEGY: | 1 | Indirect Administration | Service: 09 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$169,217 | \$190,688 | \$197,202 | \$197,202 | \$197,202 |
| 1002 | OTHER PERSONNEL COSTS | \$23,414 | \$18,384 | \$12,000 | \$12,000 | \$12,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$42,770 | \$5,477 | \$1,500 | \$1,500 | \$1,500 |
| 2003 | CONSUMABLE SUPPLIES | \$5,577 | \$6,000 | \$4,500 | \$4,500 | \$4,500 |
| 2004 | UTILITIES | \$6,771 | \$6,720 | \$6,400 | \$6,400 | \$6,400 |
| 2005 | TRAVEL | \$13,343 | \$11,000 | \$12,000 | \$12,000 | \$12,000 |
| 2006 | RENT - BUILDING | \$1,092 | \$1,100 | \$1,100 | \$1,100 | \$1,100 |
| 2007 | RENT - MACHINE AND OTHER | \$25,223 | \$23,900 | \$24,500 | \$24,500 | \$24,500 |
| 2009 | OTHER OPERATING EXPENSE | \$30,719 | \$39,292 | \$27,472 | \$27,472 | \$27,472 |
| TOTAL, OBJECT OF EXPENSE | | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |

409 Commission on Jail Standards

| | | | | | |
|------------|---|-------------------------|---------------------------|-------------|----------|
| GOAL: | 2 | Indirect Administration | Statewide Goal/Benchmark: | 5 | 0 |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories: | | |
| STRATEGY: | 1 | Indirect Administration | Service: 09 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|-------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$286,674 | \$286,674 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.4 | 3.4 | 3.4 | 4.0 | 4.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

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

INTERNAL

Recruitment and retention of qualified personnel.

SUMMARY TOTALS:

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| OBJECTS OF EXPENSE: | \$870,619 | \$916,040 | \$925,733 | \$925,734 | \$925,734 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$925,734 | \$925,734 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$870,619 | \$916,040 | \$925,733 | \$925,734 | \$925,734 |
| FULL TIME EQUIVALENT POSITIONS: | 12.5 | 14.9 | 15.4 | 16.0 | 16.0 |

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 11:01:03AM

Agency code: 409 Agency name:

Commission on Jail Standards

| CODE | DESCRIPTION | Excp 2016 | Excp 2017 |
|---------------------------------|--|----------------|----------------|
| | Item Name: Travel increase | | |
| | Item Priority: 1 | | |
| | Includes Funding for the Following Strategy or Strategies: | | |
| | 01-01-01 Perform Inspections of Facilities and Enforce Standards | | |
| | 01-02-01 Assist with Facility Need Analysis and Construction Document Review | | |
| | 01-02-02 Assist with Staffing Analysis, Operating Plans, & Program Development | | |
| OBJECTS OF EXPENSE: | | | |
| 2005 | TRAVEL | 5,000 | 5,000 |
| | TOTAL, OBJECT OF EXPENSE | \$5,000 | \$5,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 5,000 | 5,000 |
| | TOTAL, METHOD OF FINANCING | \$5,000 | \$5,000 |

DESCRIPTION / JUSTIFICATION:

The agency is seeking an increase to address the rising cost of travel in Texas, specifically rising hotel rates in rural and urban locations that inspectors incur during their on-site visits. Additionally, the agency anticipates additional travel to address the needs of the county jail facilities.

The agency is also seeking the travel increase in order to fund the attendance of Commission members to several national/state level jail conferences.

If approved this increase would be for the existing program of Management Consultation and not a new program within the strategy.

EXTERNAL/INTERNAL FACTORS:

Many rural and urban locations that have county jail facilities have had a marked increase in hotel rates due to the increase in demand from workers associated with the Eagle Ford Shale. Often times inspectors will need to book hotels further away from the jail location in order to comply with government hotel limits.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 11:01:03AM

Agency code: 409

Agency name:
Commission on Jail Standards

| CODE | DESCRIPTION | | Excp 2016 | Excp 2017 |
|-----------------------------------|---|--|-----------------|-----------------|
| | Item Name: | Salary adjustment | | |
| | Item Priority: | 2 | | |
| | Includes Funding for the Following Strategy or Strategies: | 01-01-01 Perform Inspections of Facilities and Enforce Standards | | |
| | | 01-02-01 Assist with Facility Need Analysis and Construction Document Review | | |
| | | 01-02-02 Assist with Staffing Analysis, Operating Plans, & Program Development | | |
| OBJECTS OF EXPENSE: | | | | |
| 1001 | SALARIES AND WAGES | | 10,366 | 10,366 |
| 1002 | OTHER PERSONNEL COSTS | | 54 | 54 |
| 2009 | OTHER OPERATING EXPENSE | | 105 | 105 |
| TOTAL, OBJECT OF EXPENSE | | | \$10,525 | \$10,525 |
| METHOD OF FINANCING: | | | | |
| 1 | General Revenue Fund | | 10,525 | 10,525 |
| TOTAL, METHOD OF FINANCING | | | \$10,525 | \$10,525 |

DESCRIPTION / JUSTIFICATION:

The agency is seeking an adjustment in salaries in order to retain key staff members aligning their pay structure with commensurate duties. This exceptional item would continue the existing program of addressing funding for current staff members in the Inspections and Enforcement, Management Consultation and Construction Plan Review strategies.

EXTERNAL/INTERNAL FACTORS:

External factors:

The agency historically hires outside of the surrounding counties for staff members in the Austin headquarters. This is due to the inability to compete with the current salary levels of outside entities such as Sheriff's Offices and Jail Facilities.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 11:01:03AM

Agency code: 409

Agency name: Commission on Jail Standards

| CODE | DESCRIPTION | Excp 2016 | Excp 2017 |
|-----------------------------|--|-----------------|-----------------|
| | Item Name: Clerk / Receptionist | | |
| | Item Priority: 3 | | |
| | Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 28,800 | 28,800 |
| 1002 | OTHER PERSONNEL COSTS | 143 | 143 |
| 2003 | CONSUMABLE SUPPLIES | 250 | 250 |
| 2007 | RENT - MACHINE AND OTHER | 444 | 444 |
| 2009 | OTHER OPERATING EXPENSE | 288 | 288 |
| | TOTAL, OBJECT OF EXPENSE | \$29,925 | \$29,925 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 29,925 | 29,925 |
| | TOTAL, METHOD OF FINANCING | \$29,925 | \$29,925 |
| | FULL-TIME EQUIVALENT POSITIONS (FTE): | 1.00 | 1.00 |

DESCRIPTION / JUSTIFICATION:

The agency is seeking an administrative support / receptionist position. Currently the agency does not have a receptionist to answer mainline phone, receive mail or greet visitors to the agency office. Duties would also include aiding in filing of documents and general office assistant duties. The previous administrative staff was included in the reduction in force. This exceptional item, if granted, would continue the existing program of Indirect Administration which supports all agency strategies.

EXTERNAL/INTERNAL FACTORS:

Internal factors: In FY11, several agency FTEs were part of the reduction in force. Agency receptionist being one of the positions identified in that process.

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

| Code | Description | Excp 2016 | Excp 2017 |
|---|---|-----------|-----------|
| Item Name: | Travel increase | | |
| Allocation to Strategy: | 1-1-1 Perform Inspections of Facilities and Enforce Standards | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | | |
| <u>1</u> | Number of Jails Achieving Compliance | 236.00 | 236.00 |
| OUTPUT MEASURES: | | | |
| <u>4</u> | Number of Notices of Non-compliance Issued | 34.00 | 34.00 |
| EFFICIENCY MEASURES: | | | |
| <u>1</u> | Average Cost Per Jail Inspection | 1,217.00 | 1,217.00 |

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

| Code | Description | Excp 2016 | Excp 2017 |
|--------------------------------|---|-----------|-----------|
| Item Name: | Travel increase | | |
| Allocation to Strategy: | 1-2-1 Assist with Facility Need Analysis and Construction Document Review | | |
| OUTPUT MEASURES: | | | |
| <u>1</u> | Number of Construction Documents Reviewed | 0.00 | 0.00 |
| EFFICIENCY MEASURES: | | | |
| <u>2</u> | Average Cost Per Construction Document Reviewed | 1,650.00 | 1,650.00 |

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

| Code | Description | Excp 2016 | Excp 2017 |
|---|---|----------------|----------------|
| Item Name: | Travel increase | | |
| Allocation to Strategy: | 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | | |
| <u>2</u> | Percent of Jails with Management-related Deficiencies | 2.50% | 2.50% |
| OUTPUT MEASURES: | | | |
| <u>3</u> | Number of Training Hours Provided | 12.00 | 12.00 |
| EFFICIENCY MEASURES: | | | |
| <u>2</u> | Average Cost Per Training Hour Provided | 65.00 | 65.00 |
| OBJECTS OF EXPENSE: | | | |
| 2005 | TRAVEL | 5,000 | 5,000 |
| TOTAL, OBJECT OF EXPENSE | | \$5,000 | \$5,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 5,000 | 5,000 |
| TOTAL, METHOD OF FINANCING | | \$5,000 | \$5,000 |

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

| Code | Description | Excp 2016 | Excp 2017 |
|--|--|----------------|----------------|
| Item Name: Salary adjustment | | | |
| Allocation to Strategy: 1-1-1 Perform Inspections of Facilities and Enforce Standards | | | |
| OUTPUT MEASURES: | | | |
| <u>4</u> | Number of Notices of Non-compliance Issued | 0.00 | 0.00 |
| EFFICIENCY MEASURES: | | | |
| <u>1</u> | Average Cost Per Jail Inspection | 1,217.00 | 1,217.00 |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 5,442 | 5,442 |
| 1002 | OTHER PERSONNEL COSTS | 28 | 28 |
| 2009 | OTHER OPERATING EXPENSE | 55 | 55 |
| TOTAL, OBJECT OF EXPENSE | | \$5,525 | \$5,525 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 5,525 | 5,525 |
| TOTAL, METHOD OF FINANCING | | \$5,525 | \$5,525 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.0 | 0.0 |

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

| Code | Description | Excp 2016 | Excp 2017 |
|---|---|----------------|----------------|
| Item Name: | Salary adjustment | | |
| Allocation to Strategy: | 1-2-1 Assist with Facility Need Analysis and Construction Document Review | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | | |
| <u>1</u> | Number of Completed Construction Projects Meeting Standards | 8.00 | 8.00 |
| OUTPUT MEASURES: | | | |
| <u>1</u> | Number of Construction Documents Reviewed | 0.00 | 0.00 |
| EFFICIENCY MEASURES: | | | |
| <u>2</u> | Average Cost Per Construction Document Reviewed | 1,650.00 | 1,650.00 |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 2,462 | 2,462 |
| 1002 | OTHER PERSONNEL COSTS | 13 | 13 |
| 2009 | OTHER OPERATING EXPENSE | 25 | 25 |
| TOTAL, OBJECT OF EXPENSE | | \$2,500 | \$2,500 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,500 | 2,500 |
| TOTAL, METHOD OF FINANCING | | \$2,500 | \$2,500 |

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 11:01:04AM

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

| Code | Description | Excp 2016 | Excp 2017 |
|-----------------------------------|---|----------------|----------------|
| Item Name: | Salary adjustment | | |
| Allocation to Strategy: | 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development | | |
| OUTPUT MEASURES: | | | |
| <u>5</u> | On-site Operation & Management Consultations with Jail Reps | 0.00 | 0.00 |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 2,462 | 2,462 |
| 1002 | OTHER PERSONNEL COSTS | 13 | 13 |
| 2009 | OTHER OPERATING EXPENSE | 25 | 25 |
| TOTAL, OBJECT OF EXPENSE | | \$2,500 | \$2,500 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,500 | 2,500 |
| TOTAL, METHOD OF FINANCING | | \$2,500 | \$2,500 |

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

| Code | Description | Excp 2016 | Excp 2017 |
|--|--------------------------|-----------------|-----------------|
| Item Name: Clerk / Receptionist | | | |
| Allocation to Strategy: 2-1-1 Indirect Administration | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 28,800 | 28,800 |
| 1002 | OTHER PERSONNEL COSTS | 143 | 143 |
| 2003 | CONSUMABLE SUPPLIES | 250 | 250 |
| 2007 | RENT - MACHINE AND OTHER | 444 | 444 |
| 2009 | OTHER OPERATING EXPENSE | 288 | 288 |
| TOTAL, OBJECT OF EXPENSE | | \$29,925 | \$29,925 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 29,925 | 29,925 |
| TOTAL, METHOD OF FINANCING | | \$29,925 | \$29,925 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 1.0 | 1.0 |

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 11:01:05AM

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

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance Statewide Goal/Benchmark: 5 - 24
 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 | Excp 2016 | Excp 2017 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OUTPUT MEASURES:

| | | |
|---|--------|--------|
| <u>4</u> Number of Notices of Non-compliance Issued | (1.00) | (1.00) |
|---|--------|--------|

EFFICIENCY MEASURES:

| | | |
|---|----------|----------|
| <u>1</u> Average Cost Per Jail Inspection | 1,217.00 | 1,217.00 |
|---|----------|----------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|----------------|----------------|
| 1001 SALARIES AND WAGES | 5,442 | 5,442 |
| 1002 OTHER PERSONNEL COSTS | 28 | 28 |
| 2009 OTHER OPERATING EXPENSE | 55 | 55 |
| Total, Objects of Expense | \$5,525 | \$5,525 |

METHOD OF FINANCING:

| | | |
|---------------------------------|----------------|----------------|
| 1 General Revenue Fund | 5,525 | 5,525 |
| Total, Method of Finance | \$5,525 | \$5,525 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Travel increase
 Salary adjustment

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 11:01:05AM

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

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

| CODE DESCRIPTION | Excp 2016 | Excp 2017 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

EFFICIENCY MEASURES:

| | | |
|--|----------|----------|
| <u>2</u> Average Cost Per Construction Document Reviewed | 1,650.00 | 1,650.00 |
|--|----------|----------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|----------------|----------------|
| 1001 SALARIES AND WAGES | 2,462 | 2,462 |
| 1002 OTHER PERSONNEL COSTS | 13 | 13 |
| 2009 OTHER OPERATING EXPENSE | 25 | 25 |
| Total, Objects of Expense | \$2,500 | \$2,500 |

METHOD OF FINANCING:

| | | |
|---------------------------------|----------------|----------------|
| 1 General Revenue Fund | 2,500 | 2,500 |
| Total, Method of Finance | \$2,500 | \$2,500 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Travel increase
 Salary adjustment

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 11:01:05AM

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

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

| CODE DESCRIPTION | Excp 2016 | Excp 2017 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OUTPUT MEASURES:

| | | |
|--|-------|-------|
| <u>3</u> Number of Training Hours Provided | 12.00 | 12.00 |
|--|-------|-------|

EFFICIENCY MEASURES:

| | | |
|--|-------|-------|
| <u>2</u> Average Cost Per Training Hour Provided | 65.00 | 65.00 |
|--|-------|-------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|----------------|----------------|
| 1001 SALARIES AND WAGES | 2,462 | 2,462 |
| 1002 OTHER PERSONNEL COSTS | 13 | 13 |
| 2005 TRAVEL | 5,000 | 5,000 |
| 2009 OTHER OPERATING EXPENSE | 25 | 25 |
| Total, Objects of Expense | \$7,500 | \$7,500 |

METHOD OF FINANCING:

| | | |
|---------------------------------|----------------|----------------|
| 1 General Revenue Fund | 7,500 | 7,500 |
| Total, Method of Finance | \$7,500 | \$7,500 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Travel increase
 Salary adjustment

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 11:01:05AM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

| CODE DESCRIPTION | Exp 2016 | Exp 2017 |
|----------------------------------|-----------------|-----------------|
| OBJECTS OF EXPENSE: | | |
| 1001 SALARIES AND WAGES | 28,800 | 28,800 |
| 1002 OTHER PERSONNEL COSTS | 143 | 143 |
| 2003 CONSUMABLE SUPPLIES | 250 | 250 |
| 2007 RENT - MACHINE AND OTHER | 444 | 444 |
| 2009 OTHER OPERATING EXPENSE | 288 | 288 |
| Total, Objects of Expense | \$29,925 | \$29,925 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 29,925 | 29,925 |
| Total, Method of Finance | \$29,925 | \$29,925 |

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Clerk / Receptionist

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
 Time: 11:01:08AM

Agency Code: 409 Agency: Commission on Jail Standards

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2012 | | | Total Expenditures | | HUB Expenditures FY 2013 | | | Total Expenditures |
|---------------------|---------------------------|--------|--------------------------|-------|-----------------|--------------------|--------|--------------------------|--------|----------------|--------------------|
| | | | % Actual | Diff | Actual \$ | FY 2012 | % Goal | % Actual | Diff | Actual \$ | FY 2013 |
| 24.6% | Other Services | 24.6 % | 70.6% | 46.0% | \$31,500 | \$44,595 | 24.6 % | 0.0% | -24.6% | \$0 | \$15,517 |
| 21.0% | Commodities | 21.0 % | 15.9% | -5.1% | \$4,275 | \$26,932 | 21.0 % | 6.4% | -14.6% | \$2,184 | \$34,213 |
| | Total Expenditures | | 50.0% | | \$35,775 | \$71,527 | | 4.4% | | \$2,184 | \$49,730 |

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of the two, or 50% of the applicable agency HUB procurement goals for FY2012.
 The agency attained or exceeded none, or 0% of the applicable agency HUB procurement goals for FY2013.

Applicability:

The "Heavy Construction," "Building Construction," "Special Trade Construction," and "Professional Service" categories are not applicable to agency operations in either fiscal year 2012 or fiscal year 2013 since the agency did not have any strategies or programs related to construction or professional services.

Factors Affecting Attainment:

In fiscal year 2013, 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 year 2013, 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.
 Another factor affecting attainment was the limited availability of HUB vendors for specific computer related expenditures such as servers and tablets.

"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
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| FUND/ACCOUNT | Act 2013 | Exp 2014 | Exp 2015 | Bud 2016 | Est 2017 |
|---------------------------------------|-----------------|------------------|------------------|------------------|------------------|
| 666 Appropriated Receipts | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3719 Fees/Copies or Filing of Records | 278 | 550 | 550 | 550 | 550 |
| 3752 Sale of Publications/Advertising | 245 | 1,700 | 1,700 | 1,700 | 1,700 |
| Subtotal: Actual/Estimated Revenue | 523 | 2,250 | 2,250 | 2,250 | 2,250 |
| Total Available | \$523 | \$2,250 | \$2,250 | \$2,250 | \$2,250 |
| DEDUCTIONS: | | | | | |
| Deductions | (523) | (2,250) | (2,250) | (2,250) | (2,250) |
| Total, Deductions | \$(523) | \$(2,250) | \$(2,250) | \$(2,250) | \$(2,250) |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 | \$0 | \$0 |

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 manual by the client community fluctuate due to the scheduling of county jailer testing and the number of new jail administrations in the state.

CONTACT PERSON:

Rodney J. Valls

7.A. Indirect Administrative and Support Costs

7/28/2014 11:01:09AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

| Strategy | | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|---------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| 2-1-1 | Indirect Administration | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$169,217 | \$ 190,688 | \$ 197,202 | \$ 197,202 | \$ 197,202 |
| 1002 | OTHER PERSONNEL COSTS | 23,414 | 18,384 | 12,000 | 12,000 | 12,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 42,770 | 5,477 | 1,500 | 1,500 | 1,500 |
| 2003 | CONSUMABLE SUPPLIES | 5,577 | 6,000 | 4,500 | 4,500 | 4,500 |
| 2004 | UTILITIES | 6,771 | 6,720 | 6,400 | 6,400 | 6,400 |
| 2005 | TRAVEL | 13,343 | 11,000 | 12,000 | 12,000 | 12,000 |
| 2006 | RENT - BUILDING | 1,092 | 1,100 | 1,100 | 1,100 | 1,100 |
| 2007 | RENT - MACHINE AND OTHER | 25,223 | 23,900 | 24,500 | 24,500 | 24,500 |
| 2009 | OTHER OPERATING EXPENSE | 30,719 | 39,292 | 27,472 | 27,472 | 27,472 |
| Total, Objects of Expense | | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |
| METHOD OF FINANCING: | | | | | | |
| 1 | General Revenue Fund | 318,126 | 302,561 | 286,674 | 286,674 | 286,674 |
| Total, Method of Financing | | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |
| FULL TIME EQUIVALENT POSITIONS | | 3.4 | 3.4 | 3.4 | 4.0 | 4.0 |
| Method of Allocation | | | | | | |

7.A. Indirect Administrative and Support Costs

7/28/2014 11:01:09AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

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. For example, historically the largest percent of the agency budget is attributed to the Inspection and Enforcement strategy at approximately thirty six percent. The same percentage of indirect administration and support costs is allocated to that particular strategy.

7.A. Indirect Administrative and Support Costs

7/28/2014 11:01:09AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

| | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|---|------------------|------------------|------------------|------------------|------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$169,217 | \$190,688 | \$197,202 | \$197,202 | \$197,202 |
| 1002 OTHER PERSONNEL COSTS | \$23,414 | \$18,384 | \$12,000 | \$12,000 | \$12,000 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$42,770 | \$5,477 | \$1,500 | \$1,500 | \$1,500 |
| 2003 CONSUMABLE SUPPLIES | \$5,577 | \$6,000 | \$4,500 | \$4,500 | \$4,500 |
| 2004 UTILITIES | \$6,771 | \$6,720 | \$6,400 | \$6,400 | \$6,400 |
| 2005 TRAVEL | \$13,343 | \$11,000 | \$12,000 | \$12,000 | \$12,000 |
| 2006 RENT - BUILDING | \$1,092 | \$1,100 | \$1,100 | \$1,100 | \$1,100 |
| 2007 RENT - MACHINE AND OTHER | \$25,223 | \$23,900 | \$24,500 | \$24,500 | \$24,500 |
| 2009 OTHER OPERATING EXPENSE | \$30,719 | \$39,292 | \$27,472 | \$27,472 | \$27,472 |
| Total, Objects of Expense | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |
| Total, Method of Financing | \$318,126 | \$302,561 | \$286,674 | \$286,674 | \$286,674 |
| Full-Time-Equivalent Positions (FTE) | 3.4 | 3.4 | 3.4 | 4.0 | 4.0 |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 11:09:41AM

Agency code: 409 Agency name: Commission on Jail Standards

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2016 | 2017 | Biennial Total | 2016 | 2017 | Biennial Total | |

1 Travel Reduction

Category: Programs - Service Reductions (Other)

Item Comment: This reduction would impact the agency in the following manner, special inspections and unannounced visits would virtually be eliminated. A reduced travel budget for the agency would result in fewer opportunities for staff from the Inspections and Enforcement strategy to conduct on-site visits for management consultations, training and technical assistance. This reduction would negatively impact the number of jails in compliance. 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 in conjunction with travel for annual inspections. Technical assistance for construction projects will only be conducted in the agency office. 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. 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 to potential jail facility issues. As noted in the 2008 Sunset Commission review, the services provided by the agency help reduce the risk in operating jail facilities.

Strategy: 1-1-1 Perform Inspections of Facilities and Enforce Standards

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$27,300 | \$27,300 | \$54,600 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$27,300 | \$27,300 | \$54,600 |

Strategy: 1-2-1 Assist with Facility Need Analysis and Construction Document Review

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | \$5,000 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | \$5,000 |

Strategy: 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 11:09:41AM

Agency code: 409 Agency name: Commission on Jail Standards

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
| | 2016 | 2017 | Biennial Total | 2016 | 2017 | Biennial Total | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | \$5,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | \$5,000 | |
| Strategy: 2-1-1 Indirect Administration | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$10,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$10,000 | |
| Item Total | \$0 | \$0 | \$0 | \$37,300 | \$37,300 | \$74,600 | |

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Operating Cost Reduction

Category: Administrative - Operating Expenses

Item Comment: The agency would eliminate or reduce several current contracts for computer equipment and print machinery.

These expenditures are in the Rent-Machine and Other Object of Expense - OOE 2007.

The agency would also eliminate or reduce all current electronic communication services, registration and membership expenditures which are located in Other Operating Expense - OOE 2009.

Strategy: 2-1-1 Indirect Administration

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|----------------|----------------|-----------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$8,000 | \$8,000 | \$16,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$8,000 | \$8,000 | \$16,000 | |
| Item Total | \$0 | \$0 | \$0 | \$8,000 | \$8,000 | \$16,000 | |

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 FTE Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 11:09:41AM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|-----------------|------------------|------------------|
| | 2016 | 2017 | Biennial Total | 2016 | 2017 | Biennial Total | |
| Item Comment: In order to achieve the ten percent reduction, if no positions become vacant, the agency would eliminate one FTE from the Management Consultation strategy. | | | | | | | |
| Strategy: 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$45,299 | \$45,299 | \$90,598 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$45,299 | \$45,299 | \$90,598 | |
| Item Total | \$0 | \$0 | \$0 | \$45,299 | \$45,299 | \$90,598 | |
| FTE Reductions (From FY 2016 and FY 2017 Base Request) | | | | 1.0 | 1.0 | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$90,599 | \$90,599 | \$181,198 | \$181,198 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$90,599 | \$90,599 | \$181,198 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2016 and FY 2017 Base Request) | | | | 1.0 | 1.0 | | |