

Legislative Appropriations Request
For Fiscal Years 2020 and 2021

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Texas Commission on Jail Standards

July 27, 2018

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

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, administration of the Prisoner Safety Fund created by SB1849 and various other activities relating to policy development and enforcement.

The Commission currently has regulatory authority over 240 facilities with 94,553 beds. As of June 1, 2018, there were 59,116 local inmates, 4,774 Federal inmates, 587 out-of-state inmates and 39 Texas state inmates being held in Texas county jails. Nineteen counties have chosen to close their jails and have contracted to house their inmates in other counties' facilities. It is important to note that the incarceration rate for local county jail inmates has risen from 1.20 per thousand in the general population in 1987 to 2.19 as of June 1, 2018.

Policy-making Body

Our policy-making body consists of nine Commission members appointed by the governor in accordance with Government Code 511.004. As of July 27, 2018, the Commission members, their terms and hometown are as follows:

Judge Bill Stoudt, Chairman 10/16-2/19, Longview	County Judge
Jerry W. Lowry, Vice-Chair, 04/08 - 02/19, New Caney	General Public Member
Larry S. May, 04/08 - 02/19, Sweetwater	General Public Member
Sheriff Dennis D. Wilson, 5/13 - 2/21, Groesbeck	Sheriff-Small County (35,000 or less)
Dr. Esmail Porsa, M.D., 10/16-02/23, Parker	Practitioner of Medicine
Sheriff Kelly Rowe, 10/16-2/21, Lubbock	Sheriff-Large County (35,000 or more)
Melinda Taylor, 04/17-02/21, Austin	General Public Member
Duane Lock, 04/17-02/23, Southlake	General Public Member
Commissioner Ben Perry, 04/17-2/23, Waco	County Commissioner

Baseline Request

Management greatly appreciates the opportunity to submit a baseline request that does not immediately force the consideration of reductions in our operations. Staff prides itself in operating as efficiently as possible but has always believed that more could be accomplished in regards to assisting our counties operate safe and secure jails. This was clearly demonstrated after the 85th Session when the new Mental Health Training Program was implemented. With sufficient funding to deploy 3 FTEs across the state to provide training on-site, one of the most requested subjects from our stakeholders was addressed. This would not have been possible without the increase in funding we received and jailers in all counties will have received a quality, 8 hour class for TCOLE credit by September 1, 2021. The demand for the class in the first year was more than could be met and justified the four year cycle that was approved. The main question we receive regarding the Mental Health training program is what other classes we will be teaching in the future as there is a demand for more topics to be covered ranging from de-escalation to coordinating continuity of care and identifying available resources.

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The agency's baseline request of 100% of the previous biennium's appropriations and will continue to allow us to build upon the success of the new programs and existing mandatory functions. The agency's baseline request is 1,343,169 per year for a biennium total of 2,686,338.

Significant Changes in Mission Policy

There have been no significant changes in the agency's mission. The new mandated functions aligned with existing functions within the existing strategies. The only exception to this was the administration of the Prisoner Safety Fund which is carried out by 1 FTE in a new, standalone strategy.

Exceptional Item Request

1. Administrative Assistant III

The Texas Commission on Jail Standards requests the addition of an Administrative Assistant III position to assist with fulfilling public information requests. The Public Information Act (PIA) was created to uphold accountability, one of the hallmarks of good government, by strengthening information transparency and confidentiality. TCJS' information transparency and confidentiality are jeopardized because, with only one Research Specialist II B17 handling both PIA requests and upcoming legislative analyses, TCJS anticipates that the currently rapid and sustained growth of these requests will make the workload unmanageable, especially once the legislative workload is added at the next session. The sustained growth rate also suggests that this is not a temporary condition. Though the previous Public Information Officer fulfilled both PIA and legislative duties, the heavy workload contributed to the staff's turnover. Since then, PIA requests have increased from an average of 15 per month to 23 per month, peaking at 42 in the month of June 2018. Using data for the 10 months of FY18, it is projected that the FTE currently assigned this task will spend 1,612 hours to provide 76,472 pages of public information. This leaves little time for the other duties assigned which include research, at-risk report and coordination of agency workshops and quarterly commission meetings.

An informal random survey of seven similar-sized agencies showed that four agencies carry a similar PIA workload using a Legal Assistant B19-21 to perform the substantive duties assisted by Program Specialist level B18 positions or similar to perform the administrative duties. One agency uses a Management Analyst III B22, another uses a Program Specialist II, B18, and the last uses a Deputy Director. Because TCJS currently fulfills the PIA role utilizing a B17, lower than any surveyed agency, and herein requests assistance with the addition of an A13, also lower than that in any surveyed agency, TCJS believes this is a modest request. This new position will help ensure accountability, transparency, and confidentiality to protect private citizen's personal information.

The agency is requesting 45,140 per year for the additional FTE that will provide for salary, equipment and consumables. Biennium total for this item is 90,280.

2. Manager I

The Texas Commission on Jail Standards requests the addition of Manager I position to assist in the proper oversight of existing statutorily required duties and their associated programs. During the last legislative session, three new programs mandated by SB1849 were created. These three programs consist of Mental Health

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Training, Critical Incident Review and the administration of the Prisoner Safety Fund. These three programs resulted in the addition of five FTEs which require supervision but also the required reporting, coordination and management associated with each one. The agency utilized existing staff to oversee the creation of each of these programs and subsequent management, but after a year's worth of operation, it is evident that this function requires a dedicated FTE to ensure proper execution in the most cost efficient manner. The addition of one FTE to serve as a manager would allow a proper reorganization of staff that consolidates similar functions within our strategies. The manager would still oversee multiple strategies, but employees within the same strategy would now report to a single point of contact rather than multiple staff members that we have been forced to utilize.

The agency is requesting 64,640 per year for the additional FTE that will provide for salary, equipment and consumables. Biennium total for this item is 129,280
10 Percent General Revenue Funds Reduction Options

In order to meet a 2.5% reduction, the agency would reduce travel and purchase of consumables. Reduction in travel would result in fewer special inspections. These are inspections other than the annual inspection and are often triggered by complaints, continued non-compliance or critical incidents such as deaths or escapes. In addition, a reduction in the purchase of consumable supplies would occur wherever possible in order to meet the 2.5% mandated reduction as complete elimination of special inspections is not feasible. Other areas that will be reduced include the delay of office equipment replacement and other operating expenses. There will be situations where it is deemed absolutely necessary to conduct a special inspection and incur the cost associated with travel which requires the reduction in these other objects of expense. Total savings using the proposed schedule would amount to 28,900 per year with a biennium total of 57,800.

In order to meet the 5.0% reduction, the agency would implement the same schedule used to meet the 2.5% reduction but would also be required to eliminate 1 FTE from Indirect Administration (Receptionist). Total savings using the proposed schedule would amount to 57,880 per year with a biennium total of 115,760.

In order to meet the 7.5% reduction, the agency would implement a version of the same schedule used to meet the 2.5% reduction but would also be required to eliminate 1 FTE from Indirect Administration (Receptionist) and 1 FTE from Construction Planning. Savings from the reduction of the 2 FTEs not required to meet the 7.5% reduction would be returned to travel, consumables and other operating expenses. Total savings using the proposed schedule would amount to 86,760 per year with a biennium total of 173,520.

The only way the agency can meet the 10% reduction schedule and still function would be the elimination of 3 FTEs. This would include the receptionist and Planning Assistant from the 7.5% schedule along with an inspector. This would result in a situation where the savings from the salaries of the 3 FTEs alone would meet the 10% schedule and previous reductions in travel, consumables and leases would be reversed. Elimination of 1 inspector would result from an additional savings in the area of travel, but that amount is difficult to determine as the remaining inspectors would have their territories expanded in order to ensure complete coverage. This would result in the travel expenditures for the remaining 3 inspectors increasing which in turn reduces any potential savings. Total savings using the proposed schedule would amount to 116,800 per year with a biennium total of 233,600.

Exempt Positions

Currently, the only exempt position is the Executive Director.

Background Checks

The Commission is not statutorily authorized to conduct background checks.

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CAPPS Transition

The Commission is scheduled to begin the transition to the CAPPS system in September 2018. The second phase which includes the Human Resources component is scheduled to begin in 2022.

Agency Mission

Strategies: To fulfill its mission, the Commission allocates its resources and carries out its statutorily mandated duties through six distinct, but related strategies. Although inspection of jail facilities and enforcement of Minimum Jail Standards is our most critical and visible strategy, the four remaining operational strategies are equally vital. The final strategy is indirect administration which provides support services for the agency 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. As part of SB1849, jails are now required to report on a monthly basis critical incidents that occurred the previous month. One FTE is responsible for reviewing and compiling these reports and to also investigate any death or escape that occurred for possible violations of minimum standards.

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

Our FY 2020-21 Appropriations request for this strategy is \$498,564 for each year of the biennium funded via General Revenue, additionally \$1,425 is funded each year via Appropriated Receipts. Strategy total for FY20 and FY21 equals \$997,128.

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 proceeding 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 2020-21 Appropriations request for this strategy is \$104,097 for each year of the biennium, from General Revenue funds. Strategy total for FY20 and FY21 equals \$208,194

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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 operations 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 2020-21 Appropriations request for this strategy is \$310,132 for each year of the biennium from General Revenue funds. Strategy total for FY20 and FY21 equals \$620,264.

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 detainees that are housed in Texas county jails. This new function was absorbed into the existing strategy, and a new monthly report is now collected from the counties to carry out this statutorily mandated duty.

Our FY 2020-21 Appropriations request for this strategy is \$41,110 for each year of the biennium from General Revenue funds. Strategy total for FY20 and FY21 equals \$82,220.

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 needs, which would support employees assigned to several different strategies.

Our FY 2020-21 Appropriations request for this strategy is \$325,621 for each year of the biennium from General Revenue funds. Strategy total for FY20 and FY21 equals \$651,242.

Prisoner Safety Fund: This strategy was created by SB1849 from the 85th Legislative Session. In order to assist counties that operate a jail with 96 beds or less meet the requirement of SB1849, the legislature created the Prisoner Safety Fund with a balance of \$1,000,000. This fund is to be used to install either electronic sensors or cameras that will assist in verifying that officers are conducting required observation checks of inmates that are considered at-risk. After this phase is complete, the fund will be used to assist counties in the purchasing and installation of tele-med equipment in order to comply with additional requirements of SB1849 regarding 24-hour access to mental health and medical services. In order to administer the program, 1 FTE to serve as grant administrator was appropriated. This FTE conducts the review of funding requests, determines eligibility and conducts the preliminary processing of the grants to counties. In addition, the Grant Administrator serves as the primary point of contact for the grant program and coordinates all communication between the agency and counties. Additional duties for the Grant Administrator, after the first phase of equipment installation, will include auditing and on-site verification and the exploration of additional grant funding opportunities for county jails. These funds could originate from sources other than the legislature and address areas other than physical plant improvements such as re-entry efforts and the reduction of recidivism rates.

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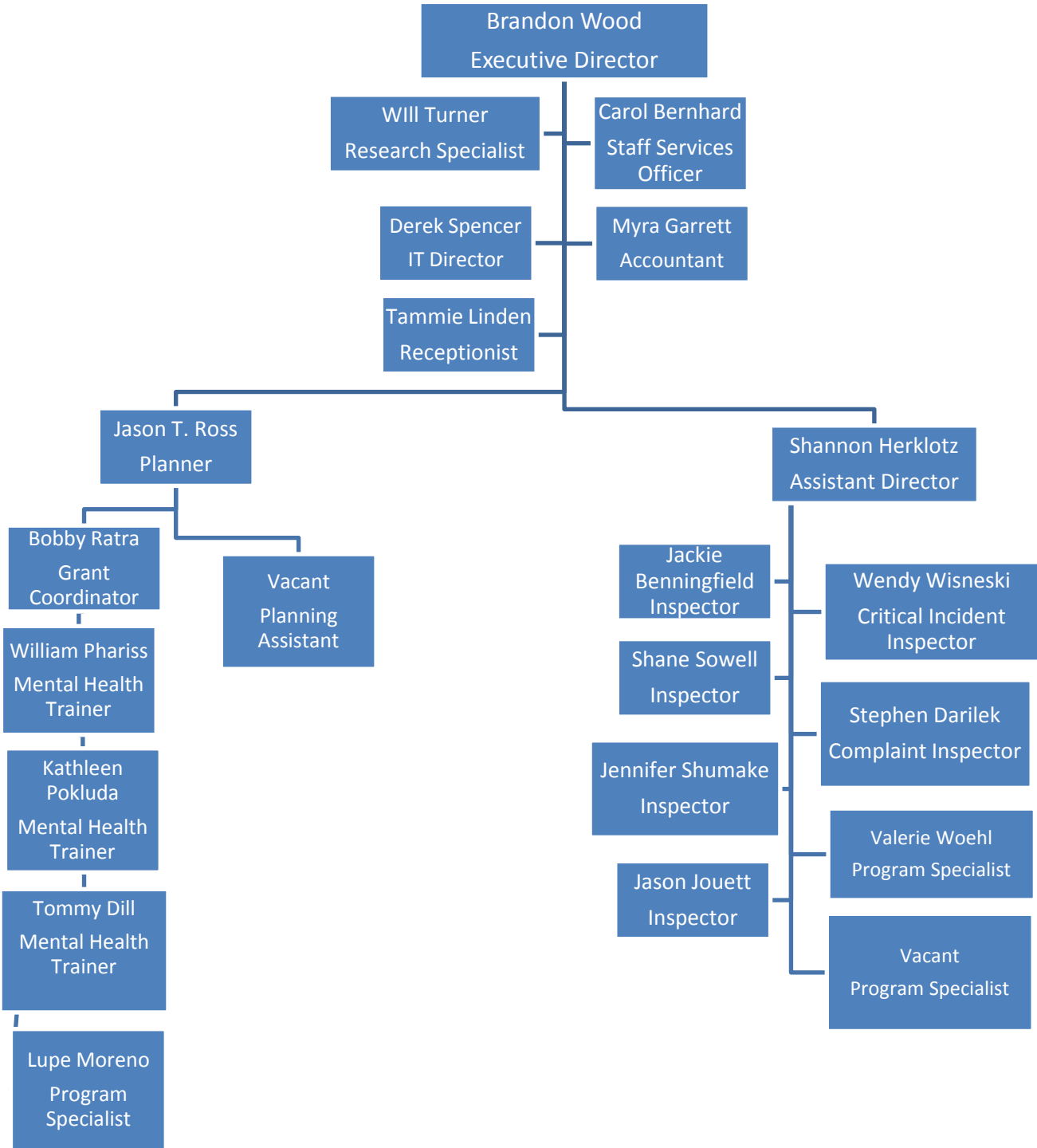
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Our FY 2020-21 Appropriations request for this strategy is \$63,645 for FY 2020 and \$63,645 for FY 2021 from General Revenue funds. Strategy total for FY20 and FY21 equals \$127,290.

The agency experienced several departures of employees over the last 12 months. In addition to two retirements, we lost two employees to counties due to their expertise and three more to larger state agencies. Due to the small size of the agency, staff is exposed to multiple disciplines as we assign tasks and workloads. Office and administration staff is offered an unparalleled opportunity to learn the inner workings of a state agency. This in turn makes them very attractive to other agencies who can then offer them the opportunity to focus or specialize in one area while at the same time gaining an employee that is flexible and experienced in many other tasks. Inspection staff continue to be recognized as subject matter experts in the field of jail operations and management. They are attractive candidates and recruitment efforts are continuous. The vacancies that the agency was forced to contend with hampered our efforts but we still carried out our statutorily mandated duties. Unfortunately this placed additional strain on a staff that was already operating to the best of their ability. Inspection staff was forced to continue operating under the previous inspection schedule in order to meet the statutory requirement that jails under are purview are inspected once per year. We had hoped to reduce the number of 8 hour plus work days but it was not possible and the inspection staff performed admirably. This also reduced the amount expended that was previously budgeted for travel, which when combined with vacant positions resulted in a surplus that then impacted our baseline amount we were allowed to work with. Staff will continue to be cautious when expending taxpayer dollars and take the most conservative approach possible. But the responsibility to ensure safe and secure jails requires appropriate funding which will be requested upon the determination by management that it is necessary. We pride ourselves on being as efficient as possible with hard working, dedicated employees but ensuring that we do not burn out the staff we have is important. With each departure, knowledge that can only be acquired through experience leaves as well and it is difficult to replace. We welcome any opportunity to discuss these challenges and how best to address them as we move into the next two year cycle.

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Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Assist Local Govts through Effective Standards & Technical Assistance											
1.1.1. Inspection And Enforcement	1,090,137	994,278					2,850	2,850	1,092,987	997,128	
1.2.1. Construction Plan Review	198,194	208,194							198,194	208,194	64,640
1.2.2. Management Consultation	514,736	620,264							514,736	620,264	64,640
1.3.1. Auditing Population And Costs	79,290	82,220							79,290	82,220	
Total, Goal	1,882,357	1,904,956					2,850	2,850	1,885,207	1,907,806	129,280
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	672,741	651,242							672,741	651,242	90,280
Total, Goal	672,741	651,242							672,741	651,242	90,280
Goal: 3. Prisoner Safety Grants											
3.1.1. Prisoner Safety Grants	128,390	127,290	1,000,000						1,128,390	127,290	
Total, Goal	128,390	127,290	1,000,000						1,128,390	127,290	
Total, Agency	2,683,488	2,683,488	1,000,000				2,850	2,850	3,686,338	2,686,338	219,560
Total FTEs									22.0	22.0	2.0

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Assist Local Govts through Effective Standards & Technical Assistance					
1 Monitor Local Facilities and Enforce Standards					
1 INSPECTION AND ENFORCEMENT	321,632	544,548	548,439	498,564	498,564
2 Provide Consultation and Training for Jail Construction/Operation					
1 CONSTRUCTION PLAN REVIEW	90,022	94,097	104,097	104,097	104,097
2 MANAGEMENT CONSULTATION	120,973	224,604	290,132	310,132	310,132
3 Implement Process to Relieve Crowding or Ensure Accurate Compensation					
1 AUDITING POPULATION AND COSTS	47,569	39,545	39,745	41,110	41,110
TOTAL, GOAL 1	\$580,196	\$902,794	\$982,413	\$953,903	\$953,903
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	323,490	347,120	325,621	325,621	325,621
TOTAL, GOAL 2	\$323,490	\$347,120	\$325,621	\$325,621	\$325,621

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 Prisoner Safety Grants					
1 Prisoner Safety Grants					
1 PRISONER SAFETY GRANTS	0	143,183	985,207	63,645	63,645
TOTAL, GOAL 3	\$0	\$143,183	\$985,207	\$63,645	\$63,645
TOTAL, AGENCY STRATEGY REQUEST	\$903,686	\$1,393,097	\$2,293,241	\$1,343,169	\$1,343,169
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$903,686	\$1,393,097	\$2,293,241	\$1,343,169	\$1,343,169

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	902,496	1,313,309	1,370,179	1,341,744	1,341,744
SUBTOTAL	\$902,496	\$1,313,309	\$1,370,179	\$1,341,744	\$1,341,744
General Revenue Dedicated Funds:					
5172 Prisoner Safety	0	78,438	921,562	0	0
SUBTOTAL	\$0	\$78,438	\$921,562	\$0	\$0
Other Funds:					
666 Appropriated Receipts	1,190	1,350	1,500	1,425	1,425
SUBTOTAL	\$1,190	\$1,350	\$1,500	\$1,425	\$1,425
TOTAL, METHOD OF FINANCING	\$903,686	\$1,393,097	\$2,293,241	\$1,343,169	\$1,343,169

*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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$957,202	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$1,311,333	\$1,306,534	\$1,341,744	\$1,341,744
	<i>RIDER APPROPRIATION</i>					
	Appropriation: Inspection Fees (2016-2017 GAA)					
		\$644	\$0	\$0	\$0	\$0
	Art.IX, Sec. 18.43 Contingency for Senate Bill 1849					
		\$0	\$64,745	\$63,645	\$0	\$0
	Appropriation: Inspection Fees (2018-2019 GAA)					
		\$0	\$(1,762)	\$0	\$0	\$0
	Comments: Number of facilities that meet criteria to be charged for inspection has decreased due to fewer federal inmates.					
	<i>TRANSFERS</i>					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Art. IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$17,386	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2016-17 GAA)		\$(5,926)	\$0	\$0	\$0	\$0
Savings due to Hiring Freeze		\$(66,810)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$(61,007)	\$0	\$0	\$0
Comments: Unable to fill Grant Administrator position. In addition staff vacancies through out the fiscal year has resulted in unexpended funds. This in turn required agency to adjust operations to meet statutory deadlines regarding inspections primarily in the area of travel.						
TOTAL,	General Revenue Fund	\$902,496	\$1,313,309	\$1,370,179	\$1,341,744	\$1,341,744
TOTAL, ALL	GENERAL REVENUE	\$902,496	\$1,313,309	\$1,370,179	\$1,341,744	\$1,341,744

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5172</u>	GR Dedicated - Prisoner Safety Account No. 5172					
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 18.43 Contingency for Senate Bill 1849 for \$1.0 million in grants related to the Prisoner					
		\$0	\$1,000,000	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	Art IX Sec 18.43 Contingency for Senate Bill 1849					
		\$0	\$(921,562)	\$921,562	\$0	\$0
	Comments: UB grant funds					
TOTAL,	GR Dedicated - Prisoner Safety Account No. 5172	\$0	\$78,438	\$921,562	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$78,438	\$921,562	\$0	\$0
TOTAL,	GR & GR-DEDICATED FUNDS	\$902,496	\$1,391,747	\$2,291,741	\$1,341,744	\$1,341,744

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$2,250	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$1,500	\$1,500	\$1,425	\$1,425
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)						
		\$(1,060)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)						
		\$0	\$(150)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts					
		\$1,190	\$1,350	\$1,500	\$1,425	\$1,425
TOTAL, ALL	OTHER FUNDS					
		\$1,190	\$1,350	\$1,500	\$1,425	\$1,425
GRAND TOTAL		\$903,686	\$1,393,097	\$2,293,241	\$1,343,169	\$1,343,169

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

7/27/2018 11:49:55AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	17.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	21.0	21.0	22.0	22.0
RIDER APPROPRIATION					
Art IX Sec 18.43 Contingency for SB 1849	0.0	1.0	1.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(2.4)	(3.0)	0.0	0.0	0.0
Comments: The agency has a part-time (.4FTE) IT Network Specialist because of budget constraints and TCJS'needs. Various vacancies throughout fiscal years as employees have retired or sought other employment opportunities.					
TOTAL, ADJUSTED FTES	14.6	19.0	22.0	22.0	22.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

7/27/2018 11:49:55AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**409 Commission on Jail Standards**

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$714,170	\$920,035	\$1,017,630	\$1,039,181	\$1,039,181
1002 OTHER PERSONNEL COSTS	\$52,306	\$101,214	\$24,968	\$26,881	\$28,064
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$7,500	\$7,500	\$7,500	\$7,500
2003 CONSUMABLE SUPPLIES	\$2,936	\$6,689	\$6,500	\$6,500	\$6,500
2004 UTILITIES	\$4,727	\$5,857	\$6,000	\$6,000	\$6,000
2005 TRAVEL	\$76,877	\$170,584	\$183,174	\$183,174	\$183,174
2006 RENT - BUILDING	\$435	\$306	\$570	\$300	\$300
2007 RENT - MACHINE AND OTHER	\$15,776	\$12,858	\$13,000	\$13,000	\$13,000
2009 OTHER OPERATING EXPENSE	\$36,459	\$89,616	\$112,337	\$60,633	\$59,450
4000 GRANTS	\$0	\$78,438	\$921,562	\$0	\$0
OOE Total (Excluding Riders)	\$903,686	\$1,393,097	\$2,293,241	\$1,343,169	\$1,343,169
OOE Total (Riders)					
Grand Total	\$903,686	\$1,393,097	\$2,293,241	\$1,343,169	\$1,343,169

2.D. Summary of Base Request Objective Outcomes

7/27/2018 11:49:55AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

409 Commission on Jail Standards					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Assist Local Govts through Effective Standards & Technical Assistance					
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>					
1 Number of Completed Construction Projects Meeting Standards					
	11.00	13.00	12.00	11.00	11.00
KEY 2 Percent of Jails with Management-related Deficiencies					
	6.61%	5.78%	3.00%	5.00%	5.00%
3 Prisoner Safety Grants					
1 <i>Prisoner Safety Grants</i>					
KEY 1 Number of Jails Receiving Grants from the Prisoner Safety Fund					
	0.00	10.00	45.00	0.00	0.00

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME : 11:49:55AM

Agency code: 409

Agency name: Commission on Jail Standards

		2020			2021			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Admin Asst III	\$45,140	\$45,140	1.0	\$45,140	\$45,140	1.0	\$90,280	\$90,280
2	Manager I	\$64,640	\$64,640	1.0	\$64,640	\$64,640	1.0	\$129,280	\$129,280
Total, Exceptional Items Request		\$109,780	\$109,780	2.0	\$109,780	\$109,780	2.0	\$219,560	\$219,560
Method of Financing									
	General Revenue	\$109,780	\$109,780		\$109,780	\$109,780		\$219,560	\$219,560
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$109,780	\$109,780		\$109,780	\$109,780		\$219,560	\$219,560
Full Time Equivalent Positions				2.0				2.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2018
TIME : 11:49:56AM

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Assist Local Govts through Effective Standards & Technical Assistan						
1 <i>Monitor Local Facilities and Enforce Standards</i>						
1 INSPECTION AND ENFORCEMENT	\$498,564	\$498,564	\$0	\$0	\$498,564	\$498,564
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>						
1 CONSTRUCTION PLAN REVIEW	104,097	104,097	32,320	32,320	136,417	136,417
2 MANAGEMENT CONSULTATION	310,132	310,132	32,320	32,320	342,452	342,452
3 <i>Implement Process to Relieve Crowding or Ensure Accurate Compen</i>						
1 AUDITING POPULATION AND COSTS	41,110	41,110	0	0	41,110	41,110
TOTAL, GOAL 1	\$953,903	\$953,903	\$64,640	\$64,640	\$1,018,543	\$1,018,543
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	325,621	325,621	45,140	45,140	370,761	370,761
TOTAL, GOAL 2	\$325,621	\$325,621	\$45,140	\$45,140	\$370,761	\$370,761

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2018
TIME : 11:49:56AM

Agency code: 409	Agency name: Commission on Jail Standards					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Prisoner Safety Grants						
1 Prisoner Safety Grants						
1 PRISONER SAFETY GRANTS	\$63,645	\$63,645	\$0	\$0	\$63,645	\$63,645
TOTAL, GOAL 3	\$63,645	\$63,645	\$0	\$0	\$63,645	\$63,645
TOTAL, AGENCY STRATEGY REQUEST	\$1,343,169	\$1,343,169	\$109,780	\$109,780	\$1,452,949	\$1,452,949
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,343,169	\$1,343,169	\$109,780	\$109,780	\$1,452,949	\$1,452,949

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2018
TIME : 11:49:56AM

Agency code: 409		Agency name: Commission on Jail Standards					
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$1,341,744	\$1,341,744	\$109,780	\$109,780	\$1,451,524	\$1,451,524
		\$1,341,744	\$1,341,744	\$109,780	\$109,780	\$1,451,524	\$1,451,524
General Revenue Dedicated Funds:							
5172	Prisoner Safety	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:							
666	Appropriated Receipts	1,425	1,425	0	0	1,425	1,425
		\$1,425	\$1,425	\$0	\$0	\$1,425	\$1,425
TOTAL, METHOD OF FINANCING		\$1,343,169	\$1,343,169	\$109,780	\$109,780	\$1,452,949	\$1,452,949
FULL TIME EQUIVALENT POSITIONS		22.0	22.0	2.0	2.0	24.0	24.0

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/27/2018
Time: 11:49:56AM

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Assist Local Govts through Effective Standards & Technical Assistance						
2	<i>Provide Consultation and Training for Jail Construction/Operation</i>						
	1 Number of Completed Construction Projects Meeting Standards						
		11.00	11.00	0.00	0.00	11.00	11.00
KEY	2 Percent of Jails with Management-related Deficiencies						
		5.00%	5.00%	0.00%	0.00%	5.00%	5.00%
3	Prisoner Safety Grants						
1	<i>Prisoner Safety Grants</i>						
KEY	1 Number of Jails Receiving Grants from the Prisoner Safety Fund						
		0.00	0.00	0.00	0.00	0.00	0.00

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Annual Inspections Conducted	243.00	242.00	242.00	242.00	242.00
KEY 2	Number of Special Inspections Conducted	66.00	62.00	50.00	62.00	62.00
3	Number of Occupancy Inspections Conducted	11.00	13.00	11.00	12.00	12.00
4	Number of Notices of Non-compliance Issued	62.00	54.00	80.00	54.00	54.00
5	Number of Remedial Orders Issued	0.00	1.00	2.00	1.00	0.00
6	Number of Inquiries into Inmate Requests for Assistance	1,940.00	2,049.00	2,000.00	2,050.00	2,050.00
7	Number of Special Inspections Conducted On-site	14.00	16.00	15.00	15.00	15.00
8	Number of Facilities Receiving a Notice of Non-compliance	52.00	46.00	80.00	45.00	45.00
Efficiency Measures:						
1	Average Cost Per Jail Inspection	1,102.58	1,275.83	1,000.00	1,275.83	1,275.83
Objects of Expense:						
1001	SALARIES AND WAGES	\$240,886	\$385,617	\$368,544	\$372,445	\$372,445
1002	OTHER PERSONNEL COSTS	\$14,252	\$39,987	\$14,861	\$7,220	\$7,973
2005	TRAVEL	\$63,531	\$110,984	\$110,000	\$110,000	\$110,000
2006	RENT - BUILDING	\$0	\$36	\$300	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,963	\$7,924	\$54,734	\$8,899	\$8,146

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$321,632	\$544,548	\$548,439	\$498,564	\$498,564
Method of Financing:						
1	General Revenue Fund	\$320,442	\$543,198	\$546,939	\$497,139	\$497,139
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$320,442	\$543,198	\$546,939	\$497,139	\$497,139
Method of Financing:						
666	Appropriated Receipts	\$1,190	\$1,350	\$1,500	\$1,425	\$1,425
SUBTOTAL, MOF (OTHER FUNDS)		\$1,190	\$1,350	\$1,500	\$1,425	\$1,425
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$498,564	\$498,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$321,632	\$544,548	\$548,439	\$498,564	\$498,564
FULL TIME EQUIVALENT POSITIONS:		6.0	8.0	8.0	8.0	8.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,092,987	\$997,128	\$(95,859)	\$(95,859)	funds were transferred to other strategies to more appropriately report expenses by program
			\$(95,859)	Total of Explanation of Biennial Change

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Construction Documents Reviewed	33.00	33.00	39.00	33.00	33.00
	2 Number of Facility Needs Analyses Conducted	5.00	7.00	12.00	8.00	8.00
	3 In-office Planning & Construction Consultations with Jail Reps	26.00	30.00	32.00	30.00	30.00
KEY	4 On-site Planning & Construction Consultations with Jail Reps	38.00	24.00	35.00	30.00	30.00
Efficiency Measures:						
	1 Average Cost Per Facility Needs Analysis	329.21	334.87	325.99	334.87	334.87
	2 Average Cost Per Construction Document Reviewed	1,838.14	1,872.49	1,831.70	1,872.49	1,872.49
Objects of Expense:						
1001	SALARIES AND WAGES	\$84,844	\$74,392	\$87,170	\$96,500	\$96,500
1002	OTHER PERSONNEL COSTS	\$1,904	\$10,960	\$2,480	\$491	\$491
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,425	\$5,000	\$5,174	\$5,174	\$5,174
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$849	\$3,745	\$9,273	\$1,932	\$1,932
TOTAL, OBJECT OF EXPENSE		\$90,022	\$94,097	\$104,097	\$104,097	\$104,097

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$90,022	\$94,097	\$104,097	\$104,097	\$104,097
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,022	\$94,097	\$104,097	\$104,097	\$104,097
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$104,097	\$104,097
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$90,022	\$94,097	\$104,097	\$104,097	\$104,097
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

- Construction technical assistance provides consultation and technical assistance to local governments for the most efficient, effective and economic means of jail construction that also meets Minimum Jail Standards.

- Commission staff plans, directs and coordinates state-wide jail construction planning activities, including the formulation and development of comprehensive plans for jail construction.

- Comprehensive facility needs analyses, conducted at a county's request, include population projections and historical data regarding incarceration trends as well as other pertinent factors, and thus provide significant assistance to the counties in determining their incarceration needs.

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

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

INTERNAL

- Revision to Standards

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$198,194	\$208,194	\$10,000	\$10,000	funds were transferred from other appropriations to more appropriately reflect expenses by program.
			\$10,000	Total of Explanation of Biennial Change

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Operational Plans Reviewed	1,327.00	1,291.00	1,100.00	1,300.00	1,300.00
	2 Number of Staffing Analyses Conducted	7.00	10.00	4.00	8.00	8.00
	3 Number of Training Hours Provided	88.00	1,288.00	62.50	1,400.00	1,400.00
	4 In-office Operation & Management Consultations with Jail Reps	11.00	10.00	12.00	12.00	12.00
KEY	5 On-site Operation & Management Consultations with Jail Reps	252.00	260.00	250.00	260.00	260.00
KEY	6 Number of On-Site Mental Health Trainings Provided	0.00	150.00	165.00	165.00	165.00
KEY	7 Number of County Jailers Receiving Mental Health Training	0.00	2,700.00	0.00	3,000.00	3,000.00
Efficiency Measures:						
	1 Average Cost Per Staffing Analysis	285.99	317.85	290.00	320.00	320.00
	2 Average Cost Per Training Hour Provided	67.29	69.02	67.00	70.00	70.00
KEY	3 Average Cost of Mental Health Training Visit	0.00	539.68	539.68	545.00	545.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$93,525	\$142,303	\$232,181	\$237,881	\$237,881
1002	OTHER PERSONNEL COSTS	\$26,517	\$24,601	\$3,307	\$13,680	\$12,880
2003	CONSUMABLE SUPPLIES	\$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
STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2005	TRAVEL	\$0	\$46,674	\$50,000	\$50,000	\$50,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$931	\$11,026	\$4,644	\$8,571	\$9,371
TOTAL, OBJECT OF EXPENSE		\$120,973	\$224,604	\$290,132	\$310,132	\$310,132
Method of Financing:						
1	General Revenue Fund	\$120,973	\$224,604	\$290,132	\$310,132	\$310,132
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,973	\$224,604	\$290,132	\$310,132	\$310,132
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$310,132	\$310,132
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$120,973	\$224,604	\$290,132	\$310,132	\$310,132
FULL TIME EQUIVALENT POSITIONS:		1.0	2.4	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$514,736	\$620,264	\$105,528	\$105,528	Funds were transferred from other appropriations to more appropriately reflect expenses by program.
			<u>\$105,528</u>	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Population Reports Analyzed	3,085.00	3,048.00	3,085.00	3,048.00	3,050.00
	2 Number of Population Data Reports Prepared	144.00	144.00	96.00	144.00	144.00
KEY	3 Number of Paper-ready Reports Analyzed	5,956.00	5,904.00	6,242.00	5,900.00	5,900.00
	4 Number of Immigration Detainer Reports Analyzed	5,622.00	5,612.00	5,615.00	5,600.00	5,600.00
Efficiency Measures:						
	1 Average Cost Per Population Data Report	319.03	364.52	300.41	364.52	364.52
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,717	\$37,644	\$37,925	\$39,745	\$39,745
1002	OTHER PERSONNEL COSTS	\$3,417	\$300	\$0	\$240	\$480
2009	OTHER OPERATING EXPENSE	\$435	\$1,601	\$1,820	\$1,125	\$885
TOTAL, OBJECT OF EXPENSE		\$47,569	\$39,545	\$39,745	\$41,110	\$41,110
Method of Financing:						
1	General Revenue Fund	\$47,569	\$39,545	\$39,745	\$41,110	\$41,110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,569	\$39,545	\$39,745	\$41,110	\$41,110

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,110	\$41,110
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,569	\$39,545	\$39,745	\$41,110	\$41,110
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: 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$79,290	\$82,220	\$2,930	\$2,930	Funds were transferred from other appropriations to more appropriately reflect expenses by program.
			\$2,930	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$251,198	\$249,628	\$246,652	\$247,452	\$247,452
1002	OTHER PERSONNEL COSTS	\$6,216	\$25,266	\$4,080	\$4,770	\$5,520
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,500	\$7,500	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$2,936	\$6,468	\$6,500	\$6,500	\$6,500
2004	UTILITIES	\$4,727	\$5,857	\$6,000	\$6,000	\$6,000
2005	TRAVEL	\$10,921	\$7,926	\$18,000	\$18,000	\$18,000
2006	RENT - BUILDING	\$435	\$270	\$270	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$15,776	\$12,858	\$13,000	\$13,000	\$13,000
2009	OTHER OPERATING EXPENSE	\$31,281	\$31,347	\$23,619	\$22,099	\$21,349
TOTAL, OBJECT OF EXPENSE		\$323,490	\$347,120	\$325,621	\$325,621	\$325,621
Method of Financing:						
1	General Revenue Fund	\$323,490	\$347,120	\$325,621	\$325,621	\$325,621
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$323,490	\$347,120	\$325,621	\$325,621	\$325,621

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$325,621	\$325,621
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$323,490	\$347,120	\$325,621	\$325,621	\$325,621
FULL TIME EQUIVALENT POSITIONS:		4.6	4.6	5.0	5.0	5.0

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$672,741	\$651,242	\$(21,499)	\$(21,499)	Funds were transferred from other appropriations to more appropriately reflect expenses by program.
			<u>\$(21,499)</u>	Total of Explanation of Biennial Change

409 Commission on Jail Standards

GOAL: 3 Prisoner Safety Grants
OBJECTIVE: 1 Prisoner Safety Grants
STRATEGY: 1 Prisoner Safety Grants

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Efficiency Measures:						
1	Average Grant Amount Provided Through the Prisoner Safety Fund	0.00	5,951.00	8,951.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$30,451	\$45,158	\$45,158	\$45,158
1002	OTHER PERSONNEL COSTS	\$0	\$100	\$240	\$480	\$720
2003	CONSUMABLE SUPPLIES	\$0	\$221	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$33,973	\$18,247	\$18,007	\$17,767
4000	GRANTS	\$0	\$78,438	\$921,562	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$143,183	\$985,207	\$63,645	\$63,645
Method of Financing:						
1	General Revenue Fund	\$0	\$64,745	\$63,645	\$63,645	\$63,645
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$64,745	\$63,645	\$63,645	\$63,645
Method of Financing:						
5172	Prisoner Safety	\$0	\$78,438	\$921,562	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$78,438	\$921,562	\$0	\$0

409 Commission on Jail Standards

GOAL: 3 Prisoner Safety Grants
OBJECTIVE: 1 Prisoner Safety Grants
STRATEGY: 1 Prisoner Safety Grants

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$63,645	\$63,645
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$143,183	\$985,207	\$63,645	\$63,645
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,128,390	\$127,290	\$(1,001,100)	\$(1,000,000)	Grant will not be renewed
			\$(1,100)	first year implementation cost not needed
			\$(1,001,100)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$903,686	\$1,393,097	\$2,293,241	\$1,343,169	\$1,343,169
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,343,169	\$1,343,169
METHODS OF FINANCE (EXCLUDING RIDERS):	\$903,686	\$1,393,097	\$2,293,241	\$1,343,169	\$1,343,169
FULL TIME EQUIVALENT POSITIONS:	14.6	19.0	22.0	22.0	22.0

3.B. Rider Revisions and Additions Request

Agency Code: 409	Agency Name: Commission on Jail Standards	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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2

V-25

~~**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of government Code 1232.103.~~

	Fiscal Year <u>2018</u>	Fiscal Year <u>2019</u>
a. Acquisition of Information		
Resource technologies		
(1) Voice Over Internet Protocol	<u>\$5,100</u>	<u>\$3,600</u>
Total, Acquisition of Information		
Resource Technologies	<u>\$5,100</u>	<u>\$3,600</u>
Total, Capital Budget	<u>\$5,100</u>	<u>\$3,600</u>
Method of Financing (Capital Budget):		
General Revenue Fund	<u>\$5,100</u>	<u>\$3,600</u>
Total, Method of Financing	<u>\$5,100</u>	<u>\$3,600</u>

This rider needs to be removed. The project is complete.

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 409	Agency Name: Commission on Jail Standards	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

3

V-26

Appropriation: Inspection Fees.

The Commission on Jail Standards is hereby appropriated in strategy A.1.1, Inspection and Enforcement, fees collected to pay only the cost incurred by the commission in performing inspections pursuant to Government Code, 511.0091 (estimated to be \$20,000 in fiscal year ~~2018~~ 2020 and \$20,000 in fiscal year ~~2019~~ 2021 from the General Revenue Fund and included in the amounts appropriated above).

This rider needs to continue with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 409	Agency Name: Commission on Jail Standards	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

4

V-26

Contingency for Behavioral Health Funds

Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue Related Funds for the Commission on Jail Standards in Strategy A.2.2, Management Consultation in fiscal year ~~2018~~ 2020 or fiscal year ~~2019~~ 2021, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2018~~ 2020 or fiscal year ~~2019~~ 2021 does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

This rider needs to continue with the above noted changes

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 409	Agency Name: Commission on Jail Standards	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

IX-97

~~Sec. 18.43. Contingency for Senate Bill 1849.~~

~~Contingent on enactment of Senate Bill 1849, or similar legislation establishing a grant program for capital improvements in county jails to increase prisoner safety, by the Eighty-fifth Legislature, Regular Session, 2017, the Texas Commission on Jail Standards is appropriated \$64,745 in General Revenue and 1.0 FTE in fiscal year 2018 and \$63,645 in General Fund and 1.0 FTE in fiscal year 2019 for the implementation and administration of the program established by the provisions of the legislation. The Prisoner Safety Fund, or similar fund created by Senate Bill 1849, is appropriated \$1,000,000 from General Revenue in fiscal year 2018. The Texas Commission on Jail Standards is appropriated \$1,000,000 from the Prisoner Safety Fund for the purposes of issuing grants to eligible counties as established by the provisions of the legislation in the 2018-19 biennium.~~

This rider needs to be deleted as the bill was passed.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 11:49:58AM

Agency code: 409

Agency name:

Commission on Jail Standards

CODE	DESCRIPTION	Excp 2020	Excp 2021
Item Name: Administrative Assistant III Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,500	42,500
1002	OTHER PERSONNEL COSTS	480	480
2003	CONSUMABLE SUPPLIES	240	240
2007	RENT - MACHINE AND OTHER	720	720
2009	OTHER OPERATING EXPENSE	1,200	1,200
TOTAL, OBJECT OF EXPENSE		\$45,140	\$45,140
METHOD OF FINANCING:			
1	General Revenue Fund	45,140	45,140
TOTAL, METHOD OF FINANCING		\$45,140	\$45,140
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Texas Commission on Jail Standards requests the addition of an Administrative Assistant III position to assist with fulfilling public information requests . The Public Information Act (PIA) was created to uphold accountability, one of the hallmarks of good government, by strengthening information transparency and confidentiality. TCJS' information transparency and confidentiality are jeopardized because, with only one Research Specialist II B17 handling both PIA requests and upcoming legislative analyses, TCJS anticipates that the currently rapid and sustained growth of these requests will make the workload unmanageable, especially once the legislative workload is added at the next session. The sustained growth rate also suggests that this is not a temporary condition. Though the previous Public Information Officer fulfilled both PIA and legislative duties, the heavy workload contributed to the staff's turnover. Since then, PIA requests have increased from an average of 15 per month to 23 per month, peaking at 42 in the month of June 2018. Using data for the 10 months of FY18, it is projected that the FTE currently assigned this task will spend 1,612 hours to provide 76,472 pages of public information. This leaves little time for the other duties assigned which include research, at-risk report and coordination of agency workshops and quarterly commission meetings.

EXTERNAL/INTERNAL FACTORS:

An informal random survey of seven similar-sized agencies showed that four agencies carry a similar PIA workload using a Legal Assistant B19-21 to perform the substantive duties assisted by Program Specialist level B18 positions or similar to perform the administrative duties. One agency uses a Management Analyst III B22, another uses a Program Specialist II, B18, and the last uses a Deputy Director. Because TCJS currently fulfills the PIA role utilizing a B17, lower than any surveyed agency, and herein requests assistance with the addition of an A13, also lower than that in any surveyed agency, TCJS believes this is a modest request. This new position will help ensure

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 11:49:58AM

Agency code: 409

Agency name:

Commission on Jail Standards

CODE DESCRIPTION

Excp 2020

Excp 2021

accountability, transparency, and confidentiality to protect private citizen's personal information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

If this exceptional item is approved, the funding for this additional fte will be needed.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$45,140	\$45,140	\$45,140

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 11:49:58AM

Agency code: 409

Agency name:

Commission on Jail Standards

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Manager I

Item Priority: 2

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies:

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	62,000	62,000
1002	OTHER PERSONNEL COSTS	480	480
2003	CONSUMABLE SUPPLIES	240	240
2007	RENT - MACHINE AND OTHER	720	720
2009	OTHER OPERATING EXPENSE	1,200	1,200
TOTAL, OBJECT OF EXPENSE		\$64,640	\$64,640

METHOD OF FINANCING:

1	General Revenue Fund	64,640	64,640
TOTAL, METHOD OF FINANCING		\$64,640	\$64,640

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

The Texas Commission on Jail Standards requests the addition of Manager I position to assist in the proper oversight of existing statutorily required duties and their associated programs. During the last legislative session, three new programs mandated by SB1849 were created. These three programs consist of Mental Health Training, Critical Incident Review and the administration of the Prisoner Safety Fund. These three programs resulted in the addition of five FTEs which require supervision but also the required reporting, coordination and management associated with each one. The agency utilized existing staff to oversee the creation of each of these programs and subsequent management, but after a year's worth of operation, it is evident that this function requires a dedicated FTE to ensure proper execution in the most cost efficient manner.

EXTERNAL/INTERNAL FACTORS:

The addition of one FTE to serve as a manager would allow a proper reorganization of staff that consolidates similar functions within our strategies. The manager would still oversee multiple strategies, but employees within the same strategy would now report to a single point of contact rather than multiple staff members that we have been forced to utilize.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 11:49:58AM

Agency code: 409

Agency name:

Commission on Jail Standards

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

If this exceptional item is approved, the funding for this additional fte will be needed.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$64,640	\$64,640	\$64,640

Agency code: 409		Agency name: Commission on Jail Standards	
Code	Description	Excp 2020	Excp 2021
Item Name: Administrative Assistant III			
Allocation to Strategy: 2-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,500	42,500
1002	OTHER PERSONNEL COSTS	480	480
2003	CONSUMABLE SUPPLIES	240	240
2007	RENT - MACHINE AND OTHER	720	720
2009	OTHER OPERATING EXPENSE	1,200	1,200
TOTAL, OBJECT OF EXPENSE		\$45,140	\$45,140
METHOD OF FINANCING:			
1	General Revenue Fund	45,140	45,140
TOTAL, METHOD OF FINANCING		\$45,140	\$45,140
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2020	Excp 2021
Item Name:	Manager I				
Allocation to Strategy:	1-2-1	Assist with Facility Need Analysis and Construction Document Review			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			31,000	31,000
1002	OTHER PERSONNEL COSTS			240	240
2003	CONSUMABLE SUPPLIES			120	120
2007	RENT - MACHINE AND OTHER			360	360
2009	OTHER OPERATING EXPENSE			600	600
TOTAL, OBJECT OF EXPENSE				\$32,320	\$32,320
METHOD OF FINANCING:					
1	General Revenue Fund			32,320	32,320
TOTAL, METHOD OF FINANCING				\$32,320	\$32,320
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.5	0.5

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2020	Excp 2021
Item Name:	Manager I				
Allocation to Strategy:	1-2-2	Assist with Staffing Analysis, Operating Plans, & Program Development			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			31,000	31,000
1002	OTHER PERSONNEL COSTS			240	240
2003	CONSUMABLE SUPPLIES			120	120
2007	RENT - MACHINE AND OTHER			360	360
2009	OTHER OPERATING EXPENSE			600	600
TOTAL, OBJECT OF EXPENSE				\$32,320	\$32,320
METHOD OF FINANCING:					
1	General Revenue Fund			32,320	32,320
TOTAL, METHOD OF FINANCING				\$32,320	\$32,320
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.5	0.5

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 11:49:58AM

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: 1 Assist with Facility Need Analysis and Construction Document Review

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	31,000	31,000
1002 OTHER PERSONNEL COSTS	240	240
2003 CONSUMABLE SUPPLIES	120	120
2007 RENT - MACHINE AND OTHER	360	360
2009 OTHER OPERATING EXPENSE	600	600
Total, Objects of Expense	\$32,320	\$32,320

METHOD OF FINANCING:

1 General Revenue Fund	32,320	32,320
Total, Method of Finance	\$32,320	\$32,320

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.5	0.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Manager I

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 11:49:58AM

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	31,000	31,000
1002 OTHER PERSONNEL COSTS	240	240
2003 CONSUMABLE SUPPLIES	120	120
2007 RENT - MACHINE AND OTHER	360	360
2009 OTHER OPERATING EXPENSE	600	600
Total, Objects of Expense	\$32,320	\$32,320

METHOD OF FINANCING:

1 General Revenue Fund	32,320	32,320
Total, Method of Finance	\$32,320	\$32,320

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.5	0.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Manager I

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018
TIME: 11:49:58AM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	42,500	42,500
1002	OTHER PERSONNEL COSTS	480	480
2003	CONSUMABLE SUPPLIES	240	240
2007	RENT - MACHINE AND OTHER	720	720
2009	OTHER OPERATING EXPENSE	1,200	1,200
Total, Objects of Expense		\$45,140	\$45,140

METHOD OF FINANCING:

1	General Revenue Fund	45,140	45,140
Total, Method of Finance		\$45,140	\$45,140

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Administrative Assistant III

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2018**
TIME : **11:49:58AM**

Agency code: **409**

Agency name: **Commission on Jail Standards**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5005 Acquisition of Information Resource Technologies

1/1 Voice Over Internet Protocol

OBJECTS OF EXPENSE

Informational

General 2009 OTHER OPERATING EXPENSE

\$5,100

\$3,600

\$0

\$0

Informational Subtotal OOE, Project 1

\$5,100

\$3,600

\$0

\$0

Subtotal OOE, Project 1

\$5,100

\$3,600

\$0

\$0

TYPE OF FINANCING

Informational

General CA 1 General Revenue Fund

\$5,100

\$3,600

\$0

\$0

Informational Subtotal TOF, Project 1

\$5,100

\$3,600

\$0

\$0

Subtotal TOF, Project 1

\$5,100

\$3,600

\$0

\$0

Capital Subtotal, Category 5005

Informational Subtotal, Category 5005

\$5,100

\$3,600

\$0

\$0

Total, Category 5005

\$5,100

\$3,600

\$0

\$0

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

\$5,100

\$3,600

\$0

\$0

AGENCY TOTAL

\$5,100

\$3,600

\$0

\$0

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/27/2018**
TIME : **11:49:58AM**

Agency code: **409**

Agency name: **Commission on Jail Standards**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Informational

General	1	General Revenue Fund	\$5,100	\$3,600	\$0	\$0
Total, Method of Financing-Informational			\$5,100	\$3,600	\$0	\$0
Total, Method of Financing			\$5,100	\$3,600	\$0	\$0

TYPE OF FINANCING:

Informational

General	CA	CURRENT APPROPRIATIONS	\$5,100	\$3,600	\$0	\$0
Total, Type of Financing-Informational			\$5,100	\$3,600	\$0	\$0
Total,Type of Financing			\$5,100	\$3,600	\$0	\$0

Agency code: 409 Agency name: Commission on Jail Standards

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021	
5005 Acquisition of Information Resource Technologies						
I/I	VoIP					
<u>GENERAL BUDGET</u>						
Informational	2-1-1	INDIRECT ADMINISTRATION	5,100	3,600	\$0	\$0
		TOTAL, PROJECT	\$5,100	\$3,600	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS				
		TOTAL INFORMATIONAL, ALL PROJECTS	\$5,100	\$3,600	\$0	\$0
		TOTAL, ALL PROJECTS	\$5,100	\$3,600	\$0	\$0

409 Commission on Jail Standards

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5005 Acquisition of Information Resource Technologies					
1 VoIP					
OOE					
Informational					
2-1-1 INDIRECT ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	5,100	3,600	0	0
TOTAL, OOE's		\$5,100	\$3,600	0	0
MOF					
GENERAL REVENUE FUNDS					
Informational					
2-1-1 INDIRECT ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	5,100	3,600	0	0
TOTAL, GENERAL REVENUE FUNDS		\$5,100	\$3,600	0	0
TOTAL, MOF's		\$5,100	\$3,600	0	0

409 Commission on Jail Standards

		Est 2018	Bud 2019	BL 2020	BL 2021
INFORMATIONAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
		\$5,100	\$3,600	0	0
	TOTAL, GENERAL BUDGET	5,100	3,600	0	0
	TOTAL, ALL PROJECTS	\$5,100	\$3,600	0	0

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 11:49:59AM

Agency Code: 409 Agency: Commission on Jail Standards

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$10,167	26.0 %	0.0%	-26.0%	\$0	\$12,959	
21.1%	Commodities	21.1 %	0.5%	-20.6%	\$93	\$18,415	21.1 %	2.1%	-19.0%	\$268	\$12,681	
	Total Expenditures		0.3%		\$93	\$28,582		1.0%		\$268	\$25,640	

B. Assessment of Fiscal Year 2016 - 2017 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 2016 and Fiscal Year 2017.

Applicability:

The "Heavy Construction," "Building Construction," "Special Trade Construction," and Professional Service" categories are not applicable to agency operations in either fiscal year 2016 or fiscal year 2017 since the agency did not have any strategies or programs related to construction or professional services.

Factors Affecting Attainment:

In both fiscal years 2016 and 2017, 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 2016 and 2017, 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
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	195	1,000	1,000	1,000	1,000
3752 Sale of Publications/Advertising	995	350	500	425	425
Subtotal: Actual/Estimated Revenue	1,190	1,350	1,500	1,425	1,425
Total Available	\$1,190	\$1,350	\$1,500	\$1,425	\$1,425
DEDUCTIONS:					
Expended, Estimated, Budgeted	(1,190)	(1,350)	(1,500)	(1,425)	(1,425)
Total, Deductions	\$(1,190)	\$(1,350)	\$(1,500)	\$(1,425)	\$(1,425)
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 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:

Diane Fulmer

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 11:50:01AM

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 2.5% Reduction

Category: Programs - Service Reductions (Other)

Item Comment: In order to meet a 10% reduction in appropriations, the agency would be required to eliminate one FTE assigned to the Inspections & Enforcement Strategy. This would reduce the amount associated with one FTE conducting inspections but only by approximately 50%. This is due to the fact that the agency is mandated by statute to inspect each facility under our purview at least once per year which would result in the remaining inspectors increasing the number of facilities they are responsible for and increase their travel expenditures. Other travel that would be reduced would be that associated with special inspections determined to be necessary based upon the risk level of jails determined by critical incidents and/or complaints, travel associated with construction review, and travel associated with management consultation. Taking this into account, if a 2.5% reduction is enacted, the agency would reduce travel, consumables, cost associated with machine rentals (computers and copiers) and cost associated with Other Operating Expenses. These savings would be taken from at least two strategies but the bulk of the travel funds would be from Inspection & Enforcement.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$40,000
General Revenue Funds Total	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$40,000

Strategy: 2-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,856	\$8,856	\$17,712	\$8,856	\$8,856	\$17,712
General Revenue Funds Total	\$0	\$0	\$0	\$8,856	\$8,856	\$17,712	\$8,856	\$8,856	\$17,712

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 11:50:01AM

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-1-1 Prisoner Safety Grants									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000	\$50,000
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000	\$50,000
Item Total	\$0	\$0	\$0	\$53,856	\$53,856	\$107,712	\$53,856	\$53,856	\$107,712

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 5.0% Reduction

Category: Administrative - Operating Expenses

Item Comment: If a 5.0% reduction is enacted, the agency would reduce travel, consumables, cost associated with machine rentals (computers and copiers) and cost associated with Other Operating Expenses. In addition, the agency would be forced to eliminate 1 FTE from Indirect Administration (Receptionist)in order to meet the amount required. These savings would be taken from at lease two strategies, with the bulk of the travel funds from Inspection & Enforcement. The amount of grants awarded from the Prisoner Safety Fund would also be reduced by an additional \$25,000 per year.

Strategy: 2-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$28,856	\$28,856	\$57,712	\$28,856	\$28,856	\$57,712
General Revenue Funds Total	\$0	\$0	\$0	\$28,856	\$28,856	\$57,712	\$28,856	\$28,856	\$57,712

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 11:50:01AM

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-1-1 Prisoner Safety Grants									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000	\$50,000
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000	\$50,000
Item Total	\$0	\$0	\$0	\$53,856	\$53,856	\$107,712	\$53,856	\$53,856	\$107,712
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

3 7.5% Reduction

Category: Programs - Service Reductions (Contracted)

Item Comment: If the agency is forced to reduce funding by 7.5%, it would be necessary to terminate 2 FTEs. The employee in Indirect Administration identified in the 5.0% reduction schedule and the Assistant Planner from the Construction Planning strategy would compose the bulk of the reduction. Due to this, the other expenditures previously identified for reduction, to include travel, consumables and supplies would still be reduced but less than in previous schedules. Travel would no longer be reduced by \$20,000 per year and instead be reduced by 13,000 as an example. The difference would be made up for by the reduction in force that would take place. A reduction in the grants awarded from the prisoner safety fund would again occur.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$28,856	\$28,856	\$57,712	\$28,856	\$28,856	\$57,712
General Revenue Funds Total	\$0	\$0	\$0	\$28,856	\$28,856	\$57,712	\$28,856	\$28,856	\$57,712

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 11:50:01AM

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-1-1 Prisoner Safety Grants									
<u>Gr Dedicated</u>									
5172 Prisoner Safety	\$0	\$0	\$0						
Gr Dedicated Total	\$0	\$0	\$0						
Item Total	\$0	\$0	\$0	\$28,856	\$28,856	\$57,712	\$28,856	\$28,856	\$57,712
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

4 10% Reduction

Category: Across the Board Reductions

Item Comment: In order to meet a 10% reduction in funding, the agency would have to resort to a reduction in force. The two FTEs identified in the previous schedules along with an Inspector would provide the amount necessary to comply with a 10% reduction. While this would allow previously identified reductions such as travel, consumables and other operating expenses to be fully restored, the impact would be significant in several areas. While there would be more than sufficient travel funding for the three remaining inspectors, they would not be able to expend the total amount. Management would review all available options that could produce a cost savings while still allowing the agency to carry out its statutorily mandated mission before resorting to this approach. This would include an across the board reduction combined with a reduction in travel, consumables and rentals but the bulk of the agency's appropriations are allocated to salaries and we would be left with few options. The possibility that a position would be vacated due to the departure of an employee prior to being forced to reduce the inspection team is a possibility but one that can not be factored into the equation with any certainty.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2018
Time: 11:50:01AM

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$28,855	\$28,855	\$57,710	\$28,855	\$28,855	\$57,710
General Revenue Funds Total	\$0	\$0	\$0	\$28,855	\$28,855	\$57,710	\$28,855	\$28,855	\$57,710
Item Total	\$0	\$0	\$0	\$28,855	\$28,855	\$57,710	\$28,855	\$28,855	\$57,710
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			
AGENCY TOTALS									
General Revenue Total				\$165,423	\$165,423	\$330,846	\$165,423	\$165,423	\$330,846
GR Dedicated Total									\$100,000
Agency Grand Total	\$0	\$0	\$0	\$165,423	\$165,423	\$330,846	\$165,423	\$165,423	\$330,846
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				3.0	3.0				
Article Total				\$165,423	\$165,423	\$330,846	\$165,423	\$165,423	\$330,846
Statewide Total				\$165,423	\$165,423	\$330,846	\$165,423	\$165,423	\$330,846

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018

TIME: 11:50:00AM

Agency code: 409

Agency name: Commission on Jail Standards

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:		1.Prisoner Safety				
Legal Authority for Item:						
85th Leg Session Art IX Sec 18.43 - SB 1849						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Grant						
State Budget by Program:		Prisoner Safety Management				
IT Component:		No				
Involve Contracts > \$50,000:		No				
Objects of Expense						
Strategy: 3-1-1 PRISONER SAFETY GRANTS						
4000	GRANTS	\$0	\$78,438	\$921,562	\$0	\$0
		SUBTOTAL, Strategy 3-1-1	\$0	\$78,438	\$921,562	\$0
		TOTAL, Objects of Expense	\$0	\$78,438	\$921,562	\$0
Method of Financing						
GR DEDICATED						
Strategy: 3-1-1 PRISONER SAFETY GRANTS						
5172	Prisoner Safety	\$0	\$78,438	\$921,562	\$0	\$0
		SUBTOTAL, Strategy 3-1-1	\$0	\$78,438	\$921,562	\$0
		SUBTOTAL, GR DEDICATED	\$0	\$78,438	\$921,562	\$0
		TOTAL, Method of Financing	\$0	\$78,438	\$921,562	\$0

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2018

TIME: 11:50:01AM

Agency code: 409

Agency name: Commission on Jail Standards

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Prisoner Safety	\$0	\$78,438	\$921,562	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$0	\$78,438	\$921,562	\$0	\$0
METHOD OF FINANCING						
	GR DEDICATED	\$0	\$78,438	\$921,562	\$0	\$0
Total, Method of Financing		\$0	\$78,438	\$921,562	\$0	\$0

FULL-TIME-EQUIVALENTS (FTES):



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 Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Brandon S. Wood

Signature

Brandon S. Wood

Printed Name

Executive Director

Title

July 27, 2018

Date

Board or Commission Chair

Judge Bill Stoudt

Signature

Judge Bill Stoudt

Printed Name

Chairman

Title

July 27, 2018

Date

Chief Financial Officer

Carol Bernhard

Signature

Carol Bernhard

Printed Name

Interim Chief Financial Officer

Title

July 27, 2018

Date