

OPERATING BUDGET

FISCAL YEAR 2016



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

By

THE TEXAS COMMISSION ON JAIL STANDARDS

December 1, 2015

THE TEXAS COMMISSION ON JAIL STANDARDS
OPERATING BUDGET for FISCAL YEAR 2016

Table of Contents

- II. Budget Summaries**
 - A. Summary of Budget by Strategy**
 - B. Summary of Budget by Method of Finance**
 - C. Summary of Budget by Object of Expense**
 - D. Summary of Objective Outcomes**
- III. Strategy Level by Detail**
 - A. Strategy Level Detail**

2.A. Summary of Budget By Strategy
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2015
 TIME : 2:51:45PM

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Assist Local Govts through Effective Standards & Technical Assistance			
1 Monitor Local Facilities and Enforce Standards			
1 INSPECTION AND ENFORCEMENT	\$316,076	\$330,774	\$355,032
2 Provide Consultation and Training for Jail Construction/Operation			
1 CONSTRUCTION PLAN REVIEW	\$48,037	\$81,475	\$88,165
2 MANAGEMENT CONSULTATION	\$204,498	\$174,825	\$148,774
3 Implement Process to Relieve Crowding or Ensure Accurate Compensation			
1 AUDITING POPULATION AND COSTS	\$49,819	\$37,055	\$47,089
TOTAL, GOAL 1	\$618,430	\$624,129	\$639,060
2 Indirect Administration			
1 Indirect Administration	\$298,599	\$282,056	\$320,392
1 INDIRECT ADMINISTRATION	\$298,599	\$282,056	\$320,392
TOTAL, GOAL 2			

2.A. Summary of Budget By Strategy
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2015
 TIME : 2:51:45PM

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$914,859	\$905,367	\$957,202
Other Funds:			
666 Appropriated Receipts	\$2,170	\$818	\$2,250
TOTAL, METHOD OF FINANCING	\$917,029	\$906,185	\$959,452
FULL TIME EQUIVALENT POSITIONS	16.0	16.0	17.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:52:10PM

Agency code: 409

Agency name: Commission on Jail Standards

METHOD OF FINANCING

Exp 2014

Exp 2015

Bud 2016

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

Inspection Fees Collected, Texas Gov. code 5111.0091

Regular Appropriations from MOF Table (2016-17 GAA)

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees
 (2014-15 GAA)

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

TOTAL, General Revenue Fund

TOTAL, ALL GENERAL REVENUE

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Appropriated Receipts

Art. IX, Section 8.03, Reimbursements and Payments (2014-2015
 GAA)

TOTAL, Appropriated Receipts

	\$905,990	\$905,988	\$0
	\$8,816	\$7,016	\$0
	\$0	\$0	\$957,202
	\$7,800	\$0	\$0
	\$(7,747)	\$(7,637)	\$0
TOTAL, General Revenue Fund	\$914,859	\$905,367	\$957,202
TOTAL, ALL GENERAL REVENUE	\$914,859	\$905,367	\$957,202
OTHER FUNDS			
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Appropriated Receipts	\$4,500	\$4,500	\$2,250
Art. IX, Section 8.03, Reimbursements and Payments (2014-2015 GAA)	\$(2,330)	\$(3,682)	\$0
TOTAL, Appropriated Receipts	\$2,170	\$818	\$2,250

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:52:10PM

Agency code: 409 Agency name: Commission on Jail Standards

METHOD OF FINANCING

TOTAL, ALL OTHER FUNDS

Exp 2014 Exp 2015 Bud 2016

\$2,170 \$818 \$2,250

GRAND TOTAL

\$917,029 \$906,185 \$959,452

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
 (2014-15 GAA)

Regular Appropriations from MOF Table
 (2016-17 GAA)

16.0 16.0 0.0

0.0 0.0 17.0

TOTAL, ADJUSTED FTES

16.0 16.0 17.0

NUMBER OF 100% FEDERALLY FUNDED FTES

0.0 0.0 0.0

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:52:32PM

Agency code: 409

Agency name: Commission on Jail Standards

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
	1001 SALARIES AND WAGES	\$667,842	\$699,023
1002 OTHER PERSONNEL COSTS	\$63,896	\$44,882	\$28,383
2001 PROFESSIONAL FEES AND SERVICES	\$3,609	\$0	\$1,500
2003 CONSUMABLE SUPPLIES	\$4,966	\$5,597	\$5,250
2004 UTILITIES	\$7,152	\$6,554	\$6,400
2005 TRAVEL	\$102,861	\$96,957	\$105,501
2006 RENT - BUILDING	\$352	\$335	\$1,100
2007 RENT - MACHINE AND OTHER	\$24,025	\$22,616	\$24,944
2009 OTHER OPERATING EXPENSE	\$42,326	\$30,221	\$33,280
Agency Total	\$917,029	\$906,185	\$959,452

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 2:53:01PM

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

Goal/Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1	Assist Local Govts through Effective Standards & Technical Assistance <i>Monitor Local Facilities and Enforce Standards</i>			
KEY	1 Number of Jails Achieving Compliance	240.00	235.00	235.00
	<i>Provide Consultation and Training for Jail Construction/Operation</i>			
KEY	1 Number of Completed Construction Projects Meeting Standards	8.00	8.00	8.00
KEY	2 Percent of Jails with Management-related Deficiencies	1.63 %	3.68 %	3.00 %

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:53:20PM

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

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

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Number of Annual Inspections Conducted	245.00	244.00	244.00
2	Number of Special Inspections Conducted	45.00	63.00	40.00
3	Number of Occupancy Inspections Conducted	8.00	8.00	8.00
4	Number of Notices of Non-compliance Issued	35.00	57.00	35.00
5	Number of Remedial Orders Issued	1.00	1.00	1.00
6	Number of Inquiries into Inmate Requests for Assistance	1,625.00	1,892.00	1,600.00

Efficiency Measures:

1	Average Cost Per Jail Inspection	1,107.61	984.86	1,211.00
---	----------------------------------	----------	--------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$202,259	\$232,818	\$256,531
1002	OTHER PERSONNEL COSTS	\$25,706	\$17,548	\$7,500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$500
2005	TRAVEL	\$83,290	\$78,107	\$89,001
2009	OTHER OPERATING EXPENSE	\$4,821	\$2,301	\$1,500
TOTAL, OBJECT OF EXPENSE		\$316,076	\$330,774	\$355,032

Method of Financing:

1	General Revenue Fund	\$313,906	\$329,956	\$332,782
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$313,906	\$329,956	\$332,782

Method of Financing:

666	Appropriated Receipts	\$2,170	\$818	\$2,250
SUBTOTAL, MOF (OTHER FUNDS)		\$2,170	\$818	\$2,250

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:53:20PM

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

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

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards

Service Categories:

STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :

\$316,076

\$330,774

\$355,032

FULL TIME EQUIVALENT POSITIONS:

6.0

6.0

6.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:53:20PM

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

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

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

CODE DESCRIPTION EXP 2014 EXP 2015 BUD 2016

Output Measures:

1 Number of Construction Documents Reviewed 24.00 26.00 8.00
 2 Number of Facility Needs Analyses Conducted 11.00 6.00 7.00
 3 In-office Planning & Construction Consultations with Jail Reps 19.00 23.00 15.00
 KEY 4 On-site Planning & Construction Consultations with Jail Reps 56.00 64.00 60.00
 5 # of Staff Providing On-site Planning and Construction Consultation 82.00 85.00 80.00

Efficiency Measures:

1 Average Cost Per Facility Needs Analysis 271.42 270.35 270.00
 2 Average Cost Per Construction Document Reviewed 1,704.56 1,692.16 1,660.00

Objects of Expense:

1001 SALARIES AND WAGES \$38,638 \$76,162 \$81,165
 1002 OTHER PERSONNEL COSTS \$6,813 \$380 \$3,000
 2005 TRAVEL \$2,200 \$4,171 \$2,000
 2009 OTHER OPERATING EXPENSE \$386 \$762 \$2,000
TOTAL, OBJECT OF EXPENSE \$48,037 \$81,475 \$88,165

Method of Financing:

1 General Revenue Fund \$48,037 \$81,475 \$88,165
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$48,037 \$81,475 \$88,165

TOTAL, METHOD OF FINANCE : \$48,037 \$81,475 \$88,165
FULL TIME EQUIVALENT POSITIONS: 2.0 2.0 2.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:53:20PM

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

1	Number of Operational Plans Reviewed	1,727.00	1,151.00	1,400.00
2	Number of Staffing Analyses Conducted	8.00	3.00	8.00
3	Number of Training Hours Provided	268.00	179.00	250.00
4	In-office Operation & Management Consultations with Jail Reps	5.00	8.00	5.00
KEY 5	On-site Operation & Management Consultations with Jail Reps	251.00	261.00	250.00
6	# of Staff Providing On-site Operation and Management Consultation	288.00	286.00	280.00

Efficiency Measures:

1	Average Cost Per Staffing Analysis	249.02	262.04	0.00
2	Average Cost Per Training Hour Provided	63.38	63.68	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$192,309	\$165,215	\$140,274
1002	OTHER PERSONNEL COSTS	\$5,190	\$5,278	\$4,500
2005	TRAVEL	\$5,378	\$2,745	\$2,500
2009	OTHER OPERATING EXPENSE	\$1,621	\$1,587	\$1,500
TOTAL, OBJECT OF EXPENSE		\$204,498	\$174,825	\$148,774

Method of Financing:

1	General Revenue Fund	\$204,498	\$174,825	\$148,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$204,498	\$174,825	\$148,774

TOTAL, METHOD OF FINANCE: \$204,498 \$174,825 \$148,774
FULL TIME EQUIVALENT POSITIONS: 3.0 3.0 3.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:53:20PM

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

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance Statewide Goal/Benchmark: 5 30
 OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation Service Categories:
 STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

1	Number of Population Reports Analyzed	3,047.00	3,048.00	5,900.00
2	Number of Population Data Reports Prepared	96.00	96.00	96.00
3	Number of Paper-ready Reports Analyzed	6,489.00	6,665.00	6,500.00
4	Number of Immigration Detainer Reports Analyzed	5,370.00	5,604.00	5,640.00

Efficiency Measures:

1	Average Cost Per Population Data Report	0.00	311.15	0.00
---	---	------	--------	------

Objects of Expense:

1001	SALARIES AND WAGES	\$47,402	\$28,393	\$45,329
1002	OTHER PERSONNEL COSTS	\$1,476	\$8,381	\$1,240
2005	TRAVEL	\$469	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$472	\$281	\$520
TOTAL, OBJECT OF EXPENSE		\$49,819	\$37,055	\$47,089

Method of Financing:

1	General Revenue Fund	\$49,819	\$37,055	\$47,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,819	\$37,055	\$47,089

TOTAL, METHOD OF FINANCE :

		\$49,819	\$37,055	\$47,089
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:53:20PM

Agency code: **409** Agency name: **Commission on Jail Standards**
 GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Objects of Expense:

1001 SALARIES AND WAGES	\$187,234	\$196,435	\$229,795
1002 OTHER PERSONNEL COSTS	\$24,711	\$13,295	\$12,143
2001 PROFESSIONAL FEES AND SERVICES	\$3,609	\$0	\$1,500
2003 CONSUMABLE SUPPLIES	\$4,966	\$5,597	\$4,750
2004 UTILITIES	\$7,152	\$6,554	\$6,400
2005 TRAVEL	\$11,524	\$11,934	\$12,000
2006 RENT - BUILDING	\$352	\$335	\$1,100
2007 RENT - MACHINE AND OTHER	\$24,025	\$22,616	\$24,944
2009 OTHER OPERATING EXPENSE	\$35,026	\$25,290	\$27,760
TOTAL, OBJECT OF EXPENSE	\$298,599	\$282,056	\$320,392

Method of Financing:

1 General Revenue Fund	\$298,599	\$282,056	\$320,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$298,599	\$282,056	\$320,392
TOTAL, METHOD OF FINANCE :	\$298,599	\$282,056	\$320,392
FULL TIME EQUIVALENT POSITIONS:	4.0	4.0	5.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 2:53:20PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$917,029	\$906,185	\$959,452
METHODS OF FINANCE :	\$917,029	\$906,185	\$959,452
FULL TIME EQUIVALENT POSITIONS:	16.0	16.0	17.0