

# **OPERATING BUDGET**

**FISCAL YEAR 2018**



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, 2017**



## CERTIFICATE

**Agency Name** Texas Commission on Jail Standards

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

**Chief Executive Office or Presiding Judge**

Brandon S. Wood  
Signature

Brandon S. Wood  
Printed Name

Executive Director  
Title

29 November 2017  
Date

**Board or Commission Chair**

William K. Stouett (Bill)  
Signature

William K. Stouett  
Printed Name

Chairman  
Title

29 November 2017  
Date

**Chief Financial Officer**

Patricia Ortiz  
Signature

Patricia Ortiz  
Printed Name

Staff Services Officer  
Title

29 November 2017  
Date

# **THE TEXAS COMMISSION ON JAIL STANDARDS**

## **OPERATING BUDGET for FISCAL YEAR 2018**

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**2.A. Summary of Budget By Strategy**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE : 12/1/2017  
 TIME : 5:20:26PM

Agency code: 409      Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Assist Local Govts through Effective Standards & Technical Assistance			
1 Monitor Local Facilities and Enforce Standards	\$369,360	\$321,085	\$558,439
1 INSPECTION AND ENFORCEMENT			
2 Provide Consultation and Training for Jail Construction/Operation			
1 CONSTRUCTION PLAN REVIEW	\$90,949	\$90,021	\$94,097
2 MANAGEMENT CONSULTATION	\$134,984	\$120,973	\$294,632
3 Implement Process to Relieve Crowding or Ensure Accurate Compensation			
1 AUDITING POPULATION AND COSTS	\$45,880	\$47,568	\$38,545
TOTAL, GOAL 1	\$641,173	\$579,647	\$985,713
2 Indirect Administration			
1 Indirect Administration	\$326,787	\$324,039	\$327,120
1 INDIRECT ADMINISTRATION	\$326,787	\$324,039	\$327,120
TOTAL, GOAL 2			
3 Prisoner Safety Grants			
1 Prisoner Safety Grants	\$0	\$0	\$64,745
1 PRISONER SAFETY GRANTS	\$0	\$0	\$64,745
TOTAL, GOAL 3	\$0	\$0	\$64,745

**2.A. Summary of Budget By Strategy**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE : 12/1/2017  
 TIME : 5:20:26PM

Agency code: 409      Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$966,626	\$902,496	\$1,376,078
	\$966,626	\$902,496	\$1,376,078
<b>Other Funds:</b>			
666 Appropriated Receipts	\$1,334	\$1,190	\$1,500
	\$1,334	\$1,190	\$1,500
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$967,960</b>	<b>\$903,686</b>	<b>\$1,377,578</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.8</b>	<b>14.6</b>	<b>22.0</b>

2.B. Summary of Budget By Method of Finance  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:21:02PM

Agency code: 409

Agency name:

Commission on Jail Standards

**METHOD OF FINANCING**

Exp 2016

Exp 2017

Bud 2018

**GENERAL REVENUE**

1 General Revenue Fund

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2016-17 GAA)

\$957,202

\$957,202

\$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0

\$0

\$1,311,333

Regular Appropriations from MOF Table (2018-19 GAA)

\$0

\$0

\$64,745

**RIDER APPROPRIATION**

Rider 2.

Appropriation: Inspection Fees (2016-2017 GAA)

\$(2,538)

\$644

\$0

**TRANSFERS**

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$17,386

\$17,386

\$0

**LAPSED APPROPRIATIONS**

Regular Appropriation from MOF Table (2016-17 GAA)

\$(5,424)

\$(72,736)

\$0

**TOTAL, General Revenue Fund**

\$966,626

\$902,496

\$1,376,078

**TOTAL, ALL GENERAL REVENUE**

\$966,626

\$902,496

\$1,376,078

**OTHER FUNDS**

666 Appropriated Receipts

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2016-17 GAA)

\$2,250

\$2,250

\$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0

\$0

\$1,500

2.B. Summary of Budget By Method of Finance  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:21:02PM

Agency code	409	Agency name:	Commission on Jail Standards	Exp 2016	Exp 2017	Bud 2018
<b>METHOD OF FINANCING</b>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>			\$916	\$1,060	\$0
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>			\$1,334	\$1,190	\$1,500
<b>GRAND TOTAL</b>				\$1,334	\$1,190	\$1,500
				\$967,960	\$903,686	\$1,377,578
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
	Regular Appropriations from MOF Table (2016-17 GAA)			17.0	17.0	0.0
	Comments: Matches Conference Committee Report					
	Regular Appropriations from MOF Table (2018-19 GAA)			0.0	0.0	22.0
	Comments: Committee Report. Agency FTE count increase by 4 FTE during 85th session. (critical incident, mental health trainers, Grant Administrator )					
	<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			(1.2)	(2.4)	0.0
	Below Cap.					
	Comments: The agency has a part-time (.4 FTE) IT network specialist because of budget constraints and TCJS' needs. Various vacancies throughout fiscal years as employees have retired or sought other employment opportunities.					
<b>TOTAL, ADJUSTED FTES</b>				<b>15.8</b>	<b>14.6</b>	<b>22.0</b>

**2.B. Summary of Budget By Method of Finance**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: **12/1/2017**  
 TIME: **5:21:02PM**

Agency code	409	Agency name	Commission on Jail Standards	Exp 2016	Exp 2017	Bud 2018
<b>METHOD OF FINANCING</b>						
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>						



2.C. Summary of Budget By Object of Expense  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2017  
 TIME: 5:21:40PM

Agency code	409	Agency name	Commission on Jail Standards	EXP 2016	EXP 2017	BUD 2018
<b>OBJECT OF EXPENSE</b>						
1001	SALARIES AND WAGES			\$757,753	\$714,170	\$1,059,862
1002	OTHER PERSONNEL COSTS			\$48,509	\$52,306	\$21,700
2001	PROFESSIONAL FEES AND SERVICES			\$0	\$0	\$3,211
2003	CONSUMABLE SUPPLIES			\$5,461	\$2,936	\$6,000
2004	UTILITIES			\$5,769	\$4,727	\$9,624
2005	TRAVEL			\$99,894	\$76,891	\$224,845
2006	RENT - BUILDING			\$355	\$435	\$300
2007	RENT - MACHINE AND OTHER			\$20,203	\$15,776	\$16,460
2009	OTHER OPERATING EXPENSE			\$30,016	\$36,445	\$35,576
<b>Agency Total</b>				<b>\$967,960</b>	<b>\$903,686</b>	<b>\$1,377,578</b>

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
 Time: 5:22:14PM

Agency code: 409      Agency name: Commission on Jail Standards

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
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	9.00	11.00	11.00
2 Percent of Jails with Management-related Deficiencies	3.30 %	3.50 %	4.00 %

**3.A. Strategy Level Detail**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 12/1/2017  
 TIME: 5:22:43PM

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**

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY 1	Number of Annual Inspections Conducted	242.00	243.00	242.00
KEY 2	Number of Special Inspections Conducted	76.00	68.00	50.00
3	Number of Occupancy Inspections Conducted	10.00	11.00	11.00
4	Number of Notices of Non-compliance Issued	62.00	63.00	80.00
5	Number of Remedial Orders Issued	3.00	0.00	2.00
6	Number of Inquiries into Inmate Requests for Assistance	1,851.00	1,940.00	1,950.00
7	Number of Special Inspections Conducted On-site	26.00	13.00	15.00
8	Number of Facilities Receiving a Notice of Non-compliance	54.00	53.00	80.00

**Efficiency Measures:**

1	Average Cost Per Jail Inspection	997.37	1,102.58	1,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$277,614	\$240,886	\$402,973
1002	OTHER PERSONNEL COSTS	\$7,911	\$14,252	\$9,821
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$711
2005	TRAVEL	\$81,092	\$63,531	\$142,145
2006	RENT - BUILDING	\$20	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,723	\$2,416	\$2,789
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$369,360</b>	<b>\$321,085</b>	<b>\$558,439</b>

**Method of Financing:**

1	General Revenue Fund	\$368,026	\$319,895	\$556,939
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$368,026</b>	<b>\$319,895</b>	<b>\$556,939</b>

**Method of Financing:**

666	Appropriated Receipts	\$1,334	\$1,190	\$1,500
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**3.A. Strategy Level Detail**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:22:43PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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SUBTOTAL, MOF (OTHER FUNDS)

\$1,334	\$1,190	\$1,500
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TOTAL, METHOD OF FINANCE :

\$369,360	\$321,085	\$558,439
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FULL TIME EQUIVALENT POSITIONS:

6.2	6.0	8.0
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**3.A. Strategy Level Detail**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:22:43PM

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

- 1 Number of Construction Documents Reviewed
- 2 Number of Facility Needs Analyses Conducted
- 3 In-office Planning & Construction Consultations with Jail Reps
- KEY 4 On-site Planning & Construction Consultations with Jail Reps

**Efficiency Measures:**

- 1 Average Cost Per Facility Needs Analysis
- 2 Average Cost Per Construction Document Reviewed

**Objects of Expense:**

- 1001 SALARIES AND WAGES
  - 1002 OTHER PERSONNEL COSTS
  - 2005 TRAVEL
  - 2009 OTHER OPERATING EXPENSE
- TOTAL, OBJECT OF EXPENSE**

**Method of Financing:**

- 1 General Revenue Fund

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

**TOTAL, METHOD OF FINANCE :**  
**FULL TIME EQUIVALENT POSITIONS:**

26.00	33.00	36.00		
7.00	5.00	11.00		
25.00	26.00	30.00		
30.00	38.00	33.00		
304.76	329.21	325.99		
1,680.13	1,838.14	1,831.70		
\$84,844	\$84,844	\$84,844		
\$864	\$1,904	\$904		
\$4,393	\$2,425	\$7,500		
\$848	\$848	\$849		
\$90,949	\$90,021	\$94,097		
\$90,949	\$90,021	\$94,097		
\$90,949	\$90,021	\$94,097		
2.0	2.0	2.0		

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
TIME: 5:22:43PM

Agency code: 409 Agency name: Commission on Jail Standards

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

OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1	Number of Operational Plans Reviewed	1,450.00	1,327.00	1,100.00
2	Number of Staffing Analyses Conducted	3.00	7.00	4.00
3	Number of Training Hours Provided	182.00	88.00	62.50
4	In-office Operation & Management Consultations with Jail Reps	12.00	11.00	12.00
KEY 5	On-site Operation & Management Consultations with Jail Reps	237.00	252.00	250.00

Efficiency Measures:

1	Average Cost Per Staffing Analysis	283.70	285.99	290.00
2	Average Cost Per Training Hour Provided	65.44	67.29	67.00

Objects of Expense:

1001	SALARIES AND WAGES	\$105,160	\$93,525	\$232,195
1002	OTHER PERSONNEL COSTS	\$26,324	\$26,517	\$5,475
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$750
2004	UTILITIES	\$0	\$0	\$1,728
2005	TRAVEL	\$1,252	\$0	\$47,500
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$750
2009	OTHER OPERATING EXPENSE	\$2,248	\$931	\$6,234
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$134,984</b>	<b>\$120,973</b>	<b>\$294,632</b>

Method of Financing:

1 General Revenue Fund  
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

		\$134,984	\$120,973	\$294,632
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$134,984</b>	<b>\$120,973</b>	<b>\$294,632</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>1.0</b>	<b>5.0</b>

**3.A. Strategy Level Detail**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:22:43PM

Agency code: 409 Agency name: Commission on Jail Standards

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance  
 OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation  
 STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Population Reports Analyzed	3,106.00	3,048.00	3,093.00
2	Number of Population Data Reports Prepared	96.00	96.00	96.00
KEY 3	Number of Paper-ready Reports Analyzed	5,987.00	5,963.00	6,158.00
4	Number of Immigration Detainer Reports Analyzed	5,625.00	5,638.00	5,618.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Population Data Report	341.81	319.03	297.50
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$43,235	\$43,717	\$37,925
1002	OTHER PERSONNEL COSTS	\$2,215	\$3,417	\$240
2009	OTHER OPERATING EXPENSE	\$430	\$434	\$380
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,880</b>	<b>\$47,568</b>	<b>\$38,545</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$45,880	\$47,568	\$38,545
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$45,880</b>	<b>\$47,568</b>	<b>\$38,545</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$45,880</b>	<b>\$47,568</b>	<b>\$38,545</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**3.A. Strategy Level Detail**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:22:43PM

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	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$246,900	\$251,198	\$249,940
1002	OTHER PERSONNEL COSTS	\$11,195	\$6,216	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,500
2003	CONSUMABLE SUPPLIES	\$5,461	\$2,936	\$5,000
2004	UTILITIES	\$5,769	\$4,727	\$7,320
2005	TRAVEL	\$13,157	\$10,935	\$18,100
2006	RENT - BUILDING	\$335	\$435	\$300
2007	RENT - MACHINE AND OTHER	\$20,203	\$15,776	\$15,460
2009	OTHER OPERATING EXPENSE	\$23,767	\$31,816	\$23,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$326,787</b>	<b>\$324,039</b>	<b>\$327,120</b>

**Method of Financing:**

1 General Revenue Fund

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)      \$326,787      \$324,039      \$327,120

TOTAL, METHOD OF FINANCE :      \$326,787      \$324,039      \$327,120

FULL TIME EQUIVALENT POSITIONS:      4.6      4.6      5.0



**3.A. Strategy Level Detail**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:22:43PM

Agency code: 409 Agency name: 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 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$51,985
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$260
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$250
2004	UTILITIES	\$0	\$0	\$576
2005	TRAVEL	\$0	\$0	\$9,600
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$250
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,824
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,745</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$64,745
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,745</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,745</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**3.A. Strategy Level Detail**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 12/1/2017  
 TIME: 5:22:43PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$967,960	\$903,686	\$1,377,578
<b>METHODS OF FINANCE :</b>	\$967,960	\$903,686	\$1,377,578
<b>FULL TIME EQUIVALENT POSITIONS:</b>	15.8	14.6	22.0

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:23:56PM

Agency code: 409      Agency name:      Commission on Jail Standards

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str      Strategy Name

EXP 2016

EXP 2017

BUD 2018

**5005 Acquisition of Information Resource Technologies**

1 1      Vol/P

Capital	2-1-1	INDIRECT ADMINISTRATION	0	0	\$5,100
		TOTAL, PROJECT	\$0	\$0	\$5,100
		TOTAL CAPITAL, ALL PROJECTS	\$0	\$0	\$5,100
		TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$5,100
		TOTAL, ALL PROJECTS	\$0	\$0	\$5,100

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017  
 TIME: 5:24:56PM

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 Fund

Legal Authority for Item:

SB 1849  
 GC 511.009(a)

Description/Key Assumptions (including start up/implementation costs and ongoing costs):  
 Installation of electronic sensors

State Budget by Program: Prisoner Safety Fund

IT Component: No

Involve Contracts > \$50,000: No

**Objects of Expense**

**Strategy: 3-1-1 PRISONER SAFETY GRANTS**

1001 SALARIES AND WAGES	\$0	\$51,985	\$51,985	\$51,985	\$51,985
1002 OTHER PERSONNEL COSTS	\$0	\$260	\$260	\$260	\$260
2003 CONSUMABLE SUPPLIES	\$0	\$250	\$250	\$250	\$250
2004 UTILITIES	\$0	\$576	\$576	\$576	\$576
2005 TRAVEL	\$0	\$9,600	\$9,600	\$9,600	\$9,600
2007 RENT - MACHINE AND OTHER	\$0	\$250	\$250	\$250	\$250
2009 OTHER OPERATING EXPENSE	\$0	\$1,824	\$1,824	\$1,824	\$1,824
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 3-1-1 PRISONER SAFETY GRANTS**

1 General Revenue Fund	\$0	\$64,745	\$64,745	\$64,745	\$64,745
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>

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

**Strategy: 3-1-1 PRISONER SAFETY GRANTS**

<b>TOTAL FTEs</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 12/1/2017  
 TIME: 5:25:31PM

Agency code: 409

Agency name: Commission on Jail Standards

ITEM EXPANDED OR NEW INITIATIVE	Agency name: Commission on Jail Standards				
	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Prisoner Safety Fund	\$0	\$64,745	\$64,745	\$64,745	\$64,745
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$64,745	\$64,745	\$64,745	\$64,745
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>	<b>\$64,745</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>