

**Legislative Appropriations Request
For Fiscal Years 2022 and 2023**

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

by

Texas Commission on Jail Standards

September 11, 2020

Commission on Jail Standards
Legislative Appropriations Request
For
Fiscal Years 2022-2023

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Administrator's Statement

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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 complaints, 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 239 facilities with 94,688 beds. As of August 1, 2020, there were 55,994 local inmates, 4,535 Federal inmates, 902 out-of-state inmates and 14 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 2.04 as of August 1, 2020.

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 August 31, 2020, the Commission members, their terms and hometown are as follows:

Judge Bill Stoudt, Chairman 10/16-2/25, Longview	County Judge
Dr. Esmail Porsa, M.D., Vice-Chair 10/16-02/23, Houston	Practitioner of Medicine
Sheriff Dennis D. Wilson, 5/13 - 2/21, Groesbeck	Sheriff-Small County (35,000 or less)
Monica McBride, 03/19-2/25, Alpine	General Public Member
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
Patricia Anthony, 03/19-2/25, Garland	General Public Member

Baseline Request

The baseline request submitted represents management's recommendation on what is necessary to continue carrying out the agency's statutory responsibilities in the most cost-efficient manner possible. By taking advantage of technology, it will be possible to reallocate existing staff and address identified concerns without needing to request additional funding. 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 is being 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 is \$1,440,419 per year for a biennium total of \$2,880,838.

Significant Changes in Mission Policy

There have been no significant changes in the agency's mission. The 85th Legislature mandated the agency to carry out additional functions, but these aligned with duties that were already being performed 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 strategy that was created specifically for that function.

Exempt Positions

Currently, the only exempt position is the Executive Director.

Background Checks

The Commission is not statutorily authorized to conduct background checks.

CAPPS Transition

The Commission is scheduled to begin the transition to the CAPPS HR system. The second phase which includes the Human Resources component was previously scheduled to begin in 2022, however, we have just received notice that we will go live with a September 1, 2022 (FY23) Capps HR deadline. This will require the requested funds for training and for the two FY transition periods.

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 under the Commission's authority is inspected to determine compliance with minimum jail standards. Each of these inspections' reviews security, control, general conditions, and considers 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 which 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 deficiencies involve safety and security issues. One FTE is specifically assigned to handle all inmate complaints received by the Commission. As part of SB1849, jails are now required to report on a monthly basis, serious incidents that occurred the previous month. One FTE is responsible for reviewing and compiling these reports and investigates all critical incidents, such as custodial deaths or escapes, 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

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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 2022-23 Appropriations request for this strategy is \$611,313 for each year of the biennium funded via General Revenue, additionally \$1,425 is funded each year via Appropriated Receipts. Strategy total for FY22 and FY23 equals \$1,222,626.

Construction Plan Review: The construction facility planning staff provides consultation and technical assistance to local governments for jail and courthouse construction that meets Standards. This includes a formal plan review with design professionals, consultants, county officials and sheriffs. Plan documents are reviewed at three phases of completion: schematic design, design development and construction documents. At each phase, items requiring resolution are noted and satisfied prior to proceeding to the next phase. This process assists in ensuring that counties understand jail requirements; it also provides more effective and economic jails that, upon completion, will 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.

Comprehensive facility needs analyses, which include population projections and historical data regarding incarceration trends as well as other pertinent factors, determine incarceration needs of the counties. The counties are furnished recommendations regarding the need for additional or improved jail space or alternatives based upon the analyses.

Additionally, the construction program provides consultation and technical assistance to local governments for the most efficient, effective and economic means of jail construction, which meets minimum standards.

Our FY 2022-23 Appropriations request for this strategy is \$112,255 for each year of the biennium, from General Revenue funds. Strategy total for FY22 and FY23 equals \$224,510.

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. With the addition of 3 FTEs dedicated to providing Mental Health training in 2017, Management Consultation has become more effective in meeting the request for more training that is specific to the jail environment. In addition to the 8 hour mental health training course mandated by SB1849, staff has developed and deployed a four hour course that not only provides TCOLE credit but meets the requirement for suicide prevention training. Staff continues to explore additional topics that have been suggested or requested that can be developed into effective training to continue this effort.

Our FY 2022-23 Appropriations request for this strategy is \$357,528 for each year of the biennium from General Revenue funds. Strategy total for FY22 and FY22 equals \$715,056.

Auditing Population and Costs: This strategy requires the collecting, analyzing and disseminating of data concerning inmate populations, felony backlog, and jail operational costs. Statistical data is collected, analyzed and provided to agencies to assist in planning and predicting trends in incarceration at the state and local level. These audits are 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

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Legislative Session, the agency was tasked with collecting and analyzing data regarding inmates with immigration detainees that are housed in Texas county jails. During the 86th Legislative Session, the agency was required to begin collecting and reviewing reports from jails for the restraint of pregnant inmates on an annual basis beginning on February 1, 2021. Both functions were absorbed into the existing strategy, reports being collected from the counties to carry out these statutorily mandated duties. Over the past two years, the agency began moving towards electronic reporting, aided by HB3440 which allows the agency to charge a fee for any report not submitted electronically. While we understand that change is difficult and not popular, it was well past time that the standard reports submitted monthly be migrated to an online submission portal. This effort was undertaken utilizing existing appropriations that has also included replacement of the legacy databases. Over the next FY, the online portal for submission of population reports will be tested and phased in. An added benefit to this upgrade is that the FTE assigned to this strategy will be reduced by half and the balance repurposed to assist in other functions where the agency faces challenges in meeting the increased workload in open records requests.

Our FY 2022-23 Appropriations request for this strategy is \$27,269 for each year of the biennium from General Revenue funds. Strategy total for FY22 and FY23 equals \$54,538.

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 2022-23 Appropriations request for this strategy is \$332,054 for each year of the biennium from General Revenue funds. Strategy total for FY22 and FY23 equals \$664,108.

Prisoner Safety Fund: This strategy was created by SB1849 from the 85th Legislative Session. In order to assist counties operating a jail with 96-beds or less meet the requirements of SB1849, and the legislature created the Prisoner Safety Fund with a balance of \$1,000,000. HB4468 from the 86th Legislative Session, increased the eligible counties to include facilities with a capacity of 288-beds or less. The Prisoner Safety Fund was provided to assist with the installation of either electronic sensors or cameras to aid in verifying that officers are conducting required observation checks of inmates that are considered at-risk. The fund also assisted eligible counties with 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 include auditing/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.

This program is set to conclude August 31, 2021 and the agency is requesting that it be allowed to redeploy assets associated with this strategy to Inspection and Enforcement.

Our FY 2022-23 Appropriations request for this strategy is \$0 for each year of the biennium from General Revenue funds. Strategy total for FY22 and FY23 equals \$0.

Employee attrition has decreased since the last LAR and over the last 12 months, four employees have left the agency. In addition to one retirement, two employees were recruited by counties due to their expertise and one departed to pursue other opportunities. Due to the small size of the agency, staff is exposed to multiple disciplines as we assign tasks and workloads. Office and administration staff are offered an unparalleled opportunity to learn the inner workings of a state agency. This in turn makes

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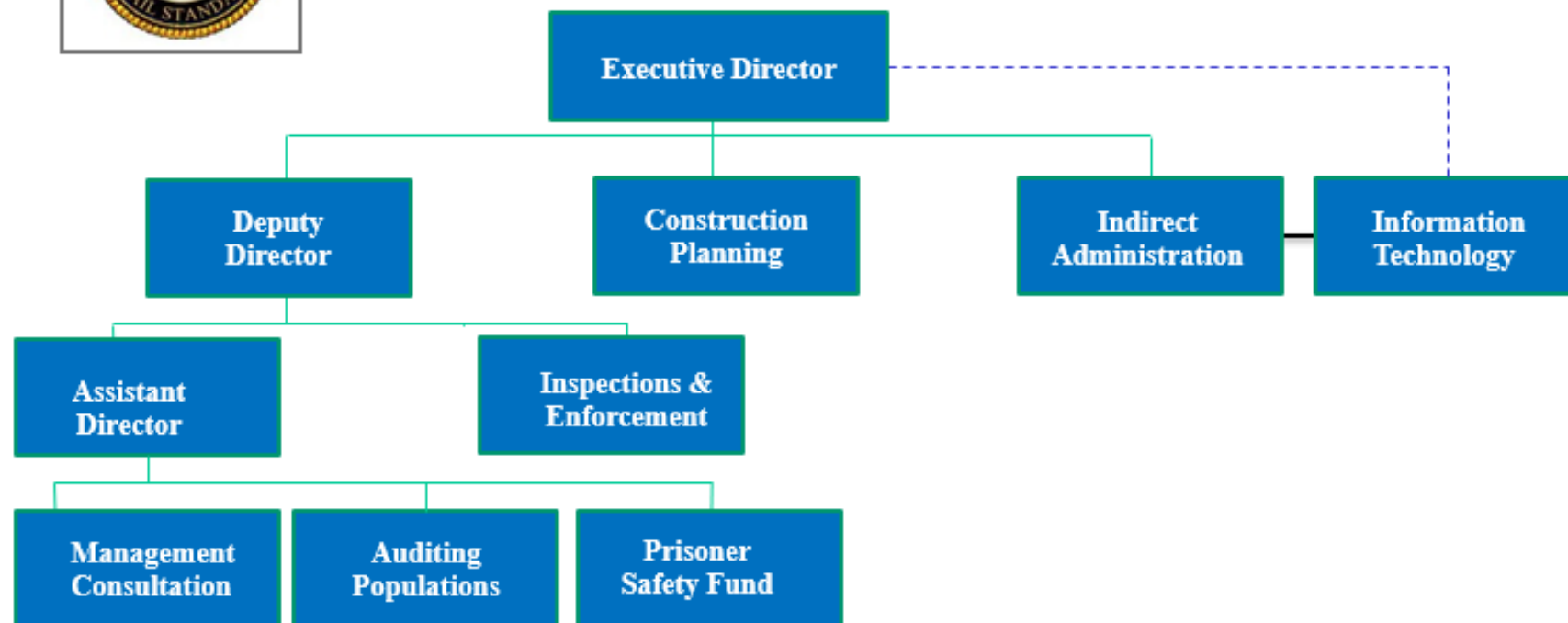
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them very attractive to other agencies who can then offer them the opportunity to focus or specialize in one area while at the same time gaining an employee that is flexible and experienced in many other tasks. Inspection staff continue to be recognized as subject matter experts in the field of jail operations and management. They are attractive candidates and recruitment efforts are continuous as demonstrated by the departure of three inspectors, one of which was eligible for retirement and accepted a management position with a county, while the other two were offered Jail Administrator positions in large counties with significantly higher salaries. Vacancies place additional strain on a staff that is already operating to the best of their ability, but through careful selection of replacements and leadership, the agency still manages to carry out its statutorily mandated duties. We pride ourselves on being as efficient as possible with hard working, dedicated employees but ensuring that we do not burn out staff is a challenging endeavor. With each departure, knowledge that can only be acquired through experience leaves as well and it is difficult to replace. This concern was exacerbated as we dealt with COVID19 beginning in March 2020 with the burden falling on employees assigned to the Inspection and Enforcement strategy. In addition to monitoring counties on a daily basis as they began experiencing positive inmates, guidance and direction was provided in an attempt to assist them in addressing the expanding pandemic. We were also tasked with generating a daily report by state leadership detailing positive and quarantined inmates in an effort to identify potential hot spots and assist in statewide mitigation efforts. These efforts continue to this day with no end in sight.



Texas Commission on Jail Standards Staff Organizational Chart



- 1) The Prisoner Safety Fund is a separate strategy but relies upon construction planning for information and verification of county jail facilities and their design. The Grant Administrator reports to the Assistant Director.
- 2) Information Technology is not a standalone strategy and is a function of Indirect Administration, however, the agency's Network Specialist reports to the Executive Director in accordance with §2054.071
- 3) This chart is subject to change based upon the needs of the agency as it carries out its statutorily mandated duties. This includes temporarily assigning FTEs in one strategy to another to accomplish one time projects or assisting with other duties as assigned by the Executive Director.



CERTIFICATE

Agency Name Texas Commission on Jail Standards

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Brandon S. Wood
Brandon S. Wood (signature)
Brandon S. Wood
Printed name

Executive Director
9/10/20
Date

Chief Financial Officer

Carol Bernhard
Carol Bernhard (signature)
Carol Bernhard
Printed name

Chief Financial Officer
9/10/2020
Date

Board of Commission Chair

Bill Stoudt
Judge Bill Stoudt (signature)
BILL STOUT
Printed name

Chairman
9-11-20
Date

Budget Overview - Biennial Amounts
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 Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Assist Local Govts through Effective Standards & Technical Assistance												
1.1.1. Inspection And Enforcement	1,023,098	1,219,776					2,850	2,850	1,025,948	1,222,626		
1.2.1. Construction Plan Review	278,834	224,510							278,834	224,510		
1.2.2. Management Consultation	702,904	715,056							702,904	715,056		
1.3.1. Auditing Population And Costs	84,620	54,538							84,620	54,538		
Total, Goal	2,089,456	2,213,880					2,850	2,850	2,092,306	2,216,730		
Goal: 2. Indirect Administration												
2.1.1. Indirect Administration	659,242	664,108							659,242	664,108		
Total, Goal	659,242	664,108							659,242	664,108		
Goal: 3. Administer Grants Through the Prisoner Safety Fund to Local Co. Jails												
3.1.1. Prisoner Safety Grants	129,290		100,000						229,290			
Total, Goal	129,290		100,000						229,290			
Total, Agency	2,877,988	2,877,988	100,000				2,850	2,850	2,980,838	2,880,838		
Total FTEs									23.0	23.0	0.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Assist Local Govts through Effective Standards & Technical Assistance					
1 Monitor Local Facilities and Enforce Standards					
1 INSPECTION AND ENFORCEMENT	522,996	512,974	512,974	611,313	611,313
2 Provide Consultation and Training for Jail Construction/Operation					
1 CONSTRUCTION PLAN REVIEW	91,195	139,417	139,417	112,255	112,255
2 MANAGEMENT CONSULTATION	272,452	351,452	351,452	357,528	357,528
3 Implement Process to Relieve Crowding or Ensure Accurate Compensation					
1 AUDITING POPULATION AND COSTS	40,084	42,310	42,310	27,269	27,269
TOTAL, GOAL 1	\$926,727	\$1,046,153	\$1,046,153	\$1,108,365	\$1,108,365
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	359,221	329,621	329,621	332,054	332,054
TOTAL, GOAL 2	\$359,221	\$329,621	\$329,621	\$332,054	\$332,054

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails					
1 Prisoner Safety Grants					
1 PRISONER SAFETY GRANTS	264,298	164,645	64,645	0	0
TOTAL, GOAL 3	\$264,298	\$164,645	\$64,645	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$1,550,246	\$1,540,419	\$1,440,419	\$1,440,419	\$1,440,419
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,550,246	\$1,540,419	\$1,440,419	\$1,440,419	\$1,440,419

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,345,145	1,438,994	1,438,994	1,438,994	1,438,994
SUBTOTAL	\$1,345,145	\$1,438,994	\$1,438,994	\$1,438,994	\$1,438,994
General Revenue Dedicated Funds:					
5172 Prisoner Safety	200,898	100,000	0	0	0
SUBTOTAL	\$200,898	\$100,000	\$0	\$0	\$0
Other Funds:					
666 Appropriated Receipts	4,203	1,425	1,425	1,425	1,425
SUBTOTAL	\$4,203	\$1,425	\$1,425	\$1,425	\$1,425
TOTAL, METHOD OF FINANCING	\$1,550,246	\$1,540,419	\$1,440,419	\$1,440,419	\$1,440,419

*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 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,438,994	\$1,438,994	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,306,534	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$1,438,994	\$1,438,994	
<i>RIDER APPROPRIATION</i>						
Art IX Sec 18.43 SB 1849 (2018-2019)	\$63,645	\$0	\$0	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$1,726	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>		\$(26,760)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$1,345,145	\$1,438,994	\$1,438,994	\$1,438,994	\$1,438,994
TOTAL, ALL	GENERAL REVENUE	\$1,345,145	\$1,438,994	\$1,438,994	\$1,438,994	\$1,438,994

GENERAL REVENUE FUND - DEDICATED

5172 GR Dedicated - Prisoner Safety Account No. 5172

RIDER APPROPRIATION

Art IX 18.43 SB 1849 (2018-19 GAA)

\$0	\$0	\$0	\$0	\$0
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Comments: One time Appropriation of \$1,000,000 in 2018

LAPSED APPROPRIATIONS

Art. V TCJS Rider 4. Appropriation: Unexpended Balance Authority

\$0	\$(660,551)	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX 18.43 SB 1849 (2018-19 GAA)

\$961,449	\$0	\$0	\$0	\$0
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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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art IX 18.43 SB 1849 (2018-19 GAA)	\$ (760,551)	\$ 0	\$ 0	\$ 0	\$ 0
	Art. V TCJS Rider 4. Appropriation: Unexpended Balance Authority	\$ 0	\$ 760,551	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Prisoner Safety Account No. 5172	\$ 200,898	\$ 100,000	\$ 0	\$ 0	\$ 0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$ 200,898	\$ 100,000	\$ 0	\$ 0	\$ 0
TOTAL,	GR & GR-DEDICATED FUNDS	\$ 1,546,043	\$ 1,538,994	\$ 1,438,994	\$ 1,438,994	\$ 1,438,994

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$ 0	\$ 1,425	\$ 1,425	\$ 0	\$ 0
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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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$1,425	\$1,425
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)		\$2,703	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$4,203	\$1,425	\$1,425	\$1,425	\$1,425
TOTAL, ALL	OTHER FUNDS	\$4,203	\$1,425	\$1,425	\$1,425	\$1,425
GRAND TOTAL		\$1,550,246	\$1,540,419	\$1,440,419	\$1,440,419	\$1,440,419

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	21.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	23.0	23.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	23.0	23.0
RIDER APPROPRIATION					
Art IX 18.43 SB 1849 (2018-19 GAA)	1.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (below) cap	(0.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	21.1	23.0	23.0	23.0	23.0
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/11/2020 12:06:01PM

409 Commission on Jail Standards

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$997,134	\$1,081,882	\$1,081,882	\$1,133,370	\$1,133,370
1002 OTHER PERSONNEL COSTS	\$55,636	\$80,258	\$80,258	\$54,037	\$54,037
2001 PROFESSIONAL FEES AND SERVICES	\$37,587	\$9,000	\$9,000	\$13,430	\$13,430
2003 CONSUMABLE SUPPLIES	\$9,267	\$6,740	\$6,740	\$3,880	\$3,880
2004 UTILITIES	\$4,911	\$2,500	\$2,500	\$9,347	\$9,347
2005 TRAVEL	\$153,291	\$159,174	\$159,174	\$151,800	\$151,800
2006 RENT - BUILDING	\$315	\$300	\$300	\$300	\$300
2007 RENT - MACHINE AND OTHER	\$426	\$15,652	\$15,652	\$200	\$200
2009 OTHER OPERATING EXPENSE	\$90,781	\$84,913	\$84,913	\$74,055	\$74,055
4000 GRANTS	\$200,898	\$100,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$1,550,246	\$1,540,419	\$1,440,419	\$1,440,419	\$1,440,419
OOE Total (Riders)					
Grand Total	\$1,550,246	\$1,540,419	\$1,440,419	\$1,440,419	\$1,440,419

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/11/2020 12:06:01PM

409 Commission on Jail Standards

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Assist Local Govts through Effective Standards & Technical Assistance					
2 Provide Consultation and Training for Jail Construction/Operation					
1 Number of Completed Construction Projects Meeting Standards	11.00	9.00	11.00	14.00	14.00
KEY 2 Percent of Jails with Management-related Deficiencies	5.83%	4.18%	5.00%	5.00%	5.00%
3 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails					
1 Prisoner Safety Grants					
KEY 1 Number of Jails Receiving Grants from the Prisoner Safety Fund	58.00	20.00	0.00	0.00	0.00

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2020
 TIME : 12:06:01PM

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Assist Local Govts through Effective Standards & Technical Assistan						
<i>1 Monitor Local Facilities and Enforce Standards</i>						
1 INSPECTION AND ENFORCEMENT	\$611,313	\$611,313	\$0	\$0	\$611,313	\$611,313
<i>2 Provide Consultation and Training for Jail Construction/Operation</i>						
1 CONSTRUCTION PLAN REVIEW	112,255	112,255	0	0	112,255	112,255
2 MANAGEMENT CONSULTATION	357,528	357,528	0	0	357,528	357,528
<i>3 Implement Process to Relieve Crowding or Ensure Accurate Compen</i>						
1 AUDITING POPULATION AND COSTS	27,269	27,269	0	0	27,269	27,269
TOTAL, GOAL 1	\$1,108,365	\$1,108,365	\$0	\$0	\$1,108,365	\$1,108,365
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	332,054	332,054	0	0	332,054	332,054
TOTAL, GOAL 2	\$332,054	\$332,054	\$0	\$0	\$332,054	\$332,054

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2020

TIME : 12:06:01PM

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
3 Administer Grants Through the Prisoner Safety Fund to Local Co. Jail						
1 Prisoner Safety Grants						
1 PRISONER SAFETY GRANTS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$1,440,419	\$1,440,419	\$0	\$0	\$1,440,419	\$1,440,419
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,440,419	\$1,440,419	\$0	\$0	\$1,440,419	\$1,440,419

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2020
 TIME : 12:06:01PM

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$1,438,994	\$1,438,994	\$0	\$0	\$1,438,994	\$1,438,994
	\$1,438,994	\$1,438,994	\$0	\$0	\$1,438,994	\$1,438,994
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	\$1,440,419	\$1,440,419	\$0	\$0	\$1,440,419	\$1,440,419
FULL TIME EQUIVALENT POSITIONS	23.0	23.0	0.0	0.0	23.0	23.0

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2020
 Time: 12:06:01PM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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						
	14.00	14.00	0.00	0.00	14.00	14.00
KEY 2 Percent of Jails with Management-related Deficiencies						
	5.00%	5.00%	0.00%	0.00%	5.00%	5.00%
3 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails						
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
 STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Annual Inspections Conducted	241.00	239.00	242.00	240.00	240.00
KEY 2	Number of Special Inspections Conducted	78.00	62.00	62.00	65.00	65.00
3	Number of Occupancy Inspections Conducted	26.00	12.00	12.00	12.00	12.00
4	Number of Notices of Non-compliance Issued	75.00	54.00	54.00	54.00	54.00
5	Number of Remedial Orders Issued	4.00	1.00	0.00	0.00	1.00
6	Number of Inquiries into Inmate Requests for Assistance	2,311.00	2,008.00	2,050.00	2,100.00	2,100.00
7	Number of Special Inspections Conducted On-site	29.00	15.00	15.00	15.00	15.00
8	Number of Facilities Receiving a Notice of Non-compliance	45.00	48.00	45.00	45.00	45.00
Efficiency Measures:						
1	Average Cost Per Jail Inspection	1,328.52	1,328.52	1,275.83	1,350.00	1,350.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$367,227	\$389,823	\$389,823	\$451,737	\$451,737
1002	OTHER PERSONNEL COSTS	\$30,378	\$25,453	\$25,453	\$28,478	\$28,478
2001	PROFESSIONAL FEES AND SERVICES	\$3,965	\$0	\$0	\$4,375	\$4,375
2003	CONSUMABLE SUPPLIES	\$502	\$240	\$240	\$1,900	\$1,900
2004	UTILITIES	\$0	\$0	\$0	\$3,363	\$3,363
2005	TRAVEL	\$99,272	\$86,000	\$86,000	\$98,000	\$98,000

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2006	RENT - BUILDING	\$30	\$0	\$0	\$60	\$60
2007	RENT - MACHINE AND OTHER	\$0	\$720	\$720	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,622	\$10,738	\$10,738	\$23,400	\$23,400
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$522,996	\$512,974	\$512,974	\$611,313	\$611,313
Method of Financing:						
1	General Revenue Fund	\$518,793	\$511,549	\$511,549	\$609,888	\$609,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$518,793	\$511,549	\$511,549	\$609,888	\$609,888
Method of Financing:						
666	Appropriated Receipts	\$4,203	\$1,425	\$1,425	\$1,425	\$1,425
SUBTOTAL, MOF (OTHER FUNDS)		\$4,203	\$1,425	\$1,425	\$1,425	\$1,425
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$611,313	\$611,313
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$522,996	\$512,974	\$512,974	\$611,313	\$611,313
FULL TIME EQUIVALENT POSITIONS:		7.1	8.0	8.0	9.5	9.5

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory Provision - Government Code Chapter 511, Local Government Code 351 & 361
 - Inspection activities consist of fairly and impartially monitoring and enforcing compliance with adopted rules and procedures.
 - Uniform inspection reports and procedure for inspecting jail facilities are the core of the mission of the agency.
 - Annual inspections are integral to the primary function of ensuring safe and suitable jails for the State of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

- Case Law
- Federal Law
- State Law
- Number of at-risk facilities

INTERNAL

- Review and/or changes in inspection procedures

409 Commission on Jail Standards

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,025,948	\$1,222,626	\$196,678	\$129,290	With the expiration of the grant program August 31, 2021, one fte will move to this strategy to assist with program and administrative duties.
			\$67,388	With the implementation of CAPPS, the agency is able to cost allocate expenses more accurately creating an increase in expenditures in this strategy.
			\$196,678	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Construction Documents Reviewed	33.00	21.00	33.00	30.00	30.00
	2 Number of Facility Needs Analyses Conducted	8.00	6.00	8.00	4.00	4.00
	3 In-office Planning & Construction Consultations with Jail Reps	30.00	13.00	30.00	13.00	13.00
KEY	4 On-site Planning & Construction Consultations with Jail Reps	30.00	17.00	30.00	13.00	13.00
Efficiency Measures:						
	1 Average Cost Per Facility Needs Analysis	334.87	380.56	334.87	380.56	380.56
	2 Average Cost Per Construction Document Reviewed	1,872.49	2,237.76	1,872.49	2,237.76	2,237.76
Objects of Expense:						
1001	SALARIES AND WAGES	\$75,168	\$100,360	\$100,360	\$91,225	\$91,225
1002	OTHER PERSONNEL COSTS	\$6,600	\$3,730	\$3,730	\$3,730	\$3,730
2001	PROFESSIONAL FEES AND SERVICES	\$708	\$1,500	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$300	\$300
2004	UTILITIES	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$4,525	\$5,174	\$5,174	\$4,800	\$4,800
2007	RENT - MACHINE AND OTHER	\$0	\$1,932	\$1,932	\$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: 1 Assist with Facility Need Analysis and Construction Document Review

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$4,194	\$25,221	\$25,221	\$9,200	\$9,200
TOTAL, OBJECT OF EXPENSE		\$91,195	\$139,417	\$139,417	\$112,255	\$112,255
Method of Financing:						
1	General Revenue Fund	\$91,195	\$139,417	\$139,417	\$112,255	\$112,255
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,195	\$139,417	\$139,417	\$112,255	\$112,255
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$112,255	\$112,255
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$91,195	\$139,417	\$139,417	\$112,255	\$112,255
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Statutory provision - Government Code Chapter 511, Section 511.009 (6 - 7)

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

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

INTERNAL

- Revision to Standards

409 Commission on Jail Standards

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$278,834	\$224,510	\$(54,324)	\$(54,324)	Expenses were reallocated with the implementation of CAPPS Financials. 1 fte previously assigned was promoted and placed into a different strategy.
			\$(54,324)	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 Service Categories:
 STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Operational Plans Reviewed	1,492.00	1,617.00	1,300.00	1,550.00	1,550.00
	2 Number of Staffing Analyses Conducted	4.00	4.00	8.00	8.00	8.00
	3 Number of Training Hours Provided	1,204.00	1,232.00	1,400.00	1,400.00	1,400.00
	4 In-office Operation & Management Consultations with Jail Reps	28.00	16.00	12.00	20.00	20.00
KEY	5 On-site Operation & Management Consultations with Jail Reps	280.00	261.00	260.00	260.00	260.00
KEY	6 Number of On-Site Mental Health Trainings Provided	134.00	100.00	165.00	0.00	0.00
KEY	7 Number of County Jailers Receiving Mental Health Training	1,913.00	1,219.00	3,000.00	0.00	0.00
	8 Number of Public Information Requests	309.00	336.00	400.00	425.00	450.00
Efficiency Measures:						
	1 Average Cost Per Staffing Analysis	347.93	347.93	320.00	295.00	295.00
	2 Average Cost Per Training Hour Provided	72.93	72.93	70.00	75.00	75.00
KEY	3 Average Cost of Mental Health Training Visit	565.28	565.28	545.00	575.00	575.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$208,309	\$247,396	\$247,396	\$294,806	\$294,806
1002	OTHER PERSONNEL COSTS	\$6,160	\$44,685	\$44,685	\$8,115	\$8,115

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2001	PROFESSIONAL FEES AND SERVICES	\$2,209	\$0	\$0	\$1,555	\$1,555
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$400	\$400
2004	UTILITIES	\$0	\$0	\$0	\$2,242	\$2,242
2005	TRAVEL	\$35,888	\$50,000	\$50,000	\$35,000	\$35,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,886	\$9,371	\$9,371	\$15,410	\$15,410
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$272,452	\$351,452	\$351,452	\$357,528	\$357,528
Method of Financing:						
1	General Revenue Fund	\$272,452	\$351,452	\$351,452	\$357,528	\$357,528
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$272,452	\$351,452	\$351,452	\$357,528	\$357,528
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$357,528	\$357,528
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$272,452	\$351,452	\$351,452	\$357,528	\$357,528
FULL TIME EQUIVALENT POSITIONS:		5.0	6.0	6.0	5.9	5.9

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory provision - Government Code Chapter 511.009(6)
 - Commission staff provides a program of technical assistance to jails on management related issues through regional jail management workshops during each calendar year.
 - Staffing analyses are conducted to assist counties in operating safe and secure facilities. This activity frequently includes on-site consultation.
 - Commission staff reviews and approves jail operational plans related to the Standards. Aiding counties in maintaining operational plans that meet Minimum Jail Standards requires on-going assistance in developing and implementing plans for 16 different areas, including classification, health services, discipline and recreation.
 - Up to 300 consultations per year should be conducted on-site with County Judges, Commissioners' Courts, and Sheriffs concerning the most economical and feasible way to achieve compliance with state law.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$702,904	\$715,056	\$12,152	\$(33,708)	Moved additional allocated expenses associated with the Strategy manager position and associated OOE's. CAPPS financials allows us to allocate expenses among strategies.
			\$45,860	The new online portal for population reporting will allow the fte to be partially reassigned to assist with enforcement related duties.
			<u>\$12,152</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 Service Categories:
 STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Population Reports Analyzed	3,048.00	3,048.00	3,050.00	3,050.00	3,050.00
	2 Number of Population Data Reports Prepared	144.00	144.00	144.00	144.00	144.00
KEY	3 Number of Paper-ready Reports Analyzed	6,389.00	6,289.00	5,900.00	6,200.00	6,200.00
	4 Number of Immigration Detainer Reports Analyzed	5,524.00	5,924.00	5,600.00	5,700.00	5,700.00
Efficiency Measures:						
	1 Average Cost Per Population Data Report	338.76	338.76	364.52	347.22	347.22
Objects of Expense:						
1001	SALARIES AND WAGES	\$37,841	\$41,035	\$41,035	\$22,929	\$22,929
1002	OTHER PERSONNEL COSTS	\$1,200	\$150	\$150	\$210	\$210
2001	PROFESSIONAL FEES AND SERVICES	\$429	\$0	\$0	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$140	\$0	\$0	\$130	\$130
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$474	\$1,125	\$1,125	\$2,000	\$2,000
TOTAL, OBJECT OF EXPENSE		\$40,084	\$42,310	\$42,310	\$27,269	\$27,269

Method of Financing:

409 Commission on Jail Standards

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$40,084	\$42,310	\$42,310	\$27,269	\$27,269
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,084	\$42,310	\$42,310	\$27,269	\$27,269
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,269	\$27,269
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,084	\$42,310	\$42,310	\$27,269	\$27,269
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	0.6	0.6

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:

409 Commission on Jail Standards

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL

- County failure to submit reports
- Counties submit inaccurate reports

INTERNAL

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$84,620	\$54,538	\$(30,082)	\$(30,082)	FTE (.5) moved to Inspection and Enforcement due to the new online reporting portal reducing workload in this strategy.
			\$(30,082)	Total of Explanation of Biennial Change

409 Commission on Jail Standards

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration, Accounting, and Information Technology

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$248,075	\$257,350	\$257,350	\$272,673	\$272,673
1002	OTHER PERSONNEL COSTS	\$9,698	\$5,520	\$5,520	\$13,504	\$13,504
2001	PROFESSIONAL FEES AND SERVICES	\$30,276	\$7,500	\$7,500	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$8,625	\$6,500	\$6,500	\$1,150	\$1,150
2004	UTILITIES	\$4,911	\$1,000	\$1,000	\$2,242	\$2,242
2005	TRAVEL	\$13,606	\$18,000	\$18,000	\$14,000	\$14,000
2006	RENT - BUILDING	\$285	\$300	\$300	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$426	\$13,000	\$13,000	\$200	\$200
2009	OTHER OPERATING EXPENSE	\$43,319	\$20,451	\$20,451	\$24,045	\$24,045
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$359,221	\$329,621	\$329,621	\$332,054	\$332,054
Method of Financing:						
1	General Revenue Fund	\$359,221	\$329,621	\$329,621	\$332,054	\$332,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$359,221	\$329,621	\$329,621	\$332,054	\$332,054

409 Commission on Jail Standards

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration, Accounting, and Information Technology

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$332,054	\$332,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$359,221	\$329,621	\$329,621	\$332,054	\$332,054
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	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, Accounting, and Information Technology

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$659,242	\$664,108	\$4,866	\$4,866	Additional funding required to assist the agency in streamlining all operations and continued technology upgrades.
			\$4,866	Total of Explanation of Biennial Change

409 Commission on Jail Standards

GOAL: 3 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails
 OBJECTIVE: 1 Prisoner Safety Grants Service Categories:
 STRATEGY: 1 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
1	Average Grant Amount Provided Through the Prisoner Safety Fund	3,463.76	6,713.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,514	\$45,918	\$45,918	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,600	\$720	\$720	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,286	\$18,007	\$18,007	\$0	\$0
4000	GRANTS	\$200,898	\$100,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$264,298	\$164,645	\$64,645	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$63,400	\$64,645	\$64,645	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$63,400	\$64,645	\$64,645	\$0	\$0

409 Commission on Jail Standards

GOAL: 3 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails
 OBJECTIVE: 1 Prisoner Safety Grants Service Categories:
 STRATEGY: 1 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
5172	Prisoner Safety	\$200,898	\$100,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$200,898	\$100,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$264,298	\$164,645	\$64,645	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

409 Commission on Jail Standards

GOAL: 3 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails
 OBJECTIVE: 1 Prisoner Safety Grants Service Categories:
 STRATEGY: 1 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$229,290	\$0	\$(229,290)	\$(229,290)	Program is ending and fte reassigned.
			<u>\$(229,290)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,550,246	\$1,540,419	\$1,440,419	\$1,440,419	\$1,440,419
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,440,419	\$1,440,419
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,550,246	\$1,540,419	\$1,440,419	\$1,440,419	\$1,440,419
FULL TIME EQUIVALENT POSITIONS:	21.1	23.0	23.0	23.0	23.0

3.C. Rider Appropriations and Unexpended Balances Request

DATE: **9/11/2020**
TIME: **12:06:03PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

3.C. Rider Appropriations and Unexpended Balances Request

DATE: **9/11/2020**
TIME: **12:06:03PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

RIDER

STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

3.B. Rider Revisions and Additions Request

Agency Code: 408	Agency Name: Commission on Jail Standards	Prepared By: Diane Fulmer	Date: 9/11/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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3

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 behavioral health funds for the Commission on Jail Standards in Strategy A.2.2, Management Consultation, in fiscal year ~~2020~~ 2022 or fiscal year ~~2024~~ 2023, 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 ~~2020~~ 2022 or fiscal year ~~2024~~ 2023 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: 9/11/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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2

V-25

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, Section 511.0091 (estimated to be \$20,000 in fiscal year ~~2020~~ 2022 and \$20,000 in fiscal year ~~2021~~ 2023 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: 9/11/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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4

V-25

~~**Appropriation: Unexpended Balance Authority.** Included in the amounts above in Strategy C.1.1. Prisoner Safety Grants are unexpended and unobligated balances as of August 31, 2019, (estimated to be \$0) in General Revenue—Dedicated Fund 5172, Prisoner Safety Fund, for the fiscal year beginning September 1, 2019, for grants to local jails for capital improvements associated with prisoner safety.~~

This rider needs to be deleted as the Prisoner Safety Program has ended.

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2020
 Time: 12:06:03PM

Agency Code: 409 Agency: Commission on Jail Standards

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$4,010	\$4,010	23.7 %	100.0%	76.3%	\$2,727	\$2,727	
26.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$9,887	26.0 %	11.4%	-14.6%	\$4,785	\$41,816	
21.1%	Commodities	21.1 %	30.9%	9.8%	\$8,603	\$27,877	21.1 %	56.6%	35.5%	\$52,320	\$92,405	
	Total Expenditures		30.2%		\$12,613	\$41,774		43.7%		\$59,832	\$136,948	

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

Attainment:

The agency attained or exceeded 100% of the applicable agency HUB procurement goals in category "Professional Services" in Fiscal Year 2019 and 2020. The agency is committed to continued advancement in meeting and exceeding procurement goals.

Applicability:

The purchasing categories of "Heavy Construction," "Building Construction," "Special Trade Construction," are not applicable to agency operations.

Factors Affecting Attainment:

In Fiscal Year 2018, the agency met over 21% of its goals in category Commodity Purchasing and increased its performance meeting over 56% of the goal in FY 2019.

In Fiscal Year 2019, the agency met over 11% of its goal in category "Other Services."

"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.

The agency's certified purchaser used the CMBL/HUB directories for solicitation of bids and educated all staff on HUB requirements.

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	3,318	1,000	1,000	1,000	1,000
3752 Sale of Publications/Advertising	885	425	425	425	425
Subtotal: Actual/Estimated Revenue	4,203	1,425	1,425	1,425	1,425
Total Available	\$4,203	\$1,425	\$1,425	\$1,425	\$1,425
DEDUCTIONS:					
expended, estimated, budgeted	4,203	1,425	1,425	1,425	1,425
Total, Deductions	\$4,203	\$1,425	\$1,425	\$1,425	\$1,425
Ending Fund/Account Balance	\$8,406	\$2,850	\$2,850	\$2,850	\$2,850

REVENUE ASSUMPTIONS:

Estimated amounts assume that sales of jail standards manuals and manuals on USB 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 administrators in the state.

CONTACT PERSON:

Carol Bernhard

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020
 TIME: 12:06:05PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$111,373	\$81,925	\$40,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$0	\$11,515	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$122,888	\$81,925	\$40,000	\$25,000
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$122,888	\$81,925	\$40,000	\$25,000
Subtotal, MOF (General Revenue Funds)		\$0	\$122,888	\$81,925	\$40,000	\$25,000
TOTAL, METHOD OF FINANCE		\$0	\$122,888	\$81,925	\$40,000	\$25,000

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

During the Covid-19 pandemic, we began an alternative schedule of teleworking. We did require notebook computers for most of our

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020

Funds Passed through to Local Entities

TIME: 12:06:05PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/11/2020

Funds Passed through to State Agencies

TIME: 12:06:05PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
409	Texas Commission on Jail Standards	Carol Bernhard

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Teleworking savings - employees saved files on drives instead of printed	\$300	\$500
2. Duplex printed when printing is necessary	\$100	\$250
3. Sending documents intra-agency electronically v. printed copies	\$150	\$200
4. Savings due to online portal reducing printed copies	\$0	\$400
Total, All Strategies	\$550	\$1,350
Total Estimated Paper Volume Reduced	-	-

<p>Description:</p> <p>The agency began teleworking with alternative schedules beginning in March during the worldwide Covid-19 pandemic. Employees were instructed to print the least of copies possible and file on the internal hard drives and use email when possible. The online submission portal available to counties and the public was complete on August 31, 2020, and will begin to show savings associated with it beginning in 2021.</p>
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