

OPERATING BUDGET

FISCAL YEAR 2022



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, 2021

OPERATING BUDGET

FISCAL YEAR 2022

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December 1, 2021

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OPERATING BUDGET for FISCAL YEAR 2022

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Budget Overview
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | | | OTHER FUNDS | | ALL FUNDS | |
|---|-----------------------|------------------|--------------|------|------|------|--------------|--------------|------------------|------------------|
| | 2021 | 2022 | 2021 | 2022 | 2021 | 2022 | 2021 | 2022 | 2021 | 2022 |
| Goal: 1. Assist Local Govts through Effective Standards & Technical Assistance | | | | | | | | | | |
| 1.1.1. Inspection And Enforcement | 551,623 | 717,280 | | | | | 1,570 | 1,425 | 553,193 | 718,705 |
| 1.2.1. Construction Plan Review | 98,242 | 112,255 | | | | | | | 98,242 | 112,255 |
| 1.2.2. Management Consultation | 315,683 | 357,528 | | | | | | | 315,683 | 357,528 |
| 1.3.1. Auditing Population And Costs | 64,489 | 27,269 | | | | | | | 64,489 | 27,269 |
| Total, Goal | 1,030,037 | 1,214,332 | | | | | 1,570 | 1,425 | 1,031,607 | 1,215,757 |
| Goal: 2. Indirect Administration | | | | | | | | | | |
| 2.1.1. Indirect Administration | 318,460 | 332,054 | | | | | | | 318,460 | 332,054 |
| Total, Goal | 318,460 | 332,054 | | | | | | | 318,460 | 332,054 |
| Goal: 3. Administer Grants Through the Prisoner Safety Fund to Local Co. Jails | | | | | | | | | | |
| 3.1.1. Prisoner Safety Grants | 50,629 | | | | | | | | 50,629 | |
| Total, Goal | 50,629 | | | | | | | | 50,629 | |
| Total, Agency | 1,399,126 | 1,546,386 | | | | | 1,570 | 1,425 | 1,400,696 | 1,547,811 |
| Total FTEs | | | | | | | | | 22.0 | 26.0 |

2.A. Summary of Budget By Strategy

DATE : 11/30/2021

TIME : 3:54:51PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

| Goal/Objective/STRATEGY | EXP 2020 | EXP 2021 | BUD 2022 |
|--|--------------------|--------------------|--------------------|
| 1 Assist Local Govts through Effective Standards & Technical Assistance | | | |
| 1 Monitor Local Facilities and Enforce Standards | | | |
| 1 INSPECTION AND ENFORCEMENT | \$531,456 | \$553,193 | \$718,705 |
| 2 Provide Consultation and Training for Jail Construction/Operation | | | |
| 1 CONSTRUCTION PLAN REVIEW | \$97,800 | \$98,242 | \$112,255 |
| 2 MANAGEMENT CONSULTATION | \$328,044 | \$315,683 | \$357,528 |
| 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation | | | |
| 1 AUDITING POPULATION AND COSTS | \$75,497 | \$64,489 | \$27,269 |
| TOTAL, GOAL 1 | \$1,032,797 | \$1,031,607 | \$1,215,757 |
| 2 Indirect Administration | | | |
| 1 Indirect Administration | | | |
| 1 INDIRECT ADMINISTRATION | \$308,953 | \$318,460 | \$332,054 |
| TOTAL, GOAL 2 | \$308,953 | \$318,460 | \$332,054 |
| 3 Administer Grants Through the Prisoner Safety Fund to Local Co. Jails | | | |
| 1 Prisoner Safety Grants | | | |
| 1 PRISONER SAFETY GRANTS | \$191,528 | \$50,629 | \$0 |
| TOTAL, GOAL 3 | \$191,528 | \$50,629 | \$0 |

2.A. Summary of Budget By Strategy

DATE : 11/30/2021

TIME : 3:54:51PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

| Goal/Objective/STRATEGY | EXP 2020 | EXP 2021 | BUD 2022 |
|---|--------------------|--------------------|--------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$1,397,331 | \$1,399,126 | \$1,546,386 |
| | \$1,397,331 | \$1,399,126 | \$1,546,386 |
| General Revenue Dedicated Funds: | | | |
| 5172 Prisoner Safety | \$134,260 | \$0 | \$0 |
| | \$134,260 | \$0 | \$0 |
| Other Funds: | | | |
| 666 Appropriated Receipts | \$1,687 | \$1,570 | \$1,425 |
| | \$1,687 | \$1,570 | \$1,425 |
| TOTAL, METHOD OF FINANCING | \$1,533,278 | \$1,400,696 | \$1,547,811 |
| FULL TIME EQUIVALENT POSITIONS | 22.0 | 22.0 | 26.0 |

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **3:55:23PM**

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

| METHOD OF FINANCING | | Exp 2020 | Exp 2021 | Bud 2022 |
|-------------------------------|--|--------------------|--------------------|--------------------|
| <u>GENERAL REVENUE</u> | | | | |
| 1 | General Revenue Fund | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2020-21 GAA) | \$1,438,994 | \$1,438,994 | \$0 |
| | Regular Appropriations from MOF Table (2022-23 GAA) | \$0 | \$0 | \$1,438,994 |
| | <i>RIDER APPROPRIATION</i> | | | |
| | Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) | \$1,177 | \$0 | \$0 |
| | Comments: Inspection Fees | | | |
| | Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) | \$0 | \$(4,653) | \$0 |
| | Comments: Inspection fees not collected (did not reach \$20k) | | | |
| | <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| | HB9, 87th, 2nd called session, Sec 5 | \$0 | \$0 | \$107,392 |
| | Comments: Operation Lone Star - Governor's Border Security | | | |
| | <i>LAPSED APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2020-21 GAA) | \$(42,840) | \$(35,215) | \$0 |
| | Comments: Lapsed | | | |
| TOTAL, | General Revenue Fund | \$1,397,331 | \$1,399,126 | \$1,546,386 |
| TOTAL, ALL | GENERAL REVENUE | \$1,397,331 | \$1,399,126 | \$1,546,386 |

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **3:55:23PM**

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

| METHOD OF FINANCING | Exp 2020 | Exp 2021 | Bud 2022 |
|---|------------------|----------------|----------------|
| 5172 GR Dedicated - Prisoner Safety Account No. 5172 | | | |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| HB2, Section 1 Governor's 5% biennium budget reduction | \$(125,314) | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapsed | \$(500,977) | \$0 | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX Sec 18.43 SB 1849 (2020-21 GAA) | \$760,551 | \$0 | \$0 |
| TOTAL, GR Dedicated - Prisoner Safety Account No. 5172 | \$134,260 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$134,260 | \$0 | \$0 |
| <u>OTHER FUNDS</u> | | | |
| 666 Appropriated Receipts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$1,477 | \$1,180 | \$0 |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$0 | \$0 | \$1,425 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA) | \$210 | \$390 | \$0 |
| TOTAL, Appropriated Receipts | \$1,687 | \$1,570 | \$1,425 |
| TOTAL, ALL OTHER FUNDS | \$1,687 | \$1,570 | \$1,425 |

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **3:55:23PM**

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

| METHOD OF FINANCING | Exp 2020 | Exp 2021 | Bud 2022 |
|---------------------|--------------------|--------------------|--------------------|
| GRAND TOTAL | \$1,533,278 | \$1,400,696 | \$1,547,811 |

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

| | | | |
|--|------|------|------|
| Regular Appropriations from MOF Table (2020-21 GAA) | 23.0 | 23.0 | 0.0 |
| Regular Appropriations from MOF Table (2022-23 GAA) | 0.0 | 0.0 | 23.0 |

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

| | | | |
|---|-----|-----|-----|
| HB9, 87th, 2nd called session, Sec 5 Comments: Operation Lone Star - Governor's Border Security | 0.0 | 0.0 | 3.0 |
|---|-----|-----|-----|

UNAUTHORIZED NUMBER OVER (BELOW) CAP

| | | | |
|--------------------------------------|-------|-------|-----|
| unauthorized number over (below) cap | (1.0) | (1.0) | 0.0 |
|--------------------------------------|-------|-------|-----|

| | | | |
|-----------------------------|-------------|-------------|-------------|
| TOTAL, ADJUSTED FTES | 22.0 | 22.0 | 26.0 |
|-----------------------------|-------------|-------------|-------------|

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **3:56:21PM**

Agency code: **409**

Agency name: **Commission on Jail Standards**

| OBJECT OF EXPENSE | EXP 2020 | EXP 2021 | BUD 2022 |
|-------------------------------------|--------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$1,064,152 | \$1,062,332 | \$1,223,370 |
| 1002 OTHER PERSONNEL COSTS | \$62,828 | \$61,161 | \$54,437 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$56,817 | \$4,462 | \$13,430 |
| 2003 CONSUMABLE SUPPLIES | \$6,780 | \$7,765 | \$3,880 |
| 2004 UTILITIES | \$9,339 | \$8,137 | \$9,347 |
| 2005 TRAVEL | \$122,427 | \$129,996 | \$166,800 |
| 2006 RENT - BUILDING | \$297 | \$309 | \$300 |
| 2007 RENT - MACHINE AND OTHER | \$129 | \$6,332 | \$200 |
| 2009 OTHER OPERATING EXPENSE | \$76,249 | \$71,143 | \$76,047 |
| 4000 GRANTS | \$134,260 | \$0 | \$0 |
| 5000 CAPITAL EXPENDITURES | \$0 | \$49,059 | \$0 |
| Agency Total | \$1,533,278 | \$1,400,696 | \$1,547,811 |

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2021
 Time: 3:56:57PM

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

| Goal/ Objective / OUTCOME | Exp 2020 | Exp 2021 | Bud2022 |
|--|----------|----------|---------|
| 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 | 10.00 | 10.00 | 14.00 |
| KEY 2 Percent of Jails with Management-related Deficiencies | 4.18 % | 1.27 % | 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 | 20.00 | 0.00 | 0.00 |

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

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

| CODE | DESCRIPTION | EXP 2020 | EXP 2021 | BUD 2022 |
|---------------------------------|---|------------------|------------------|------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Annual Inspections Conducted | 239.00 | 237.00 | 240.00 |
| KEY 2 | Number of Special Inspections Conducted | 62.00 | 84.00 | 65.00 |
| 3 | Number of Occupancy Inspections Conducted | 12.00 | 15.00 | 17.00 |
| 4 | Number of Notices of Non-compliance Issued | 32.00 | 72.00 | 54.00 |
| 5 | Number of Remedial Orders Issued | 1.00 | 1.00 | 0.00 |
| 6 | Number of Inquiries into Inmate Requests for Assistance | 2,008.00 | 2,485.00 | 2,100.00 |
| 7 | Number of Special Inspections Conducted On-site | 15.00 | 11.00 | 15.00 |
| 8 | Number of Facilities Receiving a Notice of Non-compliance | 48.00 | 69.00 | 45.00 |
| Efficiency Measures: | | | | |
| 1 | Average Cost Per Jail Inspection | 1,697.94 | 1,646.40 | 1,350.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$374,404 | \$389,571 | \$541,737 |
| 1002 | OTHER PERSONNEL COSTS | \$42,988 | \$38,828 | \$28,878 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$13,802 | \$75 | \$4,375 |
| 2003 | CONSUMABLE SUPPLIES | \$4,548 | \$2,050 | \$1,900 |
| 2004 | UTILITIES | \$4,639 | \$4,430 | \$3,363 |
| 2005 | TRAVEL | \$76,189 | \$91,811 | \$113,000 |
| 2006 | RENT - BUILDING | \$60 | \$60 | \$60 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$1,646 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$14,826 | \$24,722 | \$25,392 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$531,456 | \$553,193 | \$718,705 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$529,769 | \$551,623 | \$717,280 |

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

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

| CODE | DESCRIPTION | EXP 2020 | EXP 2021 | BUD 2022 |
|--|---------------------------|------------------|------------------|------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$529,769 | \$551,623 | \$717,280 |
| Method of Financing: | | | | |
| | 666 Appropriated Receipts | \$1,687 | \$1,570 | \$1,425 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,687 | \$1,570 | \$1,425 |
| TOTAL, METHOD OF FINANCE : | | \$531,456 | \$553,193 | \$718,705 |
| FULL TIME EQUIVALENT POSITIONS: | | 7.0 | 8.0 | 12.0 |

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2020 | EXP 2021 | BUD 2022 |
|--|--|-----------------|-----------------|------------------|
| Output Measures: | | | | |
| 1 | Number of Construction Documents Reviewed | 21.00 | 24.00 | 30.00 |
| 2 | Number of Facility Needs Analyses Conducted | 6.00 | 7.00 | 4.00 |
| 3 | In-office Planning & Construction Consultations with Jail Reps | 13.00 | 10.00 | 13.00 |
| KEY 4 | On-site Planning & Construction Consultations with Jail Reps | 53.00 | 32.00 | 13.00 |
| Efficiency Measures: | | | | |
| 1 | Average Cost Per Facility Needs Analysis | 347.26 | 363.58 | 380.56 |
| 2 | Average Cost Per Construction Document Reviewed | 1,022.00 | 1,170.84 | 2,237.76 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$77,173 | \$63,707 | \$91,225 |
| 1002 | OTHER PERSONNEL COSTS | \$3,060 | \$4,218 | \$3,730 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,585 | \$1,098 | \$1,500 |
| 2003 | CONSUMABLE SUPPLIES | \$281 | \$624 | \$300 |
| 2004 | UTILITIES | \$1,337 | \$645 | \$1,500 |
| 2005 | TRAVEL | \$4,964 | \$5,271 | \$4,800 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$887 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$9,400 | \$3,263 | \$9,200 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$18,529 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$97,800 | \$98,242 | \$112,255 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$97,800 | \$98,242 | \$112,255 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$97,800 | \$98,242 | \$112,255 |

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

Service Categories:

STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review

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

| CODE | DESCRIPTION | EXP 2020 | EXP 2021 | BUD 2022 |
|--|-------------|-----------------|-----------------|------------------|
| TOTAL, METHOD OF FINANCE : | | \$97,800 | \$98,242 | \$112,255 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.0 | 2.0 | 2.0 |

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2020 | EXP 2021 | BUD 2022 |
|---------------------------------|---|------------------|------------------|------------------|
| Output Measures: | | | | |
| | 1 Number of Operational Plans Reviewed | 1,617.00 | 1,412.00 | 1,550.00 |
| | 2 Number of Staffing Analyses Conducted | 4.00 | 1.00 | 8.00 |
| | 3 Number of Training Hours Provided | 1,232.00 | 608.00 | 1,400.00 |
| | 4 In-office Operation & Management Consultations with Jail Reps | 16.00 | 0.00 | 20.00 |
| KEY | 5 On-site Operation & Management Consultations with Jail Reps | 260.00 | 349.00 | 260.00 |
| KEY | 6 Number of On-Site Mental Health Trainings Provided | 100.00 | 113.00 | 0.00 |
| KEY | 7 Number of County Jailers Receiving Mental Health Training | 1,219.00 | 1,146.00 | 0.00 |
| | 8 Number of Public Information Requests | 342.00 | 441.00 | 425.00 |
| Efficiency Measures: | | | | |
| | 1 Average Cost Per Staffing Analysis | 347.93 | 288.98 | 295.00 |
| | 2 Average Cost Per Training Hour Provided | 111.43 | 80.45 | 75.00 |
| KEY | 3 Average Cost of Mental Health Training Visit | 565.28 | 657.62 | 575.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$263,342 | \$250,944 | \$294,806 |
| 1002 | OTHER PERSONNEL COSTS | \$5,300 | \$6,865 | \$8,115 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,573 | \$2,020 | \$1,555 |
| 2003 | CONSUMABLE SUPPLIES | \$349 | \$969 | \$400 |
| 2004 | UTILITIES | \$1,976 | \$1,853 | \$2,242 |
| 2005 | TRAVEL | \$31,759 | \$26,723 | \$35,000 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$950 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$23,745 | \$15,545 | \$15,410 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$9,814 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$328,044 | \$315,683 | \$357,528 |

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2020 | EXP 2021 | BUD 2022 |
|--|----------------------|------------------|------------------|------------------|
| 1 | General Revenue Fund | \$328,044 | \$315,683 | \$357,528 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$328,044 | \$315,683 | \$357,528 |
| TOTAL, METHOD OF FINANCE : | | \$328,044 | \$315,683 | \$357,528 |
| FULL TIME EQUIVALENT POSITIONS: | | 6.0 | 6.0 | 6.4 |

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs

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

| CODE | DESCRIPTION | EXP 2020 | EXP 2021 | BUD 2022 |
|--|---|-----------------|-----------------|-----------------|
| Output Measures: | | | | |
| | 1 Number of Population Reports Analyzed | 3,077.00 | 3,075.00 | 3,050.00 |
| | 2 Number of Population Data Reports Prepared | 144.00 | 144.00 | 144.00 |
| KEY | 3 Number of Paper-ready Reports Analyzed | 6,288.00 | 6,218.00 | 6,200.00 |
| | 4 Number of Immigration Detainer Reports Analyzed | 5,924.00 | 5,897.00 | 5,700.00 |
| Efficiency Measures: | | | | |
| | 1 Average Cost Per Population Data Report | 200.75 | 210.03 | 347.22 |
| Objects of Expense: | | | | |
| | 1001 SALARIES AND WAGES | \$38,950 | \$45,858 | \$22,929 |
| | 1002 OTHER PERSONNEL COSTS | \$2,000 | \$1,220 | \$210 |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$31,642 | \$664 | \$2,000 |
| | 2003 CONSUMABLE SUPPLIES | \$203 | \$446 | \$130 |
| | 2004 UTILITIES | \$0 | \$0 | \$0 |
| | 2007 RENT - MACHINE AND OTHER | \$0 | \$633 | \$0 |
| | 2009 OTHER OPERATING EXPENSE | \$2,702 | \$1,491 | \$2,000 |
| | 5000 CAPITAL EXPENDITURES | \$0 | \$14,177 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$75,497 | \$64,489 | \$27,269 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$75,497 | \$64,489 | \$27,269 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$75,497 | \$64,489 | \$27,269 |
| TOTAL, METHOD OF FINANCE : | | \$75,497 | \$64,489 | \$27,269 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.0 | 1.0 | 0.6 |

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **409** Agency name: **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 2020 | EXP 2021 | BUD 2022 |
|--|--------------------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$259,850 | \$267,222 | \$272,673 |
| 1002 | OTHER PERSONNEL COSTS | \$9,000 | \$8,010 | \$13,504 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$7,783 | \$300 | \$4,000 |
| 2003 | CONSUMABLE SUPPLIES | \$1,137 | \$3,007 | \$1,150 |
| 2004 | UTILITIES | \$1,387 | \$1,209 | \$2,242 |
| 2005 | TRAVEL | \$9,515 | \$6,191 | \$14,000 |
| 2006 | RENT - BUILDING | \$237 | \$249 | \$240 |
| 2007 | RENT - MACHINE AND OTHER | \$129 | \$1,266 | \$200 |
| 2009 | OTHER OPERATING EXPENSE | \$19,915 | \$24,467 | \$24,045 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$6,539 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$308,953 | \$318,460 | \$332,054 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$308,953 | \$318,460 | \$332,054 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$308,953 | \$318,460 | \$332,054 |
| TOTAL, METHOD OF FINANCE : | | \$308,953 | \$318,460 | \$332,054 |
| FULL TIME EQUIVALENT POSITIONS: | | 5.0 | 5.0 | 5.0 |

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 4:10:55PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **409** Agency name: **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 2020 | EXP 2021 | BUD 2022 |
|--|--|------------------|-----------------|------------|
| Efficiency Measures: | | | | |
| 1 | Average Grant Amount Provided Through the Prisoner Safety Fund | 6,712.99 | 0.00 | 0.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$50,433 | \$45,030 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$480 | \$2,020 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$432 | \$305 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$262 | \$669 | \$0 |
| 2004 | UTILITIES | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$950 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$5,661 | \$1,655 | \$0 |
| 4000 | GRANTS | \$134,260 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$191,528 | \$50,629 | \$0 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$57,268 | \$50,629 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$57,268 | \$50,629 | \$0 |
| Method of Financing: | | | | |
| 5172 | Prisoner Safety | \$134,260 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$134,260 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$191,528 | \$50,629 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.0 | 0.0 | 0.0 |

3.A. Strategy Level Detail

DATE: 11/30/2021

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:10:55PM

SUMMARY TOTALS:

| | | | |
|--|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$1,533,278 | \$1,400,696 | \$1,547,811 |
| METHODS OF FINANCE : | \$1,533,278 | \$1,400,696 | \$1,547,811 |
| FULL TIME EQUIVALENT POSITIONS: | 22.0 | 22.0 | 26.0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME: 3:58:35PM

Agency code: 409

Agency name: Commission on Jail Standards

| | | Exp 2021 | Bud 2022 | Est 2023 | Est 2024 | Est 2025 |
|---|--|------------|------------------|------------------|------------------|------------------|
| Expanded or New Initiative: | | | | | | |
| | 1. Operation Lone Star | | | | | |
| Legal Authority for Item: | | | | | | |
| HB9, 87th, 2nd called session, Sec 5 | | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| Border Security | | | | | | |
| State Budget by Program: | Operation Lone Star | | | | | |
| IT Component: | No | | | | | |
| Involve Contracts > \$50,000: | No | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 1-1-1 INSPECTION AND ENFORCEMENT | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$90,000 | \$90,000 | \$240,985 | \$240,985 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$400 | \$400 | \$1,000 | \$1,000 |
| 2005 | TRAVEL | \$0 | \$15,000 | \$15,000 | \$44,000 | \$44,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$1,992 | \$1,993 | \$17,254 | \$17,254 |
| | SUBTOTAL, Strategy 1-1-1 | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| | TOTAL, Objects of Expense | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 1-1-1 INSPECTION AND ENFORCEMENT | | | | | | |
| 1 | General Revenue Fund | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| | SUBTOTAL, Strategy 1-1-1 | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| | TOTAL, Method of Financing | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE) | | | | | | |
| Strategy: 1-1-1 INSPECTION AND ENFORCEMENT | | | | | | |
| | TOTAL FTES | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 |

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:44:39AM

Agency code: 409

Agency name: Commission on Jail Standards

| ITEM EXPANDED OR NEW INITIATIVE | Exp 2021 | Bud 2022 | Est 2023 | Est 2024 | Est 2025 |
|---|------------|------------------|------------------|------------------|------------------|
| 1 Operation Lone Star | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| Total, Cost Related to Expanded or New Initiatives | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| METHOD OF FINANCING | | | | | |
| GENERAL REVENUE FUNDS | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| Total, Method of Financing | \$0 | \$107,392 | \$107,393 | \$303,239 | \$303,239 |
| FULL-TIME-EQUIVALENTS (FTES): | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 |



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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Brandon D. Wood

Signature

Brandon S. Wood

Printed Name

Executive Director

Title

December 1, 2021

Date

Board or Commission Chair

Bill Stoudt

Signature

Judge Bill Stoudt

Printed Name

Chairman, Texas Commission on Jail Standards

Title

December 1, 2021

Date

Chief Financial Officer

Carol Bernhard

Signature

Carol Bernhard

Printed Name

Chief Financial Officer

Title

December 1, 2021

Date