

# **LEGISLATIVE APPROPRIATION REQUEST**



**FOR FISCAL YEARS 2024 - 2025**

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

**by**

**TEXAS COMMISSION ON JAIL STANDARDS**

**July 29, 2022**

# TEXAS COMMISSION ON JAIL STANDARDS

## Legislative Appropriations Request

for

Fiscal Years 2024 – 2025

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**409 Commission on Jail Standards**

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**Agency Mission**

The Commission on Jail Standards' mission is 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, oversight of compliance of Operation Lone Star facilities and various other activities relating to policy development and enforcement. The Commission currently has regulatory authority over 242 facilities with 93,894 beds. As of July 1, 2022, there were 64,335 local inmates, 4,698 Federal inmates and 41 out-of-state inmates being held in Texas county jails. Twenty 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 2.18 as of July 1, 2022.

**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, 2022, the Commission members, their terms and hometown are as follows:

Judge Bill Stouct, Chairman 10/16-2/25, Longview	County Judge
Dr. Esmacil Porsa, M.D., Vice-Chair 10/16-02/23, Houston	Practitioner of Medicine
Sheriff Raul Gonzales, 2/21 – 2/27, Refugio	Sheriff-Small County (35,000 or less)
Sheriff Kelly Rowe, 2/21- 2/27 Lubbock	Sheriff-Large County (35,000 or more)
Commissioner Ben Perry, 04/17-2/23, Waco	County Commissioner

**General Public Members:**

Duane Lock, 04/17-02/23, Southlake  
Monica McBride, 03/19-2/25, Alpine  
Patricia Anthony, 03/19-2/25, Garland  
Ross Reyes, 01/21- 2/27, Melissa

**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. Staff prides itself in operating as efficiently as possible but has always believed that more could be accomplished in regards to assisting our counties to operate safe and secure jails.

The agency's baseline request is \$1,653,779 per year for a biennium total of \$3,307,558.

**Significant Changes in Mission Policy**

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Based upon the Sunset Commission's report, the 87th Legislature passed HB1545 which required the Commission to move from an annual inspection process towards a risk-based inspection program. This will result in the Commission focusing on high-risk jails in an effort to make best use of its limited resources to ensure counties are operating safe and secure jails. The second called special session of the 87th Legislature provided additional appropriations to address the added responsibilities associated with Operation Lone Star and Border Security efforts as we assist counties with an increased demand for jail space and operations.

**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**

As of July 1, 2022, the Commission has transitioned to the CAPPS HR system. The Commission was able to transition without requesting additional funding.

**Strategies:**

To fulfill its mission, the Commission allocates its resources and carries out its statutorily mandated duties through five distinct, but related strategies. Although inspection of jail facilities and enforcement of Minimum Jail Standards is our most critical and visible strategy, the three 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. Border Security duties and Operation Lone Star responsibilities are contained within the Inspection and Enforcement Strategy.

**Inspection & Enforcement:** Prior to FY23, each facility under the Commission's purview was inspected on-site and its records analyzed to determine compliance with Minimum Jail Standards. Each inspection consisted of a review of 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 is sent to facilities in compliance with minimum jail standards. For counties where deficiencies are identified, a notice of non-compliance is issued which includes the specific deficient standards 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.

The change required by HB1545 has resulted in the development of a risk-assessment tool that determines which counties are inspected, when they are inspected and to what degree they are inspected. The commission is now utilizing a risk-based inspection model which will result in a comprehensive, on-site inspection of each facility under its purview no less than once every 24 months. Jails that are determined to be high-risk will be subject to more inspections, while those that are determined to be low risk will be inspected less often, but in no case, no more than 24 months since their last comprehensive inspection. The risk assessment tool utilizes factors such as compliance history, staff turnover, deaths in custody, founded complaints to name a few and has been developed with the assistance of Sam Houston State University and the Criminal Justice Management Institute of Texas. The tool is currently being reviewed and validated to ensure that it performs as intended. In addition to the use of a risk-based inspection model, HB1545 required that a random percentage of re-inspections be conducted as comprehensive inspections. Prior to FY23, if a jail was issued a notice of non-compliance, they were required to correct the deficiencies and request re-inspection. During the re-inspection, only the previously identified areas of non-compliance were reviewed. At this time, no-less than 10% of re-inspection will be conducted as comprehensive inspections and the jail will have to demonstrate

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**409 Commission on Jail Standards**

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compliance with all minimum standards, not just the previously identified deficiencies. Due to a significant increase in the number of complaints submitted by inmates, family members and stakeholders, the agency has increased the number of FTEs assigned to this function from 1 to 4. This was accomplished by repurposing existing FTE's and shifting them to this function. The number of complaints received on a monthly basis has increased from approximately 150 to 400 in the previous two years. Part of this increase can be attributed to requirements in HB1545 that required all jails to include in their Inmate Handbook how to file a complaint along with posting these instructions in the jail itself. While not as significant but still adding to the increase, information on how to appeal a complaint investigation is now included on all correspondence provided to the complainant.

One FTE is responsible for reviewing and compiling the monthly Serious Incident Report 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 offset the cost of conducting inspections that were requested by the operator when the facility may not have been ready for re-inspection. The move towards a risk-based inspection model in lieu of a set annual inspection model, recommended by the Sunset Commission, has resulted in an approximate 50% reduction in the collection of these inspection fees.

Our FY 2024-25 Appropriations request for this strategy is \$931,556 for each year of the biennium funded via General Revenue, additionally \$1,425 is funded each year via Appropriated Receipts. Strategy total for FY24 and FY25 equals \$1,865,962.

**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 the incarceration needs of the counties. Regarding the need for additional or improved jail space or alternatives, the counties are furnished an analysis proposal which is based upon a 20 year examination.

Although Operation Lone Star responsibilities reside in Inspection and Enforcement, the FTE's in Construction Planning review any proposals related to construction, renovation or expansion for Border Security and Operation Lone Star facilities. Additionally, the construction program provides consultation and technical assistance to local governments recommending the most efficient, effective and economic means of jail construction that meets Minimum Standards.

Our FY 2024-25 Appropriations request for this strategy is \$75,023 for each year of the biennium, from General Revenue funds. Strategy total for FY24 and FY25 equals \$159,045.

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Management Consultation: Commission staff also provides 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, general 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. Facilities are less likely to be a liability to the county, with proper training. Management Consultation has become more efficient in meeting the request for training that is specific to the jail environment. The 8 hour mental health training course mandated by SB1849 has concluded and staff has developed and deployed a four hour course that meets the requirement for suicide prevention training as well as a four hour course that is focused on inmates with intellectual or developmental disabilities. Both of these classes were developed by commission staff and are certified for TCOLE credit. Staff continues to explore additional topics that have been suggested or requested that can be developed into effective training to continue this effort.

The Sunset Commission Report and HB1545 requires the Commission to regularly analyze trends in inmate populations, mental health, complaints, legal and public information requests and all other applicable issues related to county jails in Texas. In order to accurately carry out this requirement, the agency is requesting one FTE to comply with this requirement. This Analyst will assist the Agency in identifying trends and patterns that require additional focus in our on-going effort to assist counties in operating facilities that meet a minimum constitutional level of confinement.

Our FY 2024-25 Appropriations request for this strategy is \$268,983 for each year of the biennium from General Revenue funds. Strategy total for FY24 and FY25 equals \$537,966.

Auditing Population and Costs: This strategy requires the collecting, analyzing and dissemination 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 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, with 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. An added benefit to this upgrade is that the FTE assigned to this strategy has been reduced by more than half and the balance repurposed to assist in other functions such as open records requests where the agency faces challenges in meeting the increased workload.

Our FY 2024-25 Appropriations request for this strategy is \$18,455 for each year of the biennium from General Revenue funds. Strategy total for FY24 and FY25 equals \$36,910.

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**409 Commission on Jail Standards**

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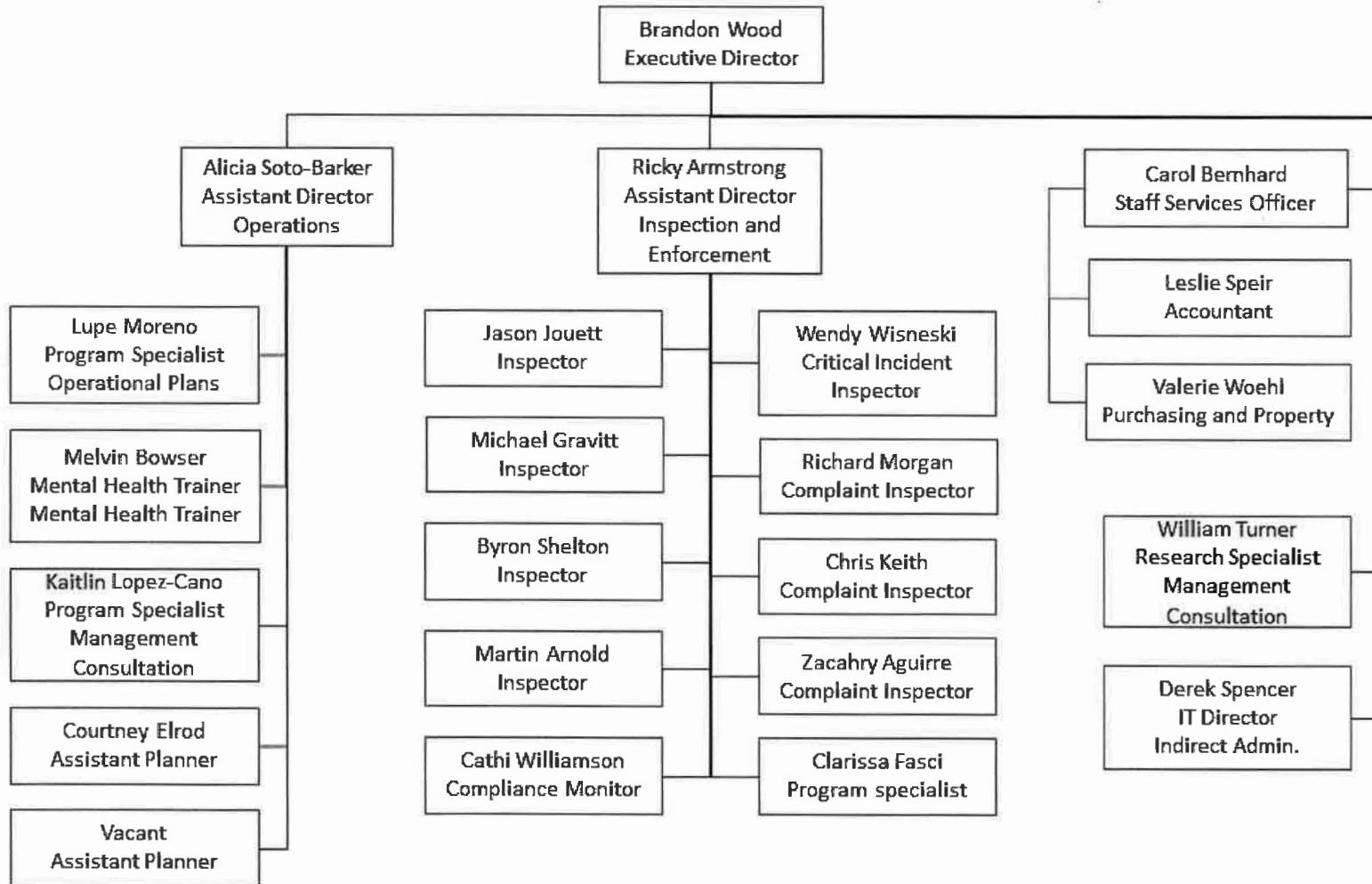
Indirect Administration: This strategy is allocated to account for functions such as finance, human resources and Information Technology (IT) that had previously been assigned among the four existing strategies. This allows for a more accurate representation of the funds and resources utilized not only 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. Items such as IT needs, which would support employees assigned to several different strategies.

The 86th Legislature approved the Exempt salary (Executive Director) not to exceed \$121,024 and the current salary is at the maximum allowable amount. The 87th Legislature did not adjust or increase the Exempt salary. Therefore, we are requesting funding for the maximum allowable amount in the Group 3 salary range. In the Report on Executive Compensation at State Agencies, dated August 2020, the State Auditor's Office (SAO) recommended that the Executive Director be classified as a Group 3 with salary range of \$92,600 to \$149,240 per year. They determined that the market average for an equitable position was \$127,247. We have included an Exceptional Item in the Indirect Administration strategy at the recommended level of \$149,240.

Our FY 2024-25 Appropriations request for this strategy is \$359,762 for each year of the biennium from General Revenue funds. Strategy total for FY24 and FY25 equals \$719,524.

Employee attrition has increased since the last LAR and over the last 24 months. Twelve (12) employees have left the agency since July of 2020. In addition to one retirement, two employees were recruited by counties due to their expertise and one departed to pursue other opportunities. Two additional employees left to pursue opportunities at state agencies or statewide associations. Due to the small size of the agency, staff have many responsibilities, are exposed to multiple disciplines and assigned tasks and large workloads. Office and administration staff are offered an unparalleled opportunity to learn the inner workings of a state agency. This in turn makes them very attractive to other agencies who can then offer them more salary and the opportunity to 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 large county, while the other two were offered Jail Administrator positions in large counties with significantly higher salaries, both over \$30,000 per year. Vacancies place additional strain on 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 however, ensuring that we do not burn out staff has been a challenging endeavor. With each departure, knowledge that can only be acquired through experience is difficult to replace.

## Texas Commission on Jail Standards Organizational Chart







## CERTIFICATE

**Agency Name** Texas Commission on Jail Standards

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

Brandon S. Wood  
Signature

Brandon S. Wood  
Printed Name

Executive Director  
Title

7/28/2022  
Date

**Board or Commission Chair**

Bill Stoudt  
Signature

Judge Bill Stoudt  
Printed Name

Chairman  
Title

7/28/2022  
Date

**Chief Financial Officer**

Carol Bernhard  
Signature

Carol Bernhard  
Printed Name

Chief Financial Officer  
Title

7/28/2022  
Date

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards  
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
<b>Goal: 1. Assist Local Govts through Effective Standards &amp; Technical Assistance</b>											
1.1.1. Inspection And Enforcement	1,434,561	1,860,262					2,850	2,850	1,437,411	1,863,112	205,258
1.2.1. Construction Plan Review	224,510	150,046							224,510	150,046	15,600
1.2.2. Management Consultation	715,056	537,966							715,056	537,966	194,344
1.3.1. Auditing Population And Costs	54,538	36,910							54,538	36,910	4,600
<b>Total, Goal</b>	<b>2,428,665</b>	<b>2,585,184</b>					<b>2,850</b>	<b>2,850</b>	<b>2,431,515</b>	<b>2,588,034</b>	<b>419,802</b>
<b>Goal: 2. Indirect Administration</b>											
2.1.1. Indirect Administration	664,108	719,524							664,108	719,524	172,848
<b>Total, Goal</b>	<b>664,108</b>	<b>719,524</b>							<b>664,108</b>	<b>719,524</b>	<b>172,848</b>
<b>Total, Agency</b>	<b>3,092,773</b>	<b>3,304,708</b>					<b>2,850</b>	<b>2,850</b>	<b>3,095,623</b>	<b>3,307,558</b>	<b>592,650</b>
<b>Total FTEs</b>									<b>26.0</b>	<b>26.0</b>	<b>1.0</b>

2.A. Summary of Base Request by Strategy

7/29/2022 12:22:13PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Assist Local Govts through Effective Standards & Technical Assistance					
<b>1</b> Monitor Local Facilities and Enforce Standards					
<b>1 INSPECTION AND ENFORCEMENT</b>	549,569	826,098	611,313	931,556	931,556
<b>2</b> Provide Consultation and Training for Jail Construction/Operation					
<b>1 CONSTRUCTION PLAN REVIEW</b>	139,417	112,255	112,255	75,023	75,023
<b>2 MANAGEMENT CONSULTATION</b>	351,452	357,528	357,528	268,983	268,983
<b>3</b> Implement Process to Relieve Crowding or Ensure Accurate Compensation					
<b>1 AUDITING POPULATION AND COSTS</b>	42,160	27,269	27,269	18,455	18,455
TOTAL, GOAL           1	<b>\$1,082,598</b>	<b>\$1,323,150</b>	<b>\$1,108,365</b>	<b>\$1,294,017</b>	<b>\$1,294,017</b>
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1 INDIRECT ADMINISTRATION</b>	332,651	332,054	332,054	359,762	359,762
TOTAL, GOAL           2	<b>\$332,651</b>	<b>\$332,054</b>	<b>\$332,054</b>	<b>\$359,762</b>	<b>\$359,762</b>

2.A. Summary of Base Request by Strategy

7/29/2022 12:22:13PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY STRATEGY REQUEST	\$1,415,249	\$1,655,204	\$1,440,419	\$1,653,779	\$1,653,779
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,415,249	\$1,655,204	\$1,440,419	\$1,653,779	\$1,653,779
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,410,649	1,653,779	1,438,994	1,652,354	1,652,354
SUBTOTAL	\$1,410,649	\$1,653,779	\$1,438,994	\$1,652,354	\$1,652,354
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	3,030	0	0	0	0
SUBTOTAL	\$3,030	\$0	\$0	\$0	\$0
<b>Other Funds:</b>					
666 Appropriated Receipts	1,570	1,425	1,425	1,425	1,425
SUBTOTAL	\$1,570	\$1,425	\$1,425	\$1,425	\$1,425
TOTAL, METHOD OF FINANCING	\$1,415,249	\$1,655,204	\$1,440,419	\$1,653,779	\$1,653,779

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:14PM

Agency code: **409**

Agency name: **Commission on Jail Standards**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,438,994	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,438,994	\$1,438,994	\$0	\$0
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Regular Appropriations from MOF Table (2024-25)

\$0	\$0	\$0	\$1,650,929	\$1,650,929
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*RIDER APPROPRIATION*

Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)

\$1,570	\$0	\$0	\$0	\$0
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Operation Lone Star funds HB9 87(2)

\$0	\$214,785	\$0	\$0	\$0
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**Comments:** HB9 87(2)

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:14PM

Agency code: **409**

Agency name: **Commission on Jail Standards**

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2024-25)		\$0	\$0	\$0	\$1,425	\$1,425
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$(29,915)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,410,649</b>	<b>\$1,653,779</b>	<b>\$1,438,994</b>	<b>\$1,652,354</b>	<b>\$1,652,354</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,410,649</b>	<b>\$1,653,779</b>	<b>\$1,438,994</b>	<b>\$1,652,354</b>	<b>\$1,652,354</b>

**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$3,030	\$0	\$0	\$0	\$0
<b>Comments:</b> Reimbursement for laptops						
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$3,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:14PM

Agency code: **409**

Agency name: **Commission on Jail Standards**

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>TOTAL, ALL FEDERAL FUNDS</b>		<b>\$3,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,425	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,425	\$1,425	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,425	\$1,425
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$145	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,570</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$1,570</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:14PM

Agency code: <b>409</b>	Agency name: <b>Commission on Jail Standards</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b>GRAND TOTAL</b>	<b>\$1,415,249</b>	<b>\$1,655,204</b>	<b>\$1,440,419</b>	<b>\$1,653,779</b>	<b>\$1,653,779</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2020-21 GAA)	23.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 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	26.0	26.0
<b>RIDER APPROPRIATION</b>					
HB9 87(2)	0.0	3.0	3.0	0.0	0.0
<b>Comments:</b> Operation Lone Star Border Security					
<b>LAPSED APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2020-21 GAA)	(1.2)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>21.8</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>



**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:14PM

Agency code: **409**

Agency name: **Commission on Jail Standards**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**

7/29/2022 12:22:14PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**409 Commission on Jail Standards**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$1,070,989	\$1,346,730	\$1,131,945	\$1,380,207	\$1,380,207
1002 OTHER PERSONNEL COSTS	\$79,388	\$54,037	\$54,037	\$37,531	\$37,531
2001 PROFESSIONAL FEES AND SERVICES	\$9,000	\$13,430	\$13,430	\$8,375	\$8,375
2003 CONSUMABLE SUPPLIES	\$6,740	\$3,880	\$3,880	\$4,080	\$4,080
2004 UTILITIES	\$2,500	\$9,347	\$9,347	\$8,468	\$8,468
2005 TRAVEL	\$160,744	\$153,225	\$153,225	\$146,699	\$146,699
2006 RENT - BUILDING	\$300	\$300	\$300	\$375	\$375
2007 RENT - MACHINE AND OTHER	\$15,652	\$200	\$200	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$69,936	\$74,055	\$74,055	\$68,044	\$68,044
<b>OOE Total (Excluding Riders)</b>	<b>\$1,415,249</b>	<b>\$1,655,204</b>	<b>\$1,440,419</b>	<b>\$1,653,779</b>	<b>\$1,653,779</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,415,249</b>	<b>\$1,655,204</b>	<b>\$1,440,419</b>	<b>\$1,653,779</b>	<b>\$1,653,779</b>

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

7/29/2022 12:22:14PM

**409 Commission on Jail Standards**

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
		8.00	14.00	14.00	15.00	15.00
KEY	2 Percent of Jails with Management-related Deficiencies					
		3.64%	5.00%	5.00%	5.00%	5.00%

**2.E. Summary of Exceptional Items Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME : 12:22:15PM

Agency code: 409

Agency name: Commission on Jail Standards

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salary Enhancements	\$107,042	\$107,042	0.0	\$107,042	\$107,042	0.0	\$214,084	\$214,084
2	Data Analyst (Statistician IV)	\$71,267	\$71,267	1.0	\$71,267	\$71,267	1.0	\$142,534	\$142,534
3	Technology Enhancements	\$119,800	\$119,800		\$59,800	\$59,800		\$179,600	\$179,600
4	SAO recommended Salary range	\$28,216	\$28,216		\$28,216	\$28,216		\$56,432	\$56,432
<b>Total, Exceptional Items Request</b>		<b>\$326,325</b>	<b>\$326,325</b>	<b>1.0</b>	<b>\$266,325</b>	<b>\$266,325</b>	<b>1.0</b>	<b>\$592,650</b>	<b>\$592,650</b>

**Method of Financing**

General Revenue	\$326,325	\$326,325		\$266,325	\$266,325		\$592,650	\$592,650
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$326,325</b>	<b>\$326,325</b>		<b>\$266,325</b>	<b>\$266,325</b>		<b>\$592,650</b>	<b>\$592,650</b>

**Full Time Equivalent Positions** 1.0 1.0

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2022  
TIME : 12:22:15PM

Agency code: 409	Agency name: Commission on Jail Standards					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>1 Assist Local Govts through Effective Standards &amp; Technical Assistan</b>						
1 Monitor Local Facilities and Enforce Standards						
1 INSPECTION AND ENFORCEMENT	\$931,556	\$931,556	\$102,629	\$102,629	\$1,034,185	\$1,034,185
2 Provide Consultation and Training for Jail Construction/Operation						
1 CONSTRUCTION PLAN REVIEW	75,023	75,023	7,800	7,800	82,823	82,823
2 MANAGEMENT CONSULTATION	268,983	268,983	97,172	97,172	366,155	366,155
3 Implement Process to Relieve Crowding or Ensure Accurate Compen						
1 AUDITING POPULATION AND COSTS	18,455	18,455	2,300	2,300	20,755	20,755
TOTAL, GOAL 1	<b>\$1,294,017</b>	<b>\$1,294,017</b>	<b>\$209,901</b>	<b>\$209,901</b>	<b>\$1,503,918</b>	<b>\$1,503,918</b>
<b>2 Indirect Administration</b>						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	359,762	359,762	116,424	56,424	476,186	416,186
TOTAL, GOAL 2	<b>\$359,762</b>	<b>\$359,762</b>	<b>\$116,424</b>	<b>\$56,424</b>	<b>\$476,186</b>	<b>\$416,186</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,653,779</b>	<b>\$1,653,779</b>	<b>\$326,325</b>	<b>\$266,325</b>	<b>\$1,980,104</b>	<b>\$1,920,104</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,653,779</b>	<b>\$1,653,779</b>	<b>\$326,325</b>	<b>\$266,325</b>	<b>\$1,980,104</b>	<b>\$1,920,104</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2022  
TIME : 12:22:15PM

Agency code: 409      Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,652,354	\$1,652,354	\$326,325	\$266,325	\$1,978,679	\$1,918,679
	<b>\$1,652,354</b>	<b>\$1,652,354</b>	<b>\$326,325</b>	<b>\$266,325</b>	<b>\$1,978,679</b>	<b>\$1,918,679</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	1,425	1,425	0	0	1,425	1,425
	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,425</b>	<b>\$1,425</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,653,779</b>	<b>\$1,653,779</b>	<b>\$326,325</b>	<b>\$266,325</b>	<b>\$1,980,104</b>	<b>\$1,920,104</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>26.0</b>	<b>26.0</b>	<b>1.0</b>	<b>1.0</b>	<b>27.0</b>	<b>27.0</b>

**2.G. Summary of Total Request Objective Outcomes**

Date : 7/29/2022

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:22:15PM

Agency code: 409

Agency name: Commission on Jail Standards

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Assist Local Govts through Effective Standards & Technical Assistance						
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>						
<b>1 Number of Completed Construction Projects Meeting Standards</b>						
	15.00	15.00			15.00	15.00
<b>KEY</b> <b>2 Percent of Jails with Management-related Deficiencies</b>						
	5.00%	5.00%			5.00%	5.00%

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:16PM

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
KEY 1	Number of Comprehensive Inspections Conducted	242.00	240.00	240.00	170.00	170.00
KEY 2	Number of Special Inspections Conducted	62.00	65.00	65.00	37.00	37.00
3	Number of Occupancy Inspections Conducted	12.00	12.00	12.00	15.00	15.00
4	Number of Notices of Non-compliance Issued	54.00	54.00	54.00	70.00	70.00
5	Number of Remedial Orders Issued	0.00	0.00	1.00	4.00	4.00
6	Number of Inquiries into Inmate Requests for Assistance	2,050.00	2,100.00	2,100.00	4,800.00	4,800.00
7	Number of Special Inspections Conducted On-site	15.00	15.00	15.00	15.00	15.00
8	Number of Facilities Receiving a Notice of Non-compliance	45.00	45.00	45.00	70.00	70.00
9	Number Of Limited Compliance Inspections Completed	0.00	0.00	0.00	165.00	165.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Jail Inspection	1,275.83	1,350.00	1,350.00	1,477.00	1,477.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$424,848	\$665,097	\$450,312	\$761,311	\$761,311
1002	OTHER PERSONNEL COSTS	\$25,453	\$28,478	\$28,478	\$20,119	\$20,119
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,375	\$4,375	\$4,375	\$4,375
2003	CONSUMABLE SUPPLIES	\$240	\$1,900	\$1,900	\$1,900	\$1,900
2004	UTILITIES	\$0	\$3,363	\$3,363	\$4,742	\$4,742



**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:16PM

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2005	TRAVEL	\$87,570	\$99,425	\$99,425	\$111,812	\$111,812
2006	RENT - BUILDING	\$0	\$60	\$60	\$60	\$60
2007	RENT - MACHINE AND OTHER	\$720	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,738	\$23,400	\$23,400	\$27,237	\$27,237
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$549,569</b>	<b>\$826,098</b>	<b>\$611,313</b>	<b>\$931,556</b>	<b>\$931,556</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$547,999	\$824,673	\$609,888	\$930,131	\$930,131
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$547,999</b>	<b>\$824,673</b>	<b>\$609,888</b>	<b>\$930,131</b>	<b>\$930,131</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,570	\$1,425	\$1,425	\$1,425	\$1,425
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,570</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$931,556</b>	<b>\$931,556</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$549,569</b>	<b>\$826,098</b>	<b>\$611,313</b>	<b>\$931,556</b>	<b>\$931,556</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>12.5</b>	<b>12.5</b>	<b>15.0</b>	<b>15.0</b>

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.
- 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

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,437,411	\$1,863,112	\$425,701	\$425,701	Salary increases and shifting of FTE's to address increase in complaints and additional duties associated with border security and Operation Lone Star have increased the funding need in this strategy.
			<b>\$425,701</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:16PM

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
	1 Number of Construction Documents Reviewed	33.00	30.00	30.00	29.00	29.00
	2 Number of Facility Needs Analyses Conducted	8.00	4.00	4.00	12.00	12.00
	3 In-office Planning & Construction Consultations with Jail Reps	30.00	13.00	13.00	18.00	18.00
KEY	4 On-site Planning & Construction Consultations with Jail Reps	30.00	13.00	13.00	15.00	15.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Facility Needs Analysis	334.87	380.56	380.56	356.55	356.55
	2 Average Cost Per Construction Document Reviewed	1,872.49	2,237.76	2,237.76	2,154.58	2,154.58
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$100,360	\$91,225	\$91,225	\$59,000	\$59,000
1002	OTHER PERSONNEL COSTS	\$3,730	\$3,730	\$3,730	\$3,600	\$3,600
2001	PROFESSIONAL FEES AND SERVICES	\$1,500	\$1,500	\$1,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$300	\$300	\$500	\$500
2004	UTILITIES	\$1,500	\$1,500	\$1,500	\$508	\$508
2005	TRAVEL	\$5,174	\$4,800	\$4,800	\$4,887	\$4,887
2007	RENT - MACHINE AND OTHER	\$1,932	\$0	\$0	\$0	\$0

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:16PM

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$25,221	\$9,200	\$9,200	\$6,528	\$6,528
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$139,417</b>	<b>\$112,255</b>	<b>\$112,255</b>	<b>\$75,023</b>	<b>\$75,023</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$139,417	\$112,255	\$112,255	\$75,023	\$75,023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$139,417</b>	<b>\$112,255</b>	<b>\$112,255</b>	<b>\$75,023</b>	<b>\$75,023</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$75,023</b>	<b>\$75,023</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$139,417</b>	<b>\$112,255</b>	<b>\$112,255</b>	<b>\$75,023</b>	<b>\$75,023</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.2</b>	<b>1.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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
- Increased participation by counties in Operation Lone Star

INTERNAL

- Revision to Standards

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
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**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$224,510	\$150,046	\$(74,464)	\$(74,464)	The supervisor for this strategy was promoted to Assistant Director and now oversees two additional strategies thereby decreasing the portion of her salary for construction related activities to 20%
			<b>\$(74,464)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2022 12:22:16PM

**409 Commission on Jail Standards**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
	1 Number of Operational Plans Reviewed	1,300.00	1,550.00	1,550.00	1,552.00	1,552.00
	2 Number of Staffing Analyses Conducted	8.00	8.00	8.00	5.00	5.00
	3 Number of Training Hours Provided	1,400.00	1,400.00	1,400.00	1,184.00	1,184.00
	4 In-office Operation & Management Consultations with Jail Reps	12.00	20.00	20.00	20.00	20.00
KEY	5 On-site Operation & Management Consultations with Jail Reps	260.00	260.00	260.00	200.00	200.00
KEY	6 Number of On-Site Mental Health Trainings Provided	165.00	0.00	0.00	148.00	148.00
KEY	7 Number of County Jailers Receiving Mental Health Training	3,000.00	0.00	0.00	1,896.00	1,896.00
	8 Number of Public Information Requests	400.00	425.00	450.00	532.00	532.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Staffing Analysis	320.00	295.00	295.00	327.38	327.38
	2 Average Cost Per Training Hour Provided	70.00	75.00	75.00	67.24	67.24
KEY	3 Average Cost of Mental Health Training Visit	545.00	575.00	575.00	450.10	450.10
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$247,396	\$294,806	\$294,806	\$232,070	\$232,070
1002	OTHER PERSONNEL COSTS	\$44,685	\$8,115	\$8,115	\$5,412	\$5,412



**3.A. Strategy Request**  
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**409 Commission on Jail Standards**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,555	\$1,555	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$400	\$400	\$400	\$400
2004	UTILITIES	\$0	\$2,242	\$2,242	\$1,101	\$1,101
2005	TRAVEL	\$50,000	\$35,000	\$35,000	\$15,000	\$15,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,371	\$15,410	\$15,410	\$15,000	\$15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$351,452</b>	<b>\$357,528</b>	<b>\$357,528</b>	<b>\$268,983</b>	<b>\$268,983</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$351,452	\$357,528	\$357,528	\$268,983	\$268,983
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$351,452</b>	<b>\$357,528</b>	<b>\$357,528</b>	<b>\$268,983</b>	<b>\$268,983</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$268,983</b>	<b>\$268,983</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$351,452</b>	<b>\$357,528</b>	<b>\$357,528</b>	<b>\$268,983</b>	<b>\$268,983</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>5.9</b>	<b>5.9</b>	<b>4.5</b>	<b>4.5</b>

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 200 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

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**409 Commission on Jail Standards**

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$715,056	\$537,966	\$(177,090)	\$(177,090)	Upon the conclusion of the statutorily required training associated with SB1849, two FTE's were transferred to assist in the increase in inmate complaints that have more than doubled.
			<b>\$(177,090)</b>	<b>Total of Explanation of Biennial Change</b>

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**409 Commission on Jail Standards**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
	1 Number of Population Reports Analyzed	3,050.00	3,050.00	3,050.00	3,120.00	3,120.00
	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	5,900.00	6,200.00	6,200.00	6,200.00	6,200.00
	4 Number of Immigration Detainer Reports Analyzed	5,600.00	5,700.00	5,700.00	5,600.00	5,600.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Population Data Report	364.52	347.22	347.22	387.68	387.68
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$41,035	\$22,929	\$22,929	\$15,725	\$15,725
1002	OTHER PERSONNEL COSTS	\$0	\$210	\$210	\$600	\$600
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,000	\$2,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$130	\$130	\$130	\$130
2009	OTHER OPERATING EXPENSE	\$1,125	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,160</b>	<b>\$27,269</b>	<b>\$27,269</b>	<b>\$18,455</b>	<b>\$18,455</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$42,160	\$27,269	\$27,269	\$18,455	\$18,455

**409 Commission on Jail Standards**

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

OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,160</b>	<b>\$27,269</b>	<b>\$27,269</b>	<b>\$18,455</b>	<b>\$18,455</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,455</b>	<b>\$18,455</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$42,160</b>	<b>\$27,269</b>	<b>\$27,269</b>	<b>\$18,455</b>	<b>\$18,455</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.3</b>	<b>0.3</b>

**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:**

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**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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):**

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$54,538	\$36,910	\$(17,628)	\$(17,628)	Automation has resulted in a shift of resources from data entry to assist in covering the increase in the number of public information and legal inquiries.
			<b>\$(17,628)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**409 Commission on Jail Standards**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration, Accounting, and Information Technology

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$257,350	\$272,673	\$272,673	\$312,101	\$312,101
1002	OTHER PERSONNEL COSTS	\$5,520	\$13,504	\$13,504	\$7,800	\$7,800
2001	PROFESSIONAL FEES AND SERVICES	\$7,500	\$4,000	\$4,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$6,500	\$1,150	\$1,150	\$1,150	\$1,150
2004	UTILITIES	\$1,000	\$2,242	\$2,242	\$2,117	\$2,117
2005	TRAVEL	\$18,000	\$14,000	\$14,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$300	\$240	\$240	\$315	\$315
2007	RENT - MACHINE AND OTHER	\$13,000	\$200	\$200	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,481	\$24,045	\$24,045	\$17,279	\$17,279
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$332,651</b>	<b>\$332,054</b>	<b>\$332,054</b>	<b>\$359,762</b>	<b>\$359,762</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$329,621	\$332,054	\$332,054	\$359,762	\$359,762
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$329,621</b>	<b>\$332,054</b>	<b>\$332,054</b>	<b>\$359,762</b>	<b>\$359,762</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
21.019.119	COVID19 Coronavirus Relief Fund	\$3,030	\$0	\$0	\$0	\$0

**3.A. Strategy Request**  
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**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$3,030	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$359,762</b>	<b>\$359,762</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$332,651</b>	<b>\$332,054</b>	<b>\$332,054</b>	<b>\$359,762</b>	<b>\$359,762</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**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:**



**3.A. Strategy Request**  
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**409 Commission on Jail Standards**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration, Accounting, and Information Technology

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$664,108	\$719,524	\$55,416	\$55,416	The entire agency has benefitted greatly from having a Certified Purchaser on staff and the appropriate strategy for this task is Indirect Administration.
			<u>\$55,416</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,415,249</b>	<b>\$1,655,204</b>	<b>\$1,440,419</b>	<b>\$1,653,779</b>	<b>\$1,653,779</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,653,779</b>	<b>\$1,653,779</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,415,249</b>	<b>\$1,655,204</b>	<b>\$1,440,419</b>	<b>\$1,653,779</b>	<b>\$1,653,779</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>21.8</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

### 3.B. Rider Revisions and Additions Request

Agency Code: 409	Agency Name: Commission on Jail Standards	Prepared By: Carol Bernhard	Date: 7/29/22	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

3

V-24

#### 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 ~~2022~~ 2024 or fiscal year ~~2023~~ 2025, 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 ~~2022~~ 2024 or fiscal year ~~2023~~ 2025 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.*

<b>Agency Code:</b> 409	<b>Agency Name:</b> Commission on Jail Standards	<b>Prepared By:</b> Carol Bernhard	<b>Date:</b> 7/29/22	<b>Request Level:</b> Base
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<b>Current Rider Number</b>	<b>Page Number in 2022-23 GAA</b>	<b>Proposed Rider Language</b>
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2

V-24

**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~~ \$10,000 in fiscal year ~~2022~~ 2024 and ~~\$20,000~~ \$10,000 in fiscal year ~~2023~~ 2025 from the General Revenue Fund and included in the amounts appropriated above).

*This rider needs to continue with the above noted changes.*

<b>Agency Code:</b>	<b>Agency Name:</b> Commission on Jail Standards	<b>Prepared By:</b> Carol Bernhard	<b>Date:</b> 7/29/2022	<b>Request Level:</b>
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409	Standards			Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

4

V-25

**Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Texas Commission on Jail Standards are made contingent on the continuation of TCJS by the 87<sup>th</sup> Legislature Regular Session 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

*This rider needs to be deleted.*

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409                      Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Salary Enhancements <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Perform Inspections of Facilities and Enforce Standards		
	01-02-01 Assist with Facility Need Analysis and Construction Document Review		
	01-02-02 Assist with Staffing Analysis, Operating Plans, & Program Development		
	02-01-01 Indirect Administration, Accounting, and Information Technology		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	107,042	107,042
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$107,042</b>	<b>\$107,042</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	107,042	107,042
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$107,042</b>	<b>\$107,042</b>

**DESCRIPTION / JUSTIFICATION:**

The Agency is requesting additional funding to address salary deficiencies. Due to the experience staff is able to acquire, they quickly become subject matter experts. This in turn results in them being actively recruited by counties, professional organizations and vendors, as they clearly recognize the value they can bring to their organization. Recently an inspector accepted a position with an annual salary that was approximately \$20,000 over their current salary and \$6,000 over their supervisor's.

Administrative section staff (Accounting, Staff Services, IT) are also offered opportunities but with larger state agencies rather than counties.

In an effort to stem the exodus, the agency is submitting an Exceptional Item request in the amount of \$107,042 per year (214,084 over the biennium) to address employee salary issues. This request would bring salaries to the mid range of each strategy's classification targeting critical positions first. Due to other pressing concerns, there has not been a salary increase for state employees since 2017 but the cost of living, especially in the Austin/Travis County area has steadily increased over that same time frame. With inflation being over 9% annually, we are losing staff to higher paying positions. Many organizations have implemented increases between 3 and 4% each year. This request would still result in an annual increase less than these other local entities but we remain mindful of our responsibility to be good stewards of tax payer dollars. A review of current responsibilities and duties assigned to staff and comparable salaries at other state agencies and counties indicates that in order to place them on equal footing would result in a request of approximately \$138,000 per year, an increase of approximately 15%. The amount requested is significantly lower than this at approximately 9%, but represents an earnest attempt by management to address this issue in a responsible way.

**4.A. Exceptional Item Request Schedule**  
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DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409                      Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**EXTERNAL/INTERNAL FACTORS:**

The agency has lost multiple employees over the past biennium to Texas counties and other state agencies who are able to pay higher salaries. In an effort to retain critical staff members, TCJS is requesting an approximate 9% salary increase for key positions in all strategies. External factors include competing with other state agencies and counties for employees with the applicable skill set and experience.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The agency is requesting additional funding to address insufficient salaries for existing staff. Since July 2020, the agency has lost over 50% of its workforce and additional compensation for key staff is necessary for continuation of the Agency's mission.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$107,042	\$107,042	\$107,042

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
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DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409                      Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2024	Excp 2025
<b>Item Name:</b> Data Analyst (Statistician IV) <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-02 Assist with Staffing Analysis, Operating Plans, & Program Development			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	68,047	68,047
1002	OTHER PERSONNEL COSTS	240	240
2003	CONSUMABLE SUPPLIES	120	120
2007	RENT - MACHINE AND OTHER	360	360
2009	OTHER OPERATING EXPENSE	2,500	2,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,267</b>	<b>\$71,267</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	71,267	71,267
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$71,267</b>	<b>\$71,267</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The Texas Commission on Jail Standards requests the addition of a Data Analyst (Statistician IV) position to prepare reports and review trends in jail populations, review historical performance, evaluate jail staff turnover, compile and review complaint data and anticipate required standards changes and agency management procedural changes. The function was recommended by the recent Sunset Commission bill concerning the Agency. This staff member will participate in Agency Advisory Committees and their findings. The position will also make recommendations to the Commission for adoption with the approval of the Director.

**EXTERNAL/INTERNAL FACTORS:**

Sunset recommended we perform this function.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
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DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409                      Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The Sunset Committee's recommendation that trend analyses will be conducted, will require an ongoing FTE and will require continued funding.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2026	2027	2028
\$71,267	\$71,267	\$71,267

**4.A. Exceptional Item Request Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409                      Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<b>Item Name:</b> Technology Enhancements <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01      Perform Inspections of Facilities and Enforce Standards		
	01-02-01      Assist with Facility Need Analysis and Construction Document Review		
	01-02-02      Assist with Staffing Analysis, Operating Plans, & Program Development		
	01-03-01      Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs		
	02-01-01      Indirect Administration, Accounting, and Information Technology		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	119,800	59,800
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$119,800</b>	<b>\$59,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	119,800	59,800
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$119,800</b>	<b>\$59,800</b>

**DESCRIPTION / JUSTIFICATION:**

Inspectors have always worked remotely as they visit county jails and facilities. The Agency has migrated from desktops to laptop computers for more staff efficiency. Agency computers have reached end of life, have older software and will need to be replaced over the next biennium. Currently, the agency uses local backups for all data and the agency needs to have the ability to backup all data in the cloud as necessary. This will require network and server upgrades. Cloud backup will allow Continuity of Operations should an emergency occur that affects the agency and its operations.

**EXTERNAL/INTERNAL FACTORS:**

Teleworking requires upgraded computer systems. Continuity of Operations requires the agency to be able to back up data to the cloud.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409

Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409                      Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Executive Director		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration, Accounting, and Information Technology		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,216	28,216
	TOTAL, OBJECT OF EXPENSE	\$28,216	\$28,216
METHOD OF FINANCING:			
1	General Revenue Fund	28,216	28,216
	TOTAL, METHOD OF FINANCING	\$28,216	\$28,216

**DESCRIPTION / JUSTIFICATION:**

The current exempt salary for the Executive Director is at the maximum allowed under the current GAA, but is not at the maximum allowed for salary Group 3. In 2020, the State Auditor's Office in report No. 20-706, determined the Market Average for the Executive Director of the Texas Commission on Jail Standards was approximately \$127,247. This report is now outdated due to inflation and the latest salary increase information. The Agency is requesting that the Exempt Salary for Agency 409 be funded at the maximum of the current Salary group (3) at \$149,240 which will allow the Board to provide necessary salary increases for the Executive Director position.

**EXTERNAL/INTERNAL FACTORS:**

SAO recommended the increase in the SAO Report No. 20-706

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The Executive Director's salary is currently at the maximum GAA allowed and needs to be increased. The State Auditor's Office (SAO) recommended the increase in the SAO Report No. 20-706. Their report is now 2 years old, however, the average market salary they found at the time was \$127,247. We are requesting the maximum Group 3 amount

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: 12:22:26PM

Agency code: 409                      Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2024	Excp 2025
of \$149,240. This amount will need to delineated in the 88th Legislature GAA so that Jail Commissioners can assign the appropriate salary increases as required.			
<b>ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:</b>			

2026	2027	2028
\$28,216	\$28,216	\$28,216

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409 Agency name: Commission on Jail Standards

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Salary Enhancements			
<b>Allocation to Strategy:</b> 1-1-1 Perform Inspections of Facilities and Enforce Standards			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	68,129	68,129
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$68,129</b>	<b>\$68,129</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	68,129	68,129
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$68,129</b>	<b>\$68,129</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Salary Enhancements			
<b>Allocation to Strategy:</b> 1-2-1      Assist with Facility Need Analysis and Construction Document Review			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,500	5,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,500</b>	<b>\$5,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,500	5,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,500</b>	<b>\$5,500</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Salary Enhancements			
<b>Allocation to Strategy:</b> 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	16,705	16,705
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,705</b>	<b>\$16,705</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	16,705	16,705
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,705</b>	<b>\$16,705</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Salary Enhancements			
<b>Allocation to Strategy:</b> 2-1-1      Indirect Administration, Accounting, and Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	16,708	16,708
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,708</b>	<b>\$16,708</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	16,708	16,708
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,708</b>	<b>\$16,708</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description		Excp 2024	Excp 2025	
Item Name:		Data Analyst (Statistician IV)			
Allocation to Strategy:		1-2-2	Assist with Staffing Analysis, Operating Plans, & Program Development		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		68,047	68,047	
1002	OTHER PERSONNEL COSTS		240	240	
2003	CONSUMABLE SUPPLIES		120	120	
2007	RENT - MACHINE AND OTHER		360	360	
2009	OTHER OPERATING EXPENSE		2,500	2,500	
TOTAL, OBJECT OF EXPENSE			\$71,267	\$71,267	
METHOD OF FINANCING:					
1 General Revenue Fund			71,267	71,267	
TOTAL, METHOD OF FINANCING			\$71,267	\$71,267	
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0	

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409      Agency name: Commission on Jail Standards

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Technology Enhancements			
<b>Allocation to Strategy:</b> 1-1-1 Perform Inspections of Facilities and Enforce Standards			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	34,500	34,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,500</b>	<b>\$34,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	34,500	34,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$34,500</b>	<b>\$34,500</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409      Agency name: Commission on Jail Standards

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Technology Enhancements			
<b>Allocation to Strategy:</b> 1-2-1 Assist with Facility Need Analysis and Construction Document Review			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,300	2,300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,300</b>	<b>\$2,300</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,300	2,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,300</b>	<b>\$2,300</b>

4.B. Exceptional Items Strategy Allocation Schedule  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: 409 Agency name: Commission on Jail Standards

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Technology Enhancements			
<b>Allocation to Strategy:</b> 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	9,200	9,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,200</b>	<b>\$9,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,200	9,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,200</b>	<b>\$9,200</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

Agency code: <b>409</b>		Agency name: <b>Commission on Jail Standards</b>	
Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Technology Enhancements			
<b>Allocation to Strategy:</b> 1-3-1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,300	2,300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,300</b>	<b>\$2,300</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,300	2,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,300</b>	<b>\$2,300</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Technology Enhancements			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration, Accounting, and Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	71,500	11,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,500</b>	<b>\$11,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	71,500	11,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$71,500</b>	<b>\$11,500</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:26PM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Executive Director			
<b>Allocation to Strategy:</b> 2-1-1 Indirect Administration, Accounting, and Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	28,216	28,216
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,216</b>	<b>\$28,216</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,216	28,216
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,216</b>	<b>\$28,216</b>



4.C. Exceptional Items Strategy Request  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2022  
TIME: 12:22:27PM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	68,129	68,129
2009 OTHER OPERATING EXPENSE	34,500	34,500
<b>Total, Objects of Expense</b>	<b>\$102,629</b>	<b>\$102,629</b>

METHOD OF FINANCING:

1 General Revenue Fund	102,629	102,629
<b>Total, Method of Finance</b>	<b>\$102,629</b>	<b>\$102,629</b>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Enhancements

Technology Enhancements

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/29/2022  
**TIME:** 12:22:27PM

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	Excp 2024	Excp 2025
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	5,500	5,500
2009	OTHER OPERATING EXPENSE	2,300	2,300
<b>Total, Objects of Expense</b>		<b>\$7,800</b>	<b>\$7,800</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,800	7,800
<b>Total, Method of Finance</b>		<b>\$7,800</b>	<b>\$7,800</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Enhancements

Technology Enhancements

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/29/2022  
**TIME:** 12:22:27PM

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	Excp 2024	Excp 2025
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	84,752	84,752
1002 OTHER PERSONNEL COSTS	240	240
2003 CONSUMABLE SUPPLIES	120	120
2007 RENT - MACHINE AND OTHER	360	360
2009 OTHER OPERATING EXPENSE	11,700	11,700
<b>Total, Objects of Expense</b>	<b>\$97,172</b>	<b>\$97,172</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	97,172	97,172
<b>Total, Method of Finance</b>	<b>\$97,172</b>	<b>\$97,172</b>

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

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Enhancements

Data Analyst (Statistician IV)

Technology Enhancements

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/29/2022  
**TIME:** 12:22:27PM

Agency Code: 409 Agency name: Commission on Jail Standards

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

OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation

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

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

2,300

2,300

**Total, Objects of Expense**

**\$2,300**

**\$2,300**

**METHOD OF FINANCING:**

1 General Revenue Fund

2,300

2,300

**Total, Method of Finance**

**\$2,300**

**\$2,300**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Technology Enhancements

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/29/2022  
**TIME:** 12:22:27PM

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	Excp 2024	Excp 2025
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	44,924	44,924
2009	OTHER OPERATING EXPENSE	71,500	11,500
<b>Total, Objects of Expense</b>		<b>\$116,424</b>	<b>\$56,424</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

**Total, Method of Finance**

116,424	56,424
<b>\$116,424</b>	<b>\$56,424</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Enhancements

Technology Enhancements

Executive Director

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2022  
Time: 12:22:27PM

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 2020			Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0
23.7%	Professional Services	23.7 %	75.1%	51.4%	\$2,812	\$3,742	23.7 %	100.0%	76.3%	\$3,158	\$3,158
26.0%	Other Services	26.0 %	31.1%	5.1%	\$15,812	\$50,883	26.0 %	62.1%	36.1%	\$33,265	\$53,552
21.1%	Commodities	21.1 %	59.0%	37.9%	\$28,161	\$47,697	21.1 %	45.9%	24.8%	\$9,576	\$20,844
	<b>Total Expenditures</b>		<b>45.7%</b>		<b>\$46,785</b>	<b>\$102,322</b>		<b>59.3%</b>		<b>\$45,999</b>	<b>\$77,554</b>

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

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

**Applicability:**

The purchasing categories of "Heavy Construction", "Building Construction," and "Special Trade Construction," are not applicable to agency operations. The agency's mission does not entail any construction related materials or building activities other than reviewing architectural plans and making recommendation to counties building jails.

**Factors Affecting Attainment:**

In Fiscal Year 2020, the agency met or exceeded all of the applicable purchasing categories for HUB vendors.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

TCJS is a very small agency. The HUB Coordinator attends the HUB meetings when they are scheduled. Due to our budget and agency size, the HUB Coordinator has not attended or hosted any HUB forums and we do not have any Mentor Protégé partnerships. We do not have any large contracts that would require a Mentor Protégé. The HUB Coordinator attends the HUB meetings and when purchases are made we utilize as many HUB vendors as possible. A minimum of three or more HUB vendors are contacted for each purchase.

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2022  
Time: 12:22:27PM

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Agency Code: 409      Agency: Commission on Jail Standards

**HUB Program Staffing:**

Our Certified Purchaser is dedicated to increasing participation of HUBs. She attends HUB Procurement conventions and utilizes the CMBL and HUB directories for solicitation of bids and has educated all staff on HUB requirements.

**Current and Future 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 Certified Purchaser for the agency attends HUB Procurement conventions and utilizes the CMBL and HUB directories for solicitation of bids and has educated all staff on HUB requirements.

**6.E. Estimated Revenue Collections Supporting Schedule**

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2021</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	390	425	425	425	425
3719 Fees/Copies or Filing of Records	1,180	1,000	1,000	1,000	1,000
Subtotal: Actual/Estimated Revenue	1,570	1,425	1,425	1,425	1,425
<b>Total Available</b>	<b>\$1,570</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,570</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$1,425</b>

**REVENUE ASSUMPTIONS:**

Estimated amounts assume that sales of jail standards manuals and manuals on CD will continue, as well as the fees for copies of open records requests.

Purchasing trends of the manuals by the client community fluctuates due to the scheduling of county jailer testing and the number of new jail administrations in the state.

**CONTACT PERSON:**

Carol Bernhard



**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2022  
Time: 12:22:30PM

Agency Code: **409**      Agency: **Commission on Jail Standards**

**IDD ADVISORY COMMITTEE**

Statutory Authorization: Gov Code 511.022  
Number of Members: 13  
Committee Status: New  
Date Created: 1/01/2022  
Date to Be Abolished:  
Strategy (Strategies):  
1-1-1 INSPECTION AND ENFORCEMENT  
1-2-1 CONSTRUCTION PLAN REVIEW  
1-2-2 MANAGEMENT CONSULTATION  
1-3-1 AUDITING POPULATION AND COSTS  
2-1-1 INDIRECT ADMINISTRATION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Method of Financing					
Meetings Per Fiscal Year	0	3	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
88th Regular Session, Agency Submission, Version 1  
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Date: 7/29/2022  
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Agency Code: 409      Agency: Commission on Jail Standards

**Description and Justification for Continuation/Consequences of Abolishing**

to advise the commission and make recommendations on matters related to the confinement in county jails of persons with intellectual or developmental disabilities

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2022  
Time: 12:22:30PM

Agency Code: 409      Agency: Commission on Jail Standards

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**ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED**

**Reasons for Abolishing**

6.J. Summary of Behavioral Health Funding

Agency Code: 409

Agency: Texas Commission on Jail Standards

Prepared by: Carol Bernhard

Date: 07-27-22

Date: 07-27-22

2022-23 Base																			2024-25 Baseline Request		2024-25 Exceptional Items		Additional Information					
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	FY 2022 Base	FY 2023 Base	FY 2024 Baseline Request	FY 2025 Baseline Request	FY 2024 Requested	FY 2025 Requested	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services	2024 FTEs	2025 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes										
1	Mental Health Training	Education and Training	Management Consultation A.2.2	Mental Health Training to provide 8 hours of TCOLE accredited training. Management Consultation Strategy provides mental health training to jail administrators. Article IX Sec. 10.04 Statewide Behavioral Health Strategic Plan, Page V-24 in 22-23 GAA (conf-5) May 22, 2021	Jail Staff and Management	GR	186,983	186,983	66,100	66,100	5,900	5,900	132,200		1.0	1.0	Management Consultation	Mental health training courses accredited by TCOLE for suicide prevention training #4901 and #2831 for IDD. Staff continues to explore additional suggested mental health topics.										
						GR-D																						
						FF																						
						IAC																						
						Other																						
						Subtotal	186,983	186,983	66,100	66,100	5,900	5,900	132,200	-														
2						GR																						
						GR-D																						
						FF																						
						IAC																						
						Other																						
						Subtotal	-	-	-	-	-	-	-	-														
3						GR																						
						GR-D																						
						FF																						
						IAC																						
						Other																						
						Subtotal	-	-	-	-	-	-	-	-														
4						GR																						
						GR-D																						
						FF																						
						IAC																						
						Other																						
						Subtotal	-	-	-	-	-	-	-	-														
5						GR																						
						GR-D																						
						FF																						
						IAC																						
						Other																						
						Subtotal	-	-	-	-	-	-	-	-														
6						GR																						
						GR-D																						
						FF																						
						IAC																						
						Other																						
						Subtotal	-	-	-	-	-	-	-	-														
Total							186,983	186,983	66,100	66,100	5,900	5,900	132,200	-	1.0	1.0												

### 6.J. Summary of Behavioral Health Funding

Agency Code: 409			Agency: Texas Commission on Jail Standards				Prepared by: Carol Bernhard			
Date: 07-27-22										
#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Mental Health Training	Education and Training	Mental Health Training to provide 8 hours of TCOLE accredited training. Management Consultation Strategy provides mental health training to jail administrators. Article IX Sec. 10.04 Statewide Behavioral Health Strategic Plan. Page V-24 in 22-23 GAA (conf-5) May 22, 2021	GR	373,966	144,000	(229,966)	-61.5%	132,200	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	373,966	144,000	(229,966)	-61.5%	132,200	-
2				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
3				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
4				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
5				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
6				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
Total					373,966	144,000	(229,966)	-61.5%	132,200	-