

LEGISLATIVE APPROPRIATION REQUEST



FOR FISCAL YEARS 2026 - 2027

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

by

TEXAS COMMISSION ON JAIL STANDARDS

August 16, 2024

TEXAS COMMISSION ON JAIL STANDARDS

Legislative Appropriations Request

for

Fiscal Years 2026 – 2027

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Administrator's Statement

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89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

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 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 245 facilities with 93,743 beds. As of July 1, 2024, the county reported data is as follows: there were 65,027 local inmates, 3,696 Federal inmates and 1 out-of-state inmate being held in Texas county jails. Twenty-one 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 2.33 as of July 1, 2024.

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, 2024, the Commission members, their terms and hometowns are as follows:

Judge Bill Stoudt, Chairman 10/16-2/25, Longview	County Judge
Dr. Esmaeil Porsa, M.D., Vice-Chair 10/16-02/29, 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, 04/17-2/29, Waco	County Commissioner
Duane Lock, 04/17-02/29, Southlake	General Public Member
Monica McBride, 03/19-2/25, Alpine	General Public Member
Patricia Anthony, 03/19-2/25, Garland	General Public Member
Ross Reyes, 01/21- 2/27, Melissa	General Public Member

Baseline Request

The baseline request submitted represents management's recommendation on what is necessary to continue carrying out the agency's statutory responsibilities in the most cost-efficient manner possible. Staff prides itself in operating as efficiently and effectively as possible. We strive to continuously improve as we assist counties to operate safe and secure jails.

The agency's baseline request is \$1,944,788 per year for a biennium total of \$3,889,576.

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Significant Changes in Mission

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 resulted in the Commission focusing on high-risk jails in an effort to make best use of its limited resources and ensure counties are operating safe and secure jails. On May 31, 2021, the Governor issued a disaster proclamation certifying under Section 418.014 of the Texas Government Code that the surge of individuals unlawfully crossing the Texas-Mexico border posed an ongoing and imminent threat of disaster for several counties and for all state agencies affected by the disaster. On June 25, 2021, the Proclamation was amended to direct the Texas Commission on Jail Standards to work with Texas counties and with the Texas Department of Criminal Justice (TDCJ) to provide appropriate guidance, and to request from the Office of the Governor any necessary suspensions of law, in order to ensure that the counties and TDCJ have the flexibility or otherwise add or expand capacity; to streamline procedures for licensing and transfers; and to address any staffing issues that may arise in expanding capacity.

Exempt Positions

Currently, the only exempt position is the Executive Director.

Background Checks

The Commission is not statutorily authorized to conduct background checks. The Commission is required to conduct background checks for staff that are licensed jailers.

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 information technology (IT) and had previously been allocated among the other four existing strategies. Funding for Border Security duties and Operation Lone Star responsibilities is allocated to the Inspection and Enforcement Strategy.

Inspection & Enforcement: The change required by HB1545 (87R) 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 has resulted in a comprehensive, on-site inspection of each facility under its purview no less than once every 24 months. With this model, jails that are determined to be high-risk are subject to more inspections, while those that are determined to be low risk will be inspected less often. However, every jail at minimum, receives a comprehensive inspection within any 24 month period. The risk assessment tool utilizes factors such as compliance history, staff turnover, deaths in custody, founded complaints among others and has been developed with the assistance of Sam Houston State University and the Correctional Management Institute of Texas (CMIT). 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 Correctional Management Institute of Texas (CMIT). The tool has been reviewed and validated to ensure that it performs as intended. In addition to the use of a risk-based inspection model, HB1545 (87R) required that a random percentage of reinspections 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 reinspection. During the reinspection, only the previously identified areas of non-compliance were reviewed. At this time, no-less than 10% of reinspection will be conducted as comprehensive inspections and the jail is required to demonstrate 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 6. The number of monthly complaints has increased from approximately 150 to 375 over the previous two years. Part of this increase can be attributed to requirements in HB1545 (87R) that required all jails to include in their Inmate Handbook instructions on how an inmate may file a complaint along with posting these instructions in the jail itself.

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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 fees for performing a reinspection 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 reinspection. A reduction in the number of federal inmates combined with fewer inspections of facilities meeting the criteria for billing, has resulted in an approximate 50% reduction in the collection of these fees.

Our FY 2026-27 Appropriations request for this strategy is \$1,089,148 for each year of the biennium funded via General Revenue. Additionally, \$1,425 is funded each year via Appropriated Receipts. Strategy total for the FY26 and FY27 biennium equals \$2,182,296.

Construction Plan Review: Commission staff assigned to facility planning 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. Planning 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, where possible, and are often a more productive method of communication with designers, architects, construction contractors, sheriffs and other county officials, once construction has begun.

Comprehensive facility needs analyses are conducted, which helps counties determine their incarceration needs. The commission examines population projections, historical incarceration data trends as well as other pertinent factors and help determine the need for improved or additional jail space or alternatives. Counties are furnished a complete analysis and proposal, which contains recommendations based upon a 20 year projection.

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 2026-27 Appropriations request for this strategy is \$123,841 for each year of the biennium, from General Revenue funds. Strategy total for the FY26 and FY27 biennium equals \$247,682.

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Management Consultation: Commission staff also provide 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 life safety and overall jail operations is provided on an ongoing 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, as well as seven additional subject areas. This strategy is crucial in that it focuses 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 requests for training that is specific to the jail environment. The 8 hour mental health training course mandated by SB1849 (85-R) 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 and can be developed into effective training to continue this effort.

The Sunset Commission Report and HB1545 (87R) 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 employs one FTE to comply with this requirement. This position assists the agency in identifying trends and patterns that require additional focus in our ongoing effort to assist counties in operating facilities that meet a minimum constitutional level of confinement.

Our FY 2026-27 Appropriations request for this strategy is \$307,672 for each year of the biennium from General Revenue funds. Strategy total for the FY26 and FY27 biennium equals \$615,344.

Auditing Population and Costs: This strategy requires the analysis, collection, and dissemination of data concerning inmate populations, pregnant inmates, inmates with immigration detainers, and felony backlog. The data is collected, analyzed, and provided to agencies and the Legislature to assist in planning and predicting trends in incarceration at state and local levels. The agency has recently transitioned to an inmate population portal/database that allows counties to submit their data online. This effort was undertaken utilizing existing appropriations that have also included replacement of legacy databases. As an added benefit to this upgrade, the FTE assigned to this strategy has been reduced by more than half and the balance repurposed to assist in other functions.

Our FY 2026-27 Appropriations request for this strategy is \$16,663 for each year of the biennium from General Revenue funds. Strategy total for the FY26 and FY27 biennium equals \$33,326.

Indirect Administration: This strategy is structured to account for functions such as finance, human resources and Information Technology (IT) that had previously been assigned among the four existing strategies. This structure allows for a more accurate representation of agency mission and funding. Resources are utilized not only for each of the primary strategies but also assists the agency in accurately budgeting and planning for all activities not directly tied to a particular strategy. Items such as IT services are included in this strategy, and support employees assigned to all the strategies.

The 88th Legislature approved the Exempt salary (Executive Director) not to exceed \$127,619 and the current salary is at the maximum allowable amount. Therefore, we are requesting an additional biennial increase in funding of \$12,762. This falls within the SAO's recommended salary range. The Report on Executive Compensation at State Agencies dated August 2022 (State Auditor) recommends that the Executive Director be classified as a Group 3 with salary range of \$92,600 to \$149,240 per year. We have included an Exceptional Item in the Indirect Administration strategy at the level of \$134,000.

Administrator's Statement

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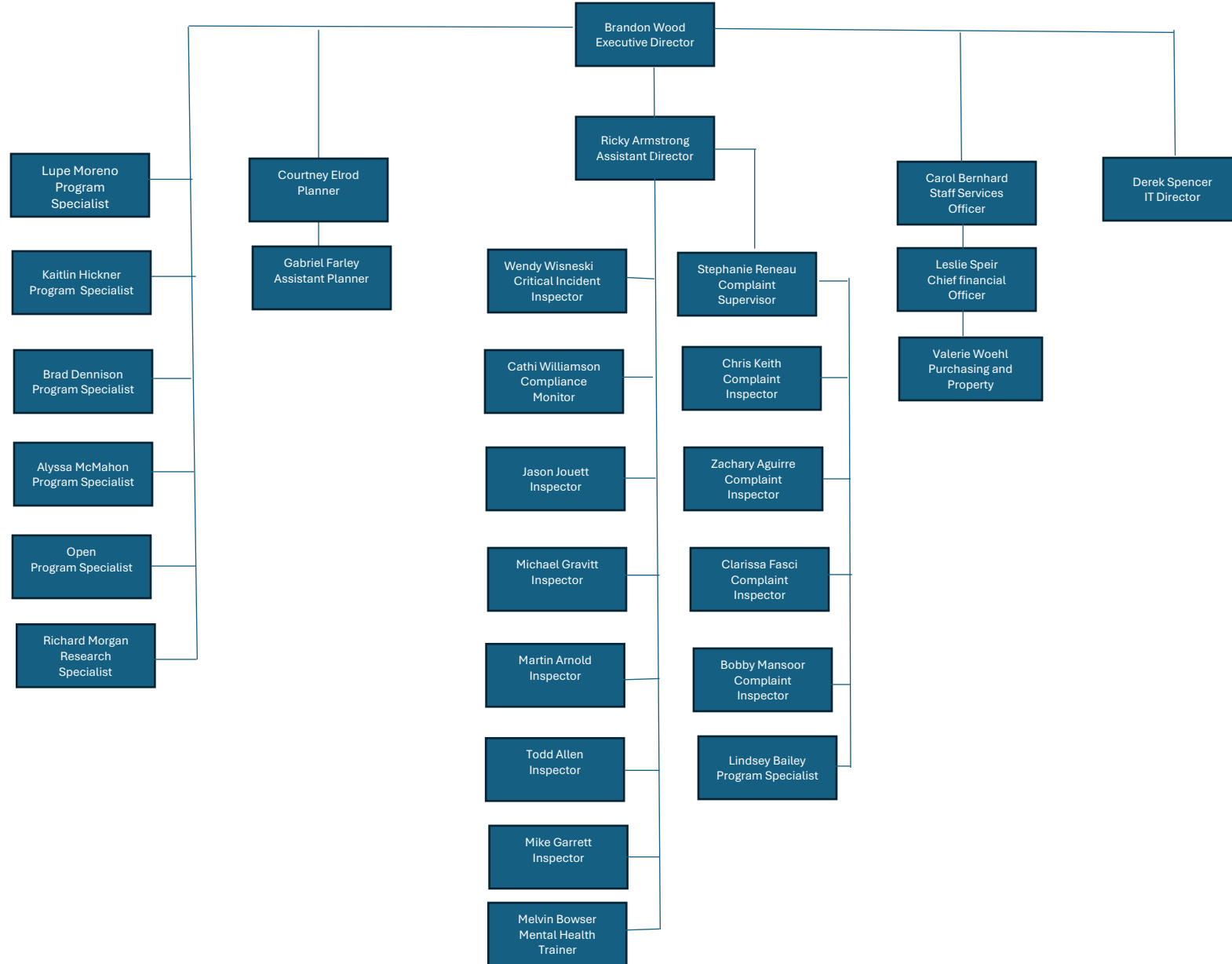
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Our FY 2026-27 Appropriations request for this strategy is \$407,464 for each year of the biennium from General Revenue funds. Strategy total for the FY26 and FY27 biennium equals \$814,928.

Employee retention has significantly improved since the submission of the last LAR. Since 2022, there were six (6) separations from the agency. Two employees were recruited by counties due to their expertise and the rest departed to pursue other higher salaried opportunities. Due to the small size of the agency, staff have many responsibilities, are exposed to multiple disciplines and assigned varied tasks and large workloads. As of early 2024, 72% of staff members have been with the agency for less than five (5) years. Two (2) key employees are currently eligible to retire with an additional employee becoming eligible within 12 months. Office and administrative staff are offered unparalleled opportunities to learn the inner workings of a state agency. This in turn makes them attractive to other agencies who can offer them higher salaries and the opportunity to focus on only one area, while at the same time gaining an employee that is flexible and experienced in many 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 recent departure of two inspectors within the last 12 months, who accepted leadership positions with large counties. Vacancies place additional strain on staff that are already operating to the best of their abilities in challenging situations. Through careful selection of replacements and leadership, the agency still manages to carry out statutorily mandated duties. The agency efficiently operates with a small group of hard-working, dedicated employees, however, ensuring that staff does not experience burnout has been difficult. Only five (5) employees assigned to the Austin office live within 20 miles of headquarters. With inflation and the cost of living in the Austin metro area, many current employees are struggling financially. With each departure, knowledge that can only be acquired through experience is difficult to replace in a highly competitive environment.

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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Brandon S. Wood

Signature

Brandon S. Wood

Printed Name

Executive Director

Title

08/16/2024

Date

Board or Commission Chair

Judge Bill Stoudt

Signature

Judge Bill Stoudt

Printed Name

Chairman

Title

08/16/2024

Date

Chief Financial Officer

Leslie Speir

Signature

Leslie Speir

Printed Name

Chief Financial Officer

Title

08/16/2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Assist Local Govts through Effective Standards & Technical Assistance											
1.1.1. Inspection And Enforcement	2,149,719	2,178,296					2,850	2,850	2,152,569	2,181,146	146,200
1.2.1. Construction Plan Review	178,362	247,682							178,362	247,682	13,600
1.2.2. Management Consultation	744,665	615,344							744,665	615,344	38,000
1.3.1. Auditing Population And Costs	56,510	33,326							56,510	33,326	45,100
Total, Goal	3,129,256	3,074,648					2,850	2,850	3,132,106	3,077,498	242,900
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	836,914	814,928							836,914	814,928	151,662
Total, Goal	836,914	814,928							836,914	814,928	151,662
Total, Agency	3,966,170	3,889,576					2,850	2,850	3,969,020	3,892,426	394,562
Total FTEs									28.0	28.0	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Assist Local Govts through Effective Standards & Technical Assistance					
1 Monitor Local Facilities and Enforce Standards					
1 INSPECTION AND ENFORCEMENT	791,036	1,057,526	1,095,043	1,090,573	1,090,573
2 Provide Consultation and Training for Jail Construction/Operation					
1 CONSTRUCTION PLAN REVIEW	92,082	82,270	96,092	123,841	123,841
2 MANAGEMENT CONSULTATION	317,193	364,705	379,960	307,672	307,672
3 Implement Process to Relieve Crowding or Ensure Accurate Compensation					
1 AUDITING POPULATION AND COSTS	25,844	35,755	20,755	16,663	16,663
TOTAL, GOAL 1	\$1,226,155	\$1,540,256	\$1,591,850	\$1,538,749	\$1,538,749
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	329,112	448,357	388,557	407,464	407,464
TOTAL, GOAL 2	\$329,112	\$448,357	\$388,557	\$407,464	\$407,464

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY STRATEGY REQUEST	\$1,555,267	\$1,988,613	\$1,980,407	\$1,946,213	\$1,946,213
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,555,267	\$1,988,613	\$1,980,407	\$1,946,213	\$1,946,213
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,569,641	1,987,188	1,978,982	1,944,788	1,944,788
SUBTOTAL	\$1,569,641	\$1,987,188	\$1,978,982	\$1,944,788	\$1,944,788
Other Funds:					
666 Appropriated Receipts	(14,374)	1,425	1,425	1,425	1,425
SUBTOTAL	\$(14,374)	\$1,425	\$1,425	\$1,425	\$1,425
TOTAL, METHOD OF FINANCING	\$1,555,267	\$1,988,613	\$1,980,407	\$1,946,213	\$1,946,213

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

2.B. Summary of Base Request by Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	409	Agency name:	Commission on Jail Standards			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,438,994	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,987,188	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,978,982	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,944,788	\$1,944,788
<i>TRANSFERS</i>						
	SB 30, 88th Leg, Regular Session	\$10,338	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
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Agency code: 409		Agency name: Commission on Jail Standards				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
		\$(20,508)	\$0	\$0	\$0	\$0
HB 9, 87th Leg, Second Called Session						
		\$(28,654)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
HB 9, 87th Leg, Second Called Session						
		\$169,471	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$1,569,641	\$1,987,188	\$1,978,982	\$1,944,788	\$1,944,788
TOTAL, ALL	GENERAL REVENUE	\$1,569,641	\$1,987,188	\$1,978,982	\$1,944,788	\$1,944,788

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$(14,374)	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 409		Agency name: Commission on Jail Standards				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
		\$0	\$1,425	\$1,425	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$1,425	\$1,425
TOTAL,	Appropriated Receipts					
		\$(14,374)	\$1,425	\$1,425	\$1,425	\$1,425
TOTAL, ALL	OTHER FUNDS					
		\$(14,374)	\$1,425	\$1,425	\$1,425	\$1,425
GRAND TOTAL		\$1,555,267	\$1,988,613	\$1,980,407	\$1,946,213	\$1,946,213

2.B. Summary of Base Request by Method of Finance

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Agency code:	409	Agency name:	Commission on Jail Standards			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)		26.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)		0.0	28.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)		0.0	0.0	28.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)		0.0	0.0	0.0	28.0	28.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
temporary vacancies		(3.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		22.5	28.0	28.0	28.0	28.0
NUMBER OF 100% FEDERALLY FUNDED FTEs						
		0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)**409 Commission on Jail Standards**

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$1,204,867	\$1,530,831	\$1,611,170	\$1,705,687	\$1,705,687
1002 OTHER PERSONNEL COSTS	\$68,806	\$13,667	\$37,771	\$15,400	\$15,400
2001 PROFESSIONAL FEES AND SERVICES	\$40,200	\$10,175	\$8,375	\$200	\$200
2003 CONSUMABLE SUPPLIES	\$10,351	\$8,348	\$4,200	\$4,600	\$4,600
2004 UTILITIES	\$13,840	\$14,508	\$8,828	\$12,075	\$12,075
2005 TRAVEL	\$118,245	\$177,123	\$149,549	\$155,775	\$155,775
2006 RENT - BUILDING	\$300	\$375	\$375	\$300	\$300
2007 RENT - MACHINE AND OTHER	\$4,761	\$0	\$0	\$300	\$300
2009 OTHER OPERATING EXPENSE	\$93,897	\$233,586	\$160,139	\$51,876	\$51,876
OOE Total (Excluding Riders)	\$1,555,267	\$1,988,613	\$1,980,407	\$1,946,213	\$1,946,213
OOE Total (Riders)					
Grand Total	\$1,555,267	\$1,988,613	\$1,980,407	\$1,946,213	\$1,946,213

2.D. Summary of Base Request Objective Outcomes
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Automated Budget and Evaluation system of Texas (ABEST)

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409 Commission on Jail Standards					
<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Assist Local Govts through Effective Standards & Technical Assistance					
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>					
1 Number of Completed Construction Projects Meeting Standards					
	9.00	15.00	15.00	15.00	15.00
KEY 2 Percent of Jails with Management-related Deficiencies					
	9.00%	5.00%	5.00%	5.00%	5.00%

2.E. Summary of Exceptional Items Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME : 1:57:38PM

Agency code: 409

Agency name: Commission on Jail Standards

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Cloud maintenance	\$19,000	\$19,000		\$19,000	\$19,000		\$38,000	\$38,000
2	Travel Expenses	\$37,500	\$37,500		\$37,500	\$37,500		\$75,000	\$75,000
3	Salary Enhancements	\$90,900	\$90,900		\$90,900	\$90,900		\$181,800	\$181,800
4	Legacy Modernization	\$43,500	\$43,500		\$43,500	\$43,500		\$87,000	\$87,000
5	Executive Director Salary	\$6,381	\$6,381		\$6,381	\$6,381		\$12,762	\$12,762
Total, Exceptional Items Request		\$197,281	\$197,281		\$197,281	\$197,281		\$394,562	\$394,562

Method of Financing

General Revenue	\$197,281	\$197,281		\$197,281	\$197,281		\$394,562	\$394,562
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$197,281	\$197,281		\$197,281	\$197,281		\$394,562	\$394,562

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2024
TIME : 1:57:39PM

Agency code: 409	Agency name: Commission on Jail Standards					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Assist Local Govts through Effective Standards & Technical Assistan						
1 <i>Monitor Local Facilities and Enforce Standards</i>						
1 INSPECTION AND ENFORCEMENT	\$1,090,573	\$1,090,573	\$73,100	\$73,100	\$1,163,673	\$1,163,673
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>						
1 CONSTRUCTION PLAN REVIEW	123,841	123,841	6,800	6,800	130,641	130,641
2 MANAGEMENT CONSULTATION	307,672	307,672	19,000	19,000	326,672	326,672
3 <i>Implement Process to Relieve Crowding or Ensure Accurate Compen</i>						
1 AUDITING POPULATION AND COSTS	16,663	16,663	22,550	22,550	39,213	39,213
TOTAL, GOAL 1	\$1,538,749	\$1,538,749	\$121,450	\$121,450	\$1,660,199	\$1,660,199
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	407,464	407,464	75,831	75,831	483,295	483,295
TOTAL, GOAL 2	\$407,464	\$407,464	\$75,831	\$75,831	\$483,295	\$483,295
TOTAL, AGENCY STRATEGY REQUEST	\$1,946,213	\$1,946,213	\$197,281	\$197,281	\$2,143,494	\$2,143,494
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,946,213	\$1,946,213	\$197,281	\$197,281	\$2,143,494	\$2,143,494

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2024
TIME : 1:57:39PM

Agency code: 409		Agency name: Commission on Jail Standards					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$1,944,788	\$1,944,788	\$197,281	\$197,281	\$2,142,069	\$2,142,069
		\$1,944,788	\$1,944,788	\$197,281	\$197,281	\$2,142,069	\$2,142,069
Other Funds:							
666	Appropriated Receipts	1,425	1,425	0	0	1,425	1,425
		\$1,425	\$1,425	\$0	\$0	\$1,425	\$1,425
TOTAL, METHOD OF FINANCING		\$1,946,213	\$1,946,213	\$197,281	\$197,281	\$2,143,494	\$2,143,494
FULL TIME EQUIVALENT POSITIONS		28.0	28.0	0.0	0.0	28.0	28.0

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2024
Time: 1:57:39PM

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

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2026	2027	2026	2027	Request	Request
						2026	2027
1	Assist Local Govts through Effective Standards & Technical Assistance						
2	<i>Provide Consultation and Training for Jail Construction/Operation</i>						
	1 Number of Completed Construction Projects Meeting Standards						
		15.00	15.00			15.00	15.00
KEY	2 Percent of Jails with Management-related Deficiencies						
		5.00%	5.00%			5.00%	5.00%

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Comprehensive Inspections Conducted	93.00	170.00	170.00	122.00	122.00
KEY 2	Number of Special Inspections Conducted	214.00	37.00	37.00	104.00	104.00
	3 Number of Occupancy Inspections Conducted	16.00	15.00	15.00	15.00	15.00
	4 Number of Notices of Non-compliance Issued	84.00	70.00	70.00	70.00	70.00
	5 Number of Remedial Orders Issued	1.00	4.00	4.00	5.00	5.00
	6 Number of Inquiries into Inmate Requests for Assistance	3,985.00	4,800.00	4,800.00	4,800.00	4,800.00
KEY 7	Number Of Limited Compliance Inspections Completed	103.00	165.00	165.00	122.00	122.00
	8 Number of Facilities Receiving a Notice of Non-compliance	69.00	70.00	70.00	70.00	70.00
Efficiency Measures:						
	1 Average Cost Per Jail Inspection	913.79	1,477.00	1,477.00	1,800.00	1,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$620,851	\$884,431	\$921,948	\$957,648	\$957,648
1002	OTHER PERSONNEL COSTS	\$28,329	\$3,182	\$20,119	\$5,000	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,056	\$4,375	\$4,375	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$810	\$3,618	\$1,900	\$1,500	\$1,500
2004	UTILITIES	\$6,257	\$9,500	\$4,742	\$7,700	\$7,700
2005	TRAVEL	\$87,158	\$125,123	\$114,662	\$107,000	\$107,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	\$75	\$60	\$60	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,765	\$0	\$0	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$38,735	\$27,237	\$27,237	\$11,425	\$11,425
TOTAL, OBJECT OF EXPENSE		\$791,036	\$1,057,526	\$1,095,043	\$1,090,573	\$1,090,573
Method of Financing:						
1	General Revenue Fund	\$805,410	\$1,056,101	\$1,093,618	\$1,089,148	\$1,089,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$805,410	\$1,056,101	\$1,093,618	\$1,089,148	\$1,089,148
Method of Financing:						
666	Appropriated Receipts	\$(14,374)	\$1,425	\$1,425	\$1,425	\$1,425
SUBTOTAL, MOF (OTHER FUNDS)		\$(14,374)	\$1,425	\$1,425	\$1,425	\$1,425
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,090,573	\$1,090,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$791,036	\$1,057,526	\$1,095,043	\$1,090,573	\$1,090,573
FULL TIME EQUIVALENT POSITIONS:		8.3	16.0	16.0	16.0	16.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,152,569	\$2,181,146	\$28,577	\$28,577	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.
			<u>\$28,577</u>	Total of Explanation of Biennial Change

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Construction Documents Reviewed	29.00	29.00	29.00	29.00	29.00
2	Number of Facility Needs Analyses Conducted	6.00	12.00	12.00	12.00	12.00
3	In-office Planning & Construction Consultations with Jail Reps	24.00	18.00	18.00	18.00	18.00
4	On-Site Consultations (Planning & Construction)	0.00	15.00	15.00	15.00	15.00
Efficiency Measures:						
1	Average Cost Per Facility Needs Analysis	347.00	356.55	356.55	412.89	412.89
2	Average Cost Per Construction Document Reviewed	2,962.37	2,154.58	2,154.58	1,186.32	1,186.32
3	Average Cost Per Occupancy Inspection	0.00	0.00	0.00	565.80	565.80
Objects of Expense:						
1001	SALARIES AND WAGES	\$68,378	\$72,514	\$80,069	\$115,101	\$115,101
1002	OTHER PERSONNEL COSTS	\$14,309	\$220	\$3,600	\$300	\$300
2001	PROFESSIONAL FEES AND SERVICES	\$1,135	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,960	\$500	\$500	\$350	\$350
2004	UTILITIES	\$674	\$508	\$508	\$90	\$90
2005	TRAVEL	\$1,651	\$2,000	\$4,887	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$212	\$0	\$0	\$0	\$0

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$3,763	\$6,528	\$6,528	\$6,500	\$6,500
TOTAL, OBJECT OF EXPENSE		\$92,082	\$82,270	\$96,092	\$123,841	\$123,841
Method of Financing:						
1	General Revenue Fund	\$92,082	\$82,270	\$96,092	\$123,841	\$123,841
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,082	\$82,270	\$96,092	\$123,841	\$123,841
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$123,841	\$123,841
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$92,082	\$82,270	\$96,092	\$123,841	\$123,841
FULL TIME EQUIVALENT POSITIONS:		1.8	1.2	1.2	2.0	2.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

409 Commission on Jail Standards

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

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

Service Categories:

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

Service: 32

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$178,362	\$247,682	\$69,320	\$69,320	Salary increases and shifting of FTE's to address increase in workload has increased the funding need in this strategy.
			\$69,320	Total of Explanation of Biennial Change

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Number of Operation Plans Reviewed	1,165.00	1,552.00	1,552.00	1,400.00	1,400.00
	2 Number of Staffing Analyses Conducted	5.00	5.00	5.00	5.00	5.00
	3 Number of Training Hours Provided	40.00	1,184.00	1,184.00	600.00	600.00
	4 Technical Assistance Consultation (Operating & Mgmt)	215.00	260.00	200.00	150.00	150.00
KEY	5 Number of On-Site Mental Health Trainings Provided	21.00	148.00	148.00	60.00	60.00
	7 Number of Public Information Requests	351.00	532.00	532.00	506.00	651.00
Efficiency Measures:						
	1 Average Cost Per Staffing Analysis	350.50	327.38	327.38	383.36	383.36
	2 Average Cost Per Training Hour Provided	31.08	67.24	67.24	61.61	61.61
KEY	3 Average Cost of Mental Health Training Visit	389.08	450.10	450.10	460.00	460.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$237,593	\$253,913	\$270,627	\$273,072	\$273,072
1002	OTHER PERSONNEL COSTS	\$14,888	\$1,665	\$5,652	\$1,500	\$1,500
2001	PROFESSIONAL FEES AND SERVICES	\$14,164	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,500	\$520	\$1,000	\$1,000
2004	UTILITIES	\$3,514	\$2,500	\$1,461	\$2,100	\$2,100
2005	TRAVEL	\$12,321	\$15,000	\$15,000	\$15,000	\$15,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$975	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$33,738	\$89,127	\$86,700	\$15,000	\$15,000
TOTAL, OBJECT OF EXPENSE		\$317,193	\$364,705	\$379,960	\$307,672	\$307,672
Method of Financing:						
1	General Revenue Fund	\$317,193	\$364,705	\$379,960	\$307,672	\$307,672
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$317,193	\$364,705	\$379,960	\$307,672	\$307,672
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$307,672	\$307,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$317,193	\$364,705	\$379,960	\$307,672	\$307,672
FULL TIME EQUIVALENT POSITIONS:		6.0	4.5	4.5	4.7	4.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

409 Commission on Jail Standards

GOAL:	1	Assist Local Govts through Effective Standards & Technical Assistance	
OBJECTIVE:	2	Provide Consultation and Training for Jail Construction/Operation	Service Categories:
STRATEGY:	2	Assist with Staffing Analysis, Operating Plans, & Program Development	Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$744,665	\$615,344	\$(129,321)	\$(129,321)	A decrease in salaries due to shifting of FTE's and a decrease in Other Operating expenses has decreased the funding need in this strategy.
			\$(129,321)	Total of Explanation of Biennial Change

409 Commission on Jail Standards

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Number of Population Reports Analyzed	3,066.00	3,120.00	3,120.00	3,144.00	3,144.00
	2 Number of Population Data Reports Prepared	77.00	144.00	144.00	132.00	132.00
KEY	3 Number of Paper-ready Forms Analyzed	5,558.00	6,200.00	6,200.00	3,048.00	3,048.00
	4 Number of Immigration Detainer Reports Analyzed	5,299.00	5,600.00	5,600.00	3,084.00	3,084.00
	5 Number of Pregnant Inmates Forms Analyzed	0.00	0.00	0.00	2,868.00	2,868.00
Efficiency Measures:						
	1 Average Cost Per Data Report Prepared	660.17	387.68	387.68	466.16	466.16
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,277	\$15,725	\$15,725	\$14,028	\$14,028
1002	OTHER PERSONNEL COSTS	\$2,740	\$600	\$600	\$100	\$100
2001	PROFESSIONAL FEES AND SERVICES	\$1,694	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,593	\$130	\$130	\$150	\$150
2004	UTILITIES	\$0	\$0	\$0	\$385	\$385
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,540	\$19,300	\$4,300	\$2,000	\$2,000
TOTAL, OBJECT OF EXPENSE		\$25,844	\$35,755	\$20,755	\$16,663	\$16,663

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$25,844	\$35,755	\$20,755	\$16,663	\$16,663
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,844	\$35,755	\$20,755	\$16,663	\$16,663
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,663	\$16,663
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,844	\$35,755	\$20,755	\$16,663	\$16,663
FULL TIME EQUIVALENT POSITIONS:		0.4	0.3	0.3	0.3	0.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory Provision - Government Code 511.009, and 511.016

- Commission staff collects, analyzes and disseminates data concerning inmate populations, felony backlog, and jail operational costs. Counties are assisted in completing their jail population reports, and technical assistance is provided. Statistical data is collected, analyzed and provided to agencies to assist at the state and local level in planning and predicting trends in incarceration in the state.

- County Auditors' annual financial audits of the county jail's commissary operations and of the general operations of the jails are analyzed by Commission staff to assess jail program costs and develop Average Daily Cost estimates, which may be provided to other states agencies, other counties and members of the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

409 Commission on Jail Standards

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

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

STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL

- County failure to submit reports
- Counties submit inaccurate reports

INTERNAL

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$56,510	\$33,326	\$ (23,184)	\$ (23,184)	With the operation of the portal we have shifted the majority of the FTE in this strategy to management and consultation. 30% of this FTE's salary will come out of this strategy.
			<u>\$ (23,184)</u>	Total of Explanation of Biennial Change

409 Commission on Jail Standards

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration, Accounting, and Information Technology

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$262,768	\$304,248	\$322,801	\$345,838	\$345,838
1002	OTHER PERSONNEL COSTS	\$8,540	\$8,000	\$7,800	\$8,500	\$8,500
2001	PROFESSIONAL FEES AND SERVICES	\$17,151	\$5,800	\$4,000	\$200	\$200
2003	CONSUMABLE SUPPLIES	\$4,988	\$1,600	\$1,150	\$1,600	\$1,600
2004	UTILITIES	\$3,395	\$2,000	\$2,117	\$1,800	\$1,800
2005	TRAVEL	\$17,115	\$35,000	\$15,000	\$32,275	\$32,275
2006	RENT - BUILDING	\$225	\$315	\$315	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$809	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,121	\$91,394	\$35,374	\$16,951	\$16,951
TOTAL, OBJECT OF EXPENSE		\$329,112	\$448,357	\$388,557	\$407,464	\$407,464
Method of Financing:						
1	General Revenue Fund	\$329,112	\$448,357	\$388,557	\$407,464	\$407,464
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$329,112	\$448,357	\$388,557	\$407,464	\$407,464

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$407,464	\$407,464
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$329,112	\$448,357	\$388,557	\$407,464	\$407,464
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the following functions: Executive Office, Information Resource Technology, and the Administrative Services Division (Human Resources, Accounting, Purchasing, Support Services, Mail, and Receiving).

This allows for a more accurate representation of the funds and resources utilized not only for each of the five primary strategies, but also allows the agency to properly budget and plan for activities not directly tied to a particular strategy, such as IT needs, which would support employees assigned to several different strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

Administration must be knowledgeable with regard to state purchasing laws, human resources regulations, strategic planning, state accounting policies, federal grant requirements and state property accounting rules and regulations. To ensure the success of the agency's operations, Executive Administration must provide knowledgeable and reliable support. The staff must be knowledgeable about both state and federal laws as it applies to corrections and law enforcement activities.

INTERNAL

Recruitment and retention of qualified personnel.

409 Commission on Jail Standards

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$836,914	\$814,928	\$(21,986)	\$(21,986)	A decrease in Professional fees and services and other operating expenses accounts for the funding change in this strategy.
			<u>\$(21,986)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,555,267	\$1,988,613	\$1,980,407	\$1,946,213	\$1,946,213
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,946,213	\$1,946,213
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,555,267	\$1,988,613	\$1,980,407	\$1,946,213	\$1,946,213
FULL TIME EQUIVALENT POSITIONS:	22.5	28.0	28.0	28.0	28.0

3.B. Rider Revisions and Additions Request

Agency Code: 409	Agency Name: Commission on Jail Standards	Prepared By: Leslie Speir	Date: 8/2/2024	Request Level: Base
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		

3

V-26

Contingency for Behavioral Health Funds

Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Commission on Jail Standards in Strategy A.2.2, Management Consultation, in fiscal year ~~2024~~ 2026 or fiscal year ~~2025~~ 2027, 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 ~~2024~~ 2026 or fiscal year ~~2025~~ 2027 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.

Agency Code: 409	Agency Name: Commission on Jail Standards	Prepared By: Leslie Speir	Date: 8/2/24	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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2

V-26

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 ~~\$10,000~~ \$5,000 in fiscal year ~~2024~~ 2026 and ~~\$10,000~~ \$5,000 in fiscal year ~~2025-2027~~ from the General Revenue Fund and included in the amounts appropriated above).

This rider needs to continue with the above noted changes.

Agency Code: 409	Agency Name: Commission on Jail Standards	Prepared By: Leslie Speir	Date: 8/2/24	Request Level: Base
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		

4

V-27

Pregnant Inmate Treatment and Assistance Report. ~~Included in the amounts appropriated above to the Commission on Jail Standards Strategy A.3.1, Auditing Population and Costs, is \$15,000 in General Revenue in fiscal year 2024 for developing and creating a report on pregnant inmates that includes data on the shackling of pregnant inmates and technical assistance to counties for compliance. The agency shall submit the report to the Legislative Budget Board, Senate Committee on Criminal Justice, House Committee on Corrections, and House Committee on County Affairs no later than December 1, 2024.~~

This rider needs to be deleted

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
TIME: **1:58:17PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:	Cloud Maintenance & Security
Item Priority:	1
IT Component:	Yes
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:

2009	OTHER OPERATING EXPENSE	19,000	19,000
TOTAL, OBJECT OF EXPENSE		\$19,000	\$19,000

METHOD OF FINANCING:

1	General Revenue Fund	19,000	19,000
TOTAL, METHOD OF FINANCING		\$19,000	\$19,000

DESCRIPTION / JUSTIFICATION:

Cloud maintenance is an ongoing expense that the agency must address. We will be asking for a total of \$38,000 for the biennium to address cloud maintenance and government level security.

EXTERNAL/INTERNAL FACTORS:

Int

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Secure cloud maintenance is an expense that the agency must address. In order to have all of our data secure in the cloud, we must address this as an ongoing expense. Estimates provided from vendor indicates a 5% annual increase in cost to continue this essential service.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

Inspectors and counties are currently utilizing a tool for uploading and exchanging documents called "box". The box service is a CJIS compliant secure file transfer service. Inspectors are able to transmit and receive documents with each county through this service.

OUTCOMES:

The service is essential due to the size and volume of the inspection documents used for regulation. Box will allow instantaneous sharing of inspection results. This service

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
TIME: **1:58:17PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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allows the agency to perform offsite administrative inspections. Without this capability, the only way to thoroughly investigate complaints would be to conduct them onsite, which would be a greater expense to the state.

OUTPUTS:

Without this service, the number of complaints investigated would be reduced by a factor of no less than 90%. Limited Compliance reviews would no longer be able to be conducted which accounts for 50% of the inspections conducted.

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

This service is essential. We have purchased the minimum number of licenses necessary to conduct complaint and field inspections. Without this service, our investigations would be limited to onsite only increasing costs exponentially. Without box, we would no longer be able to investigate the majority of complaints, deaths in custody or limited compliance reviews.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$26,500	\$18,000	\$19,000	\$19,950	\$20,950	\$21,995	\$23,095	\$149,490

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cloud maintenance is an ongoing expense that the agency must address. In order to have all of our data secure in the cloud, we must address the ongoing expense. An additional 5% will likely be charged per year to continue this service.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
TIME: **1:58:17PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>		<u>Excp 2026</u>	<u>Excp 2027</u>
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:				
		<u>2028</u>	<u>2029</u>	<u>2030</u>
		\$19,950	\$20,946	\$21,995

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
TIME: **1:58:17PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Travel Expenses		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	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		
OBJECTS OF EXPENSE:			
2005	TRAVEL	37,500	37,500
	TOTAL, OBJECT OF EXPENSE	\$37,500	\$37,500
METHOD OF FINANCING:			
1	General Revenue Fund	37,500	37,500
	TOTAL, METHOD OF FINANCING	\$37,500	\$37,500

DESCRIPTION / JUSTIFICATION:

The agency will ask for \$75,000 for the biennium to supplement our travel budget as mileage, hotels, rental vehicles, and meals have all risen in cost. Mileage has gone from 62.5 cents in FY2022 to \$0.67 cents in FY2024. Hotels have gone from \$96 in FY2022 to \$107 in FY 2024. Rental vehicles have gone from \$39 per day to \$41.96 per day. The agency also has had an internal policy on meal per diem that set the rate at \$36 per day and would like to raise the meal per diem to the \$59 Comptroller GSA rate as the cost of meals has also gone up.

EXTERNAL/INTERNAL FACTORS:

Int

PCLS TRACKING KEY:

Agency code: 409 Agency name: Commission on Jail Standards

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The cost of travel has gone up and continues to increase. The agency must address the need for its employees to travel as the agency was commissioned to regulate all county jails in the state of Texas, therefore, our inspectors travel to each jail to inspect them and ensure compliance with minimum jail standards. This is an ongoing expense that the agency must address.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$37,500	\$37,500	\$37,500

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
TIME: **1:58:17PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Salary Enhancements Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	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		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	90,900	90,900
	TOTAL, OBJECT OF EXPENSE	\$90,900	\$90,900

METHOD OF FINANCING:

1	General Revenue Fund	90,900	90,900
	TOTAL, METHOD OF FINANCING	\$90,900	\$90,900

DESCRIPTION / JUSTIFICATION:

\$181,800 in salary enhancements for the biennium will be requested to target positions which have experienced higher than average turnover, specifically the Complaint Inspectors due to increased workload and outside recruitment. Other positions will be addressed, but it is not intended to be an across the board increase and positions most critical will take priority. Due to the experience staff is able to acquire in a small agency, they quickly become subject matter experts in the field of jail management, operations, finance and human resources. This in turn results in them being actively recruited by counties and larger state agencies as they clearly recognize the value they can bring to their organization. Prior to the across the board state raises in FY24 and FY25, the agency had last requested targeted pay raises in 2019. Prior to that, the last salary adjustments were made in 2014-2015 when the state increased salaries by 1% and 2% respectively, as well as a 2.5% increase in 2016 to offset the employee member retirement contribution rate increase that went from 6.9% to 9.5% in FY 2016.

EXTERNAL/INTERNAL FACTORS:

Int

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salary enhancements for the biennium will be requested to target positions which have experienced higher than average turnover, specifically the Complaint Inspectors due to increased workload and outside recruitment. Other positions will be addressed, but it is not intended to be an across the board increase and positions most critical will take priority. Due to the experience staff is able to acquire in a small agency, they quickly become subject matter experts in the field of jail management, operations, finance and human resources. This in turn results in them being actively recruited by counties and larger state agencies as they clearly recognize the value they can bring to their organization. Prior to the across the board state raises in FY24 and FY25, the agency had last requested targeted pay raises in 2019. Prior to that, the last salary adjustments were made in 2014-2015 when the state increased salaries by 1% and 2% respectively, as well as a 2.5% increase in 2016 to offset the employee member retirement contribution rate increase that went from 6.9% to 9.5% in FY 2016. The salary enhancements requested will be an ongoing expense to retain the level of funding needed for salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$90,800	\$90,800	\$90,800

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
TIME: **1:58:17PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Legacy Modernization		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Perform Inspections of Facilities and Enforce Standards		
	01-03-01 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs		
	02-01-01 Indirect Administration, Accounting, and Information Technology		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	43,500	43,500
	TOTAL, OBJECT OF EXPENSE	\$43,500	\$43,500
METHOD OF FINANCING:			
1	General Revenue Fund	43,500	43,500
	TOTAL, METHOD OF FINANCING	\$43,500	\$43,500

DESCRIPTION / JUSTIFICATION:

A total of \$87,000 will be requested to address our website and portal, purchase renewal license for SPSS and to replace laptops and other hardware that is critical to the agency's operations. The portal is critical to operations as well as it is how facilities report their jail populations and other reports required. SPSS software will allow the agency to extract and use pertinent jail data for various reports and forecasting.

EXTERNAL/INTERNAL FACTORS:

Int

PCLS TRACKING KEY:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The need for replacement laptops and equipment is ongoing as they become obsolete and age. The agency would like to implement a replacement plan so that new laptops and equipment can be purchased every year to replace those that have become obsolete. The need for SPSS is also ongoing as it allows the agency to extract data and forecast information which was a recommendation of Sunset.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$25,000	\$25,000	\$25,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
TIME: **1:58:17PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:	Executive Director Salary
Item Priority:	5
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	6,381	6,381
TOTAL, OBJECT OF EXPENSE		\$6,381	\$6,381

METHOD OF FINANCING:

1	General Revenue Fund	6,381	6,381
TOTAL, METHOD OF FINANCING		\$6,381	\$6,381

DESCRIPTION / JUSTIFICATION:

The Executive Director salary is currently at its limit as allowed by the GAA. However, the high in the group salary range is \$149,240. Therefore, the agency will be asking for a total of \$12,762 for a 5% increase for our Executive Director.

EXTERNAL/INTERNAL FACTORS:

Int

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Executive Director salary is currently at its limit as allowed by the GAA. However, the high in the group salary range is \$149,240. Therefore, the agency will be asking for a total of \$12,762 for a 5% increase for our Executive Director. This will be an ongoing expense in order to retain the funding for the Executive Director salary.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2024**
TIME: **1:58:17PM**

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

CODE	DESCRIPTION				Excp 2026	Excp 2027
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2028	2029	2030		
		\$6,381	\$6,381	\$6,381		

Agency code:	409	Agency name:	Commission on Jail Standards
Code	Description	Excp 2026	Excp 2027
Item Name:	Cloud Maintenance & Security		
Allocation to Strategy:	2-1-1 Indirect Administration, Accounting, and Information Technology		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		19,000	19,000
TOTAL, OBJECT OF EXPENSE		\$19,000	\$19,000
METHOD OF FINANCING:			
1 General Revenue Fund		19,000	19,000
TOTAL, METHOD OF FINANCING		\$19,000	\$19,000

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2026	Excp 2027
Item Name:	Travel Expenses				
Allocation to Strategy:	1-1-1	Perform Inspections of Facilities and Enforce Standards			
OBJECTS OF EXPENSE:					
2005	TRAVEL			26,500	26,500
TOTAL, OBJECT OF EXPENSE				\$26,500	\$26,500
METHOD OF FINANCING:					
1	General Revenue Fund			26,500	26,500
TOTAL, METHOD OF FINANCING				\$26,500	\$26,500

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2026	Excp 2027
Item Name:	Travel Expenses				
Allocation to Strategy:	1-2-1	Assist with Facility Need Analysis and Construction Document Review			
OBJECTS OF EXPENSE:					
	2005 TRAVEL			1,000	1,000
TOTAL, OBJECT OF EXPENSE				\$1,000	\$1,000
METHOD OF FINANCING:					
	1 General Revenue Fund			1,000	1,000
TOTAL, METHOD OF FINANCING				\$1,000	\$1,000

Agency code:	409	Agency name:	Commission on Jail Standards
Code	Description	Excp 2026	Excp 2027
Item Name:	Travel Expenses		
Allocation to Strategy:	1-2-2	Assist with Staffing Analysis, Operating Plans, & Program Development	
OBJECTS OF EXPENSE:			
2005 TRAVEL		5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$5,000	\$5,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,000	5,000
TOTAL, METHOD OF FINANCING		\$5,000	\$5,000

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2026	Excp 2027
Item Name:	Travel Expenses				
Allocation to Strategy:	2-1-1	Indirect Administration, Accounting, and Information Technology			
OBJECTS OF EXPENSE:					
	2005 TRAVEL			5,000	5,000
TOTAL, OBJECT OF EXPENSE				\$5,000	\$5,000
METHOD OF FINANCING:					
	1 General Revenue Fund			5,000	5,000
TOTAL, METHOD OF FINANCING				\$5,000	\$5,000

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2026	Excp 2027
Item Name:	Salary Enhancements				
Allocation to Strategy:	1-1-1	Perform Inspections of Facilities and Enforce Standards			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			46,600	46,600
TOTAL, OBJECT OF EXPENSE				\$46,600	\$46,600
METHOD OF FINANCING:					
1	General Revenue Fund			46,600	46,600
TOTAL, METHOD OF FINANCING				\$46,600	\$46,600

Agency code:	409	Agency name:	Commission on Jail Standards
Code	Description	Excp 2026	Excp 2027
Item Name:	Salary Enhancements		
Allocation to Strategy:	1-2-1	Assist with Facility Need Analysis and Construction Document Review	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,800	5,800
TOTAL, OBJECT OF EXPENSE		\$5,800	\$5,800
METHOD OF FINANCING:			
1	General Revenue Fund	5,800	5,800
TOTAL, METHOD OF FINANCING		\$5,800	\$5,800

Agency code:	409	Agency name:	Commission on Jail Standards
Code	Description	Excp 2026	Excp 2027
Item Name:	Salary Enhancements		
Allocation to Strategy:	1-2-2	Assist with Staffing Analysis, Operating Plans, & Program Development	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	14,000	14,000
TOTAL, OBJECT OF EXPENSE		\$14,000	\$14,000
METHOD OF FINANCING:			
1	General Revenue Fund	14,000	14,000
TOTAL, METHOD OF FINANCING		\$14,000	\$14,000

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2026	Excp 2027
Item Name:	Salary Enhancements				
Allocation to Strategy:	1-3-1	Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs			
OBJECTS OF EXPENSE:					
	1001 SALARIES AND WAGES			800	800
TOTAL, OBJECT OF EXPENSE				\$800	\$800
METHOD OF FINANCING:					
	1 General Revenue Fund			800	800
TOTAL, METHOD OF FINANCING				\$800	\$800

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2026	Excp 2027
Item Name:	Salary Enhancements				
Allocation to Strategy:	2-1-1	Indirect Administration, Accounting, and Information Technology			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			23,700	23,700
TOTAL, OBJECT OF EXPENSE				\$23,700	\$23,700
METHOD OF FINANCING:					
1	General Revenue Fund			23,700	23,700
TOTAL, METHOD OF FINANCING				\$23,700	\$23,700

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2026	Excp 2027
Item Name:	Legacy Modernization				
Allocation to Strategy:	1-1-1	Perform Inspections of Facilities and Enforce Standards			
OBJECTS OF EXPENSE:					
	2009	OTHER OPERATING EXPENSE		0	0
TOTAL, OBJECT OF EXPENSE				\$0	\$0
METHOD OF FINANCING:					
	1	General Revenue Fund		0	0
TOTAL, METHOD OF FINANCING				\$0	\$0

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Legacy Modernization				
Allocation to Strategy:	1-3-1	Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE		21,750	21,750	
TOTAL, OBJECT OF EXPENSE			\$21,750	\$21,750	
METHOD OF FINANCING:					
1	General Revenue Fund		21,750	21,750	
TOTAL, METHOD OF FINANCING			\$21,750	\$21,750	

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description			Excp 2026	Excp 2027
Item Name:	Legacy Modernization				
Allocation to Strategy:	2-1-1	Indirect Administration, Accounting, and Information Technology			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			21,750	21,750
TOTAL, OBJECT OF EXPENSE				\$21,750	\$21,750
METHOD OF FINANCING:					
1	General Revenue Fund			21,750	21,750
TOTAL, METHOD OF FINANCING				\$21,750	\$21,750

Agency code:	409	Agency name:	Commission on Jail Standards		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Executive Director Salary				
Allocation to Strategy:	2-1-1	Indirect Administration, Accounting, and Information Technology			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		6,381	6,381	
TOTAL, OBJECT OF EXPENSE			\$6,381	\$6,381	
METHOD OF FINANCING:					
1	General Revenue Fund		6,381	6,381	
TOTAL, METHOD OF FINANCING			\$6,381	\$6,381	

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 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	46,600	46,600
2005	TRAVEL	26,500	26,500
Total, Objects of Expense		\$73,100	\$73,100

METHOD OF FINANCING:

1	General Revenue Fund	73,100	73,100
Total, Method of Finance		\$73,100	\$73,100

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Travel Expenses
Salary Enhancements
Legacy Modernization

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME: 1:58:18PM

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	5,800	5,800
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2005	TRAVEL	1,000	1,000
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Total, Objects of Expense		\$6,800	\$6,800
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METHOD OF FINANCING:

1	General Revenue Fund	6,800	6,800
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Total, Method of Finance		\$6,800	\$6,800
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Travel Expenses

Salary Enhancements

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME: 1:58:18PM

Agency Code: 409 Agency name: Commission on Jail Standards

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

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

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	14,000	14,000
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2005	TRAVEL	5,000	5,000
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Total, Objects of Expense		\$19,000	\$19,000
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METHOD OF FINANCING:

1	General Revenue Fund	19,000	19,000
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Total, Method of Finance		\$19,000	\$19,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Travel Expenses

Salary Enhancements

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2024
TIME: 1:58:18PM

Agency Code: 409 Agency name: Commission on Jail Standards

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

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

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	800	800
2009	OTHER OPERATING EXPENSE	21,750	21,750
Total, Objects of Expense		\$22,550	\$22,550

METHOD OF FINANCING:

1	General Revenue Fund	22,550	22,550
Total, Method of Finance		\$22,550	\$22,550

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Enhancements

Legacy Modernization

Agency Code:	409	Agency name:	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	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,081	30,081
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	40,750	40,750
Total, Objects of Expense		\$75,831	\$75,831

METHOD OF FINANCING:			
1	General Revenue Fund	75,831	75,831
Total, Method of Finance		\$75,831	\$75,831

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cloud Maintenance & Security
Travel Expenses
Salary Enhancements
Legacy Modernization
Executive Director Salary

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2024**
Time: **1:58:19PM**

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 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	100.0%	100.0%	\$3,080	\$3,080	0.0 %	97.3%	97.3%	\$3,640	\$3,740	
26.0%	Other Services	0.0 %	52.6%	52.6%	\$8,934	\$16,989	0.0 %	20.4%	20.4%	\$9,332	\$45,824	
21.1%	Commodities	0.0 %	67.9%	67.9%	\$17,385	\$25,612	0.0 %	48.1%	48.1%	\$45,641	\$94,797	
	Total Expenditures		64.4%		\$29,399	\$45,681		40.6%		\$58,613	\$144,361	

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 Years 2022. While we did not meet the statewide goal in "Other Services" in 2023, we made up for it by exceeding statewide goals in other applicable categories. 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 2022, the agency met or exceeded all of the applicable purchasing categories for HUB vendors. In Fiscal year 2023 the only applicable purchasing category the agency did not meet the statewide hub goal is in other services. All other applicable categories met or exceeded the statewide hub goal.

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

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

HUB vendors are contacted for each purchase.

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
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,444	1,000	1,000	1,000	1,000
3752 Sale of Publications/Advertising	232	425	425	425	425
Subtotal: Actual/Estimated Revenue	1,676	1,425	1,425	1,425	1,425
Total Available	\$1,676	\$1,425	\$1,425	\$1,425	\$1,425
Ending Fund/Account Balance	\$1,676	\$1,425	\$1,425	\$1,425	\$1,425

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 administrators in the state.

CONTACT PERSON:

Leslie Speir

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
Time: 1:58:22PM

Agency Code: 409 Agency: Commission on Jail Standards

IDD ADVISORY COMMITTEE

Statutory Authorization: Gov Code 511.022
Number of Members: 13
Committee Status: Ongoing
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 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	1	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
Time: 1:58:22PM

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.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
Time: 1:58:22PM

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

ADMINISTRATIVE RULES ADVISORY COMMITTEE

Statutory Authorization: Gov Code 511.0081, TAC 255.6(b)
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2021
 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

	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Advisory Committee Costs					
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	2	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2024
Time: 1:58:22PM

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

Description and Justification for Continuation/Consequences of Abolishing

to regularly review all administrative rules as part of the mandated rule review process, administrative rules required by new legislation, administrative rules as recommended by the Commission, and petitions for administrative rule changes. The committee makes recommendations to the Commission related to administrative rules.

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2024**
Time: **1:58:22PM**

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

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: Leslie Speir

Date: 08/02/2024

Date: 08/02/2024

							2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		Additional Information						
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes	
1	Mental Health Training Strategy A.2.2	Education and Training	Mgmt	One Mental Health Trainer to provide 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-26 in 24-25 GAA		GR	70,000	72,750	75,000	75,000	2,900	2,900	77,900	-	1.0	1.0			
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	70,000	72,750	75,000	75,000	2,900	2,900	77,900	-					
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	70,000	72,750	75,000	75,000	2,900	2,900	77,900	-	1.0	1.0		