

**Commission on Jail Standards
Summary of Recommendations - House**

Page V-25

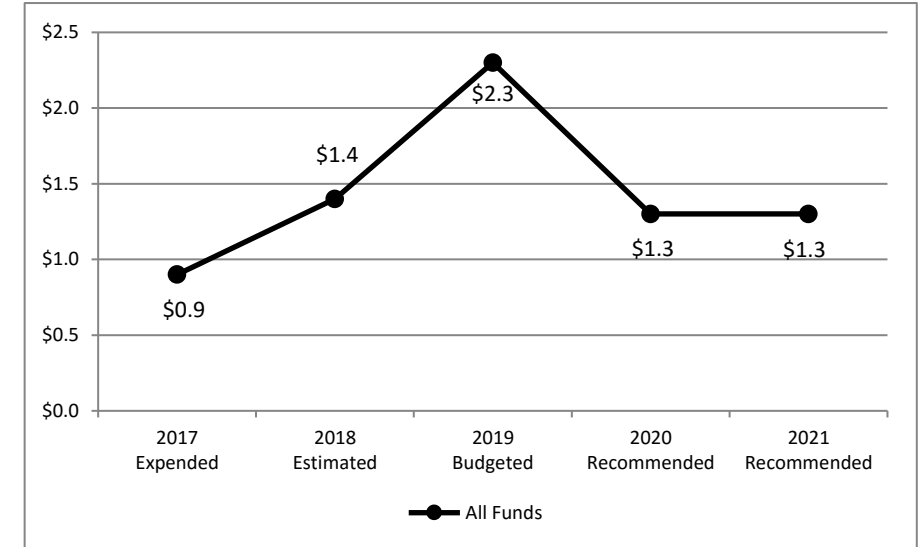
Brandon Wood, Executive Director

Kelsey Vela, LBB Analyst

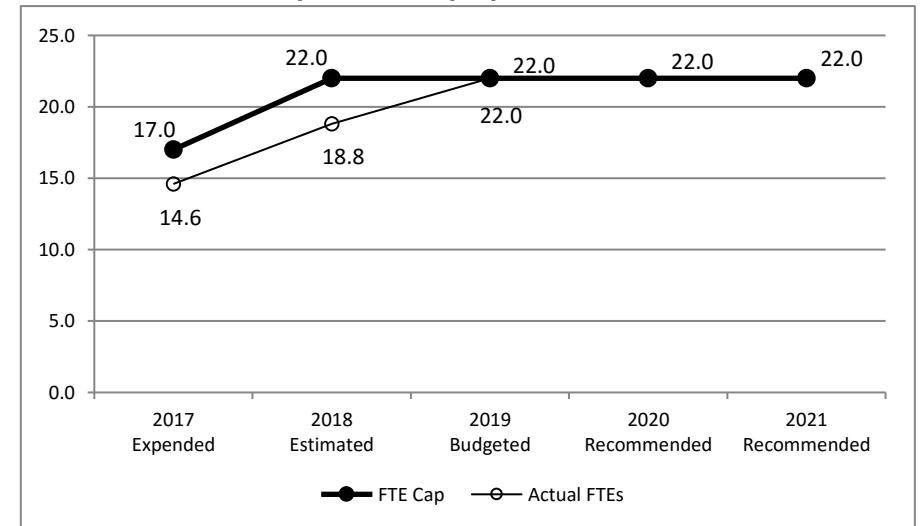
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,683,488	\$2,683,488	\$0	0.0%
GR Dedicated Funds	\$1,000,000	\$0	(\$1,000,000)	(100.0%)
<i>Total GR-Related Funds</i>	<i>\$3,683,488</i>	<i>\$2,683,488</i>	<i>(\$1,000,000)</i>	<i>(27.1%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$2,850	\$2,850	\$0	0.0%
All Funds	\$3,686,338	\$2,686,338	(\$1,000,000)	(27.1%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	22.0	22.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

Commission on Jail Standards
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>						
A) Prisoner Safety Fund - Recommendations include a decrease in grant funding.	\$0.0	(\$1.0)	\$0.0	\$0.0	(\$1.0)	C.1.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	\$0.0	(\$1.0)	\$0.0	\$0.0	(\$1.0)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$0.0	(\$1.0)	\$0.0	\$0.0	\$0.0	As Listed

NOTE: Totals may not sum due to rounding.

**Commission on Jail Standards
Selected Fiscal and Policy Issues - House**

1. **Prisoner Safety Fund:** The Eighty-fifth Legislature established the Prisoner Safety Fund and appropriated \$1.0 million from General Revenue for deposit into General Revenue-Dedicated Fund No. 5172, Prisoner Safety Fund (which has no source of revenue), for capital improvement grants to 123 eligible counties, as identified in Senate Bill (SB) 1849.

Recommendations include a rider providing Unexpended Balance carry-forward authority between biennia through fiscal year 2020 and maintain \$127,290 in FY 2020–21 for the associated FTE to administer the grant program. This would allow TCJS to continue program outreach to local jails and provide additional time for all eligible jails to apply for Prisoner Safety Grants. SB 1849 requires all county jails to comply with the rules and procedures adopted by the Commission on Jail Standards (TCJS) by September 1, 2020. According to TCJS, 23 eligible counties have met the required capital standards. However, it is unlikely that TCJS will dispense the funding to all eligible counties within the 2018–2019 biennium. As of January 2019, 48 of the 119 eligible county jails met the requirements of the grant and declined grant funding, and 52 county jails had not submitted applications or estimates.

**Texas Commission on Jail Standards
Rider Highlights - House**

New Riders:

Recommendations include new Rider 5 granting unexpended balance authority in Strategy C.1.1, Prisoner Safety Grants.

**Commission on Jail Standards
Items Not Included in Recommendations - House**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	Manager I - 1.0 FTE to oversee certain agency functions and manage employees.	\$129,280	\$129,280	1.0	No	No	\$129,280
2)	Salary Increase - Funding for targeted salary increases for critical positions.	\$80,400	\$80,400	0.0	No	No	\$80,400
3)	Administrative Assistant III - 1.0 FTE to assist with fulfilling increased number of public information requests.	\$90,280	\$90,280	1.0	No	No	\$90,280

TOTAL Items Not Included in Recommendations		\$299,960	\$299,960	2.0			\$299,960
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**Commission on Jail Standards
 Appendices - House**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	7
B	Summary of Federal Funds	*
C	FTE Highlights	8
D	Performance Measure Highlights	9
E	Summary of Ten Percent Biennial Base Reduction Options	10

* Appendix is not included - no significant information to report

Commission on Jail Standards
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
INSPECTION AND ENFORCEMENT A.1.1	\$1,092,987	\$997,128	(\$95,859)	(8.8%)	A \$95,859 decrease in General Revenue Funds, primarily in salaries and other personnel expenses, as the result of reallocation of funds to other strategies to best address agency need.
CONSTRUCTION PLAN REVIEW A.2.1	\$198,194	\$208,194	\$10,000	5.0%	Strategies A.2.1, A.2.2, and A.3.1, are increased due to reallocated General Revenue from other strategies, per the agency's request.
MANAGEMENT CONSULTATION A.2.2	\$514,736	\$620,264	\$105,528	20.5%	
AUDITING POPULATION AND COSTS A.3.1	\$79,290	\$82,220	\$2,930	3.7%	
Total, Goal A, EFFECTIVE JAIL STANDARDS	\$1,885,207	\$1,907,806	\$22,599	1.2%	
INDIRECT ADMINISTRATION B.1.1	\$672,741	\$651,242	(\$21,499)	(3.2%)	A \$21,499 decrease in General Revenue Funds, primarily in Other Personnel Costs and Other Operating Expense, as the result of reallocation of existing appropriations to address agency need.
Total, Goal B, INDIRECT ADMINISTRATION	\$672,741	\$651,242	(\$21,499)	(3.2%)	
PRISONER SAFETY GRANTS C.1.1	\$1,128,390	\$127,290	(\$1,001,100)	(88.7%)	A \$1.0 million decrease in General Revenue-Dedicated Funds and \$1,100 in General Revenue Funds for one time startup costs related to the administration of the Prisoner Safety Fund.
Total, Goal C, PRISONER SAFETY GRANTS	\$1,128,390	\$127,290	(\$1,001,100)	(88.7%)	
Grand Total, All Strategies	\$3,686,338	\$2,686,338	(\$1,000,000)	(27.1%)	

**Commission on Jail Standards
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	17.0	22.0	22.0	22.0	22.0
Actual/Budgeted	14.6	18.8	22.0	NA	NA

Schedule of Exempt Positions (Cap)

Executive Director, Group 1	\$101,780	\$108,469	\$108,469	\$108,469	\$108,469
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Notes:

a) State Auditor's Office is the source for the FY 2017 annual average (actual) and the FY 2018 annual average (actual) FTE levels.

b) Fiscal years 2017 and 2018 actual FTE figures are less than the FTE cap limits due to staff vacancies.

c) The State Auditor's Office report entitled Executive Compensation at State Agencies (Report No. 18-705, August 2018) indicates a market average salary of \$127,394 for the Executive Director position at the Commission on Jail Standards and recommends changing the Group classification for the position from Group 1 to Group 3. The agency is not requesting any changes to its Exempt Position.

**Commission on Jail Standards
Performance Measure Highlights - House**

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> • <i>Number Of On-site Mental Health Training Provided to Jails</i> <p><i>New Measure Explanation: The measure tracks the number of trainings provided by TCJS' three mental health trainers. These trainers provide eight hours of mental health education for local jail employees.</i></p>	0	150	165	165	165
<ul style="list-style-type: none"> • <i>Average Cost Of Mental Health Training Visit</i> <p><i>New Measure Explanation: Measures the efficiency of mental health training program.</i></p>	0	540	540	545	545
<ul style="list-style-type: none"> • <i>Number Of County Jailers Receiving Mental Health Training</i> <p><i>New Measure Explanation: The measure tracks how many jailers receive the required eight hours of training provided by TCJS' three mental health trainers. Per Senate Bill 1849, 85th Legislature, all county jailers must receive mental health training no later than August 31, 2021.</i></p>	0	2,700	3,000	3,000	3,000
<ul style="list-style-type: none"> • <i>Number Of Jails Receiving Grants From The Prisoner Safety Fund</i> <p><i>New Measure Explanation: The measure tracks the number of jails receiving grants from the Prisoner Safety Fund, as established by the 85th Legislature. TCJS is only authorized to provide grants to counties' with a jail capacity of not more than 96 offenders.</i></p>	0	8	50	42	0
<ul style="list-style-type: none"> • <i>Average Grant Amount Provided Through the Prisoner Safety Fund</i> <p><i>New Measure Explanation: Measures the average amount of funding provided to each qualifying county jail through the Prisoner Safety Fund to ensure state dollars are used in the most efficient manner possible.</i></p>	0	4,800	4,800	4,800	4,800
<ul style="list-style-type: none"> • <i>Number of Facilities Receiving Notices of Non-compliance</i> <p><i>Measure Explanation: The measure counts the number of local jail facilities receiving a notice of non-compliance as the result of an annual or special inspection.</i></p>	52	46	80	45	45

**Commission on Jail Standards
Summary of Ten Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill
			GR & GR-D	All Funds	FTEs				
1)	Reduction: Prisoner Safety Fund	The amount of grants awarded from the Prisoner Safety Fund would be reduced by \$25,000 each year.	\$50,000	\$50,000	0.0	\$0	4%	\$1,128,390	No
	Travel Reduction: Inspection and Enforcement	The agency would reduce travel, consumables, cost associated with machine rentals (computers and copiers) and cost associated with Other Operating Expenses by \$57,712.	\$57,712	\$57,712	0.0	\$0	5%	\$1,116,878	
2)	Reduction: Prisoner Safety Fund	The amount of grants awarded from the Prisoner Safety Fund would be reduced by \$25,000 each year.	\$50,000	\$50,000	0.0	\$0	4%	\$1,128,390	No
	FTE Reduction: Indirect Administration	The agency would eliminate one FTE from the Indirect Administration strategy (receptionist).	\$57,712	\$57,712	1.0	\$0	9%	\$652,741	
3)	FTE Reduction: Construction Plan Review	The agency would eliminate one FTE from the Construction Plan Review strategy (planning assistant).	\$57,712	\$57,712	1.0	\$0	31%	\$188,194	No
4)	FTE Reduction: Inspection and Enforcement	The agency would eliminate one FTE from Inspection and Enforcement strategy (inspector).	\$57,710	\$57,710	1.0	\$0	5%	\$1,116,878	No
TOTAL, 10% Reduction Options			\$330,846	\$330,846	3.0	\$0			