

Commission on Jail Standards Summary of Budget Recommendations - House

Page V-25
Brandon Wood, Executive Director
Kelsey Vela, LBB Analyst

Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,877,988	\$2,877,988	\$0	0.0%
GR Dedicated Funds	\$100,000	\$0	(\$100,000)	(100.0%)
<i>Total GR-Related Funds</i>	<i>\$2,977,988</i>	<i>\$2,877,988</i>	<i>(\$100,000)</i>	<i>(3.4%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$2,850	\$2,850	\$0	0.0%
All Funds	\$2,980,838	\$2,880,838	(\$100,000)	(3.4%)

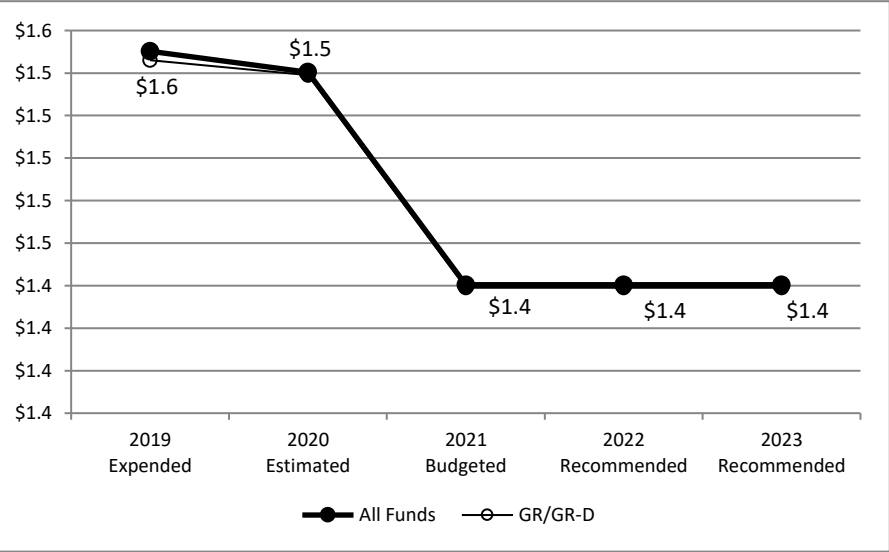
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	23.0	23.0	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

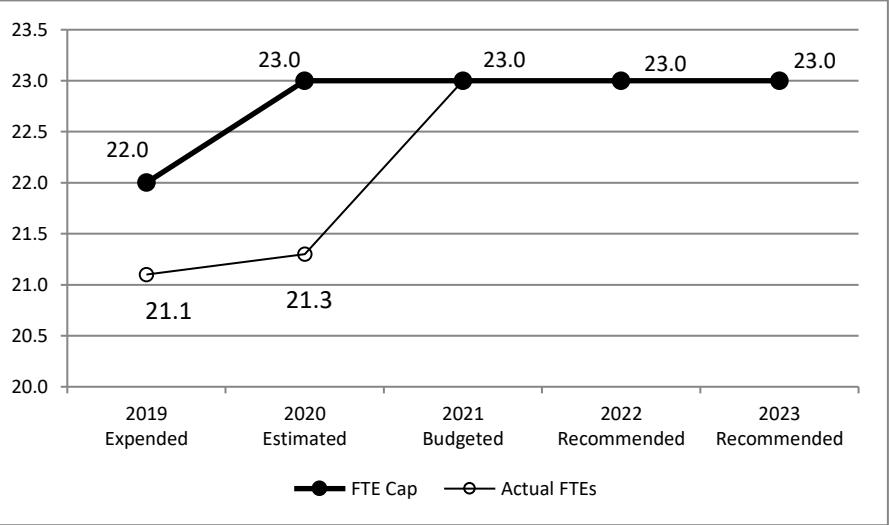
The Texas Commission on Jail Standards (TCJS) is under Strategic Fiscal Review (SFR) and Sunset Review for the Eighty-seventh Legislative Session.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Prisoner Safety Fund	\$0.0	(\$0.1)	\$0.0	\$0.0	(\$0.1)	C.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$0.0	(\$0.1)	\$0.0	\$0.0	(\$0.1)	As Listed
SIGNIFICANT & OTHER Funding Increases		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
SIGNIFICANT & OTHER Funding Decreases		\$0.0	\$0.0	\$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. This fund was intended to support capital improvement grants to eligible counties, as identified in Senate Bill 1849. The program is winding down and set to conclude on August 31, 2021. The remaining \$100,000 in program funds that is expected to lapse at that time is not reflected in the base amount, but accounts for the \$100,000 reduction in funds.
2. **Strategic Fiscal Review.** The agency is currently under Strategic Fiscal Review (SFR) for the Eighty-seventh Legislative Session. Significant considerations include staff retention and workload.
3. **Sunset Review.** The Sunset Advisory Commission reviewed the agency as part of its 2020-2021 review cycle for the Eighty-seventh Legislative Session and recommends the continuation of Texas Commission on Jail Standards for another twelve years, until 2033. Sunset's Staff Report identified five issues for which it made recommendations. Sunset staff found that the minimum jail standards were often vague and did not address varying levels of risk across jails. The review concentrated on establishing risk-based inspection and enforcement processes, improving the agency's complaints process and data practices, and strengthening the agency's rule-making oversight, transparency, and data analysis. The Sunset Advisory Commission adopted all of the Sunset staff's recommendations in January 2021.

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

Deleted Riders

4. Appropriation: Unexpended Balance Authority will be deleted as the Prisoner Safety Fund program will have concluded.

Commission on Jail Standards
Appendices - House

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	6
B	Summary of Federal Funds	*
C	FTE Highlights	7

* Appendix is not included - no significant information to report

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

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
INSPECTION AND ENFORCEMENT A.1.1	\$1,025,948	\$1,222,626	\$196,678	19.2%	With the expiration of the Prisoner Safety Grant Program on August 31, 2021, 1.0 FTE will move to this strategy to assist with program and administrative duties. Additionally, with the implementation of CAPPs, the agency is able to cost allocate expenses more accurately creating an increase in expenditures in this strategy.
CONSTRUCTION PLAN REVIEW A.2.1	\$278,834	\$224,510	(\$54,324)	(19.5%)	1.0 FTE previously assigned to this strategy was promoted and placed into a different strategy. Variance also results from expenses being more accurately allocated with the implementation of CAPPs Financials.
MANAGEMENT CONSULTATION A.2.2	\$702,904	\$715,056	\$12,152	1.7%	With CAPPs financials the agency is able to more accurately allocate expenses among strategies. Expenses associated with the Strategy Manager position and associated objects of expense were allocated to this strategy. 1.0 FTE is to be reassigned to another strategy.
AUDITING POPULATION AND COSTS A.3.1	\$84,620	\$54,538	(\$30,082)	(35.5%)	0.5 FTE was moved out of this strategy due to the new online reporting portal reducing workload.
Total, Goal A, EFFECTIVE JAIL STANDARDS	\$2,092,306	\$2,216,730	\$124,424	5.9%	
INDIRECT ADMINISTRATION B.1.1	\$659,242	\$664,108	\$4,866	0.7%	Additional funding was allocated in this strategy to assist the agency with streamlining all operations and continued technology upgrades.
Total, Goal B, INDIRECT ADMINISTRATION	\$659,242	\$664,108	\$4,866	0.7%	
PRISONER SAFETY GRANTS 3.1.1	\$229,290	\$0	(\$229,290)	(100.0%)	The Prisoner Safety Grant program is ending, and the associated FTE is being reassigned.
Total, Goal 3, PRISONER SAFETY GRANTS	\$229,290	\$0	(\$229,290)	(100.0%)	
Grand Total, All Strategies	\$2,980,838	\$2,880,838	(\$100,000)	(3.4%)	

Commission on Jail Standards
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	22.0	23.0	23.0	23.0	23.0
Actual/Budgeted	21.1	21.3	23.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 3	\$108,469	\$121,024	\$121,024	\$121,024	\$121,024

Notes:

a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.

b) Fiscal year 2019 actual FTE figures are less than the FTE cap due to staff vacancies.

c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 20-706, August 2020) indicates a market average salary of \$127,247 for the Executive Director position at the Texas Commission on Jail Standards. The report also recommends keeping the salary classification group of Group 3. The agency is not requesting any changes to its Exempt Position.