

Section 1

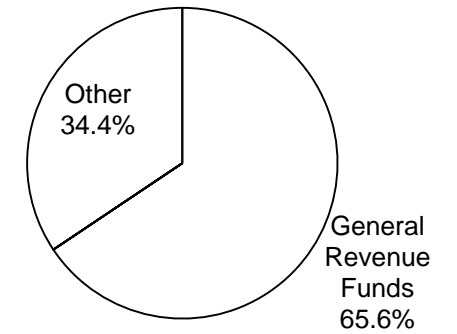
Commission on Jail Standards  
Summary of Recommendations - Senate

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Article V-34

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RECOMMENDED FUNDING  
BY METHOD OF FINANCING

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$2,093,696	\$1,989,012	\$1,213,711	(\$775,301)	(39.0%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,093,696</i>	<i>\$1,989,012</i>	<i>\$1,213,711</i>	<i>(\$775,301)</i>	<i>(39.0%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$57,000	\$60,000	\$636,400	\$576,400	960.7%
<b>All Funds</b>	<b>\$2,150,696</b>	<b>\$2,049,012</b>	<b>\$1,850,111</b>	<b>(\$198,901)</b>	<b>(9.7%)</b>



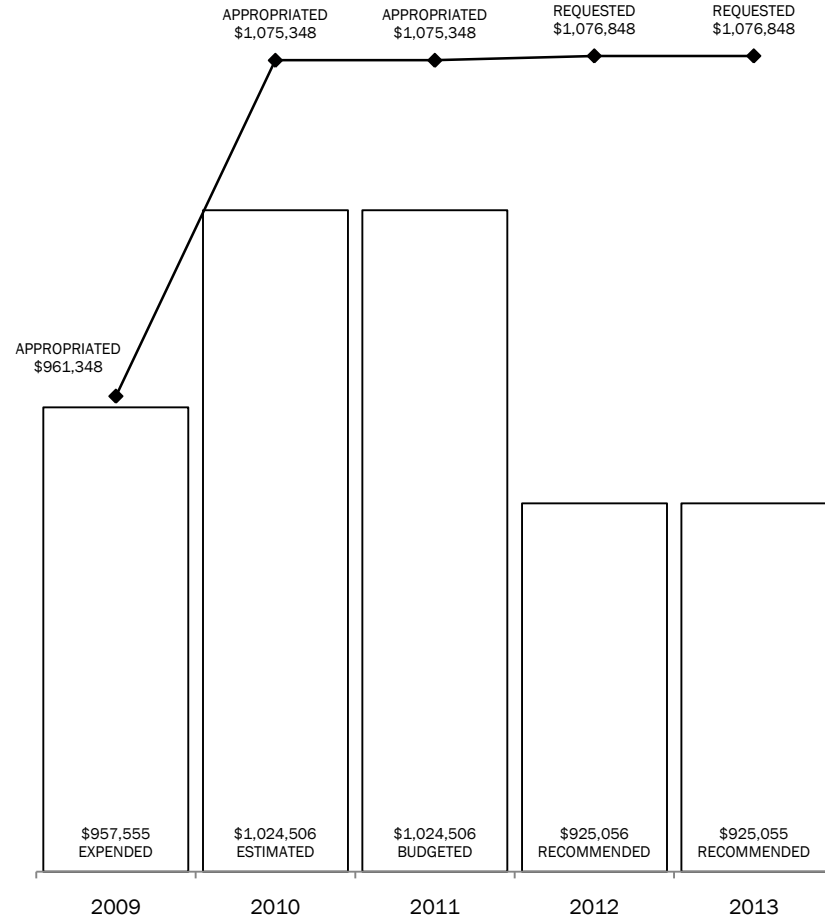
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	19.0	19.0	16.0	(3.0)	(15.8%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

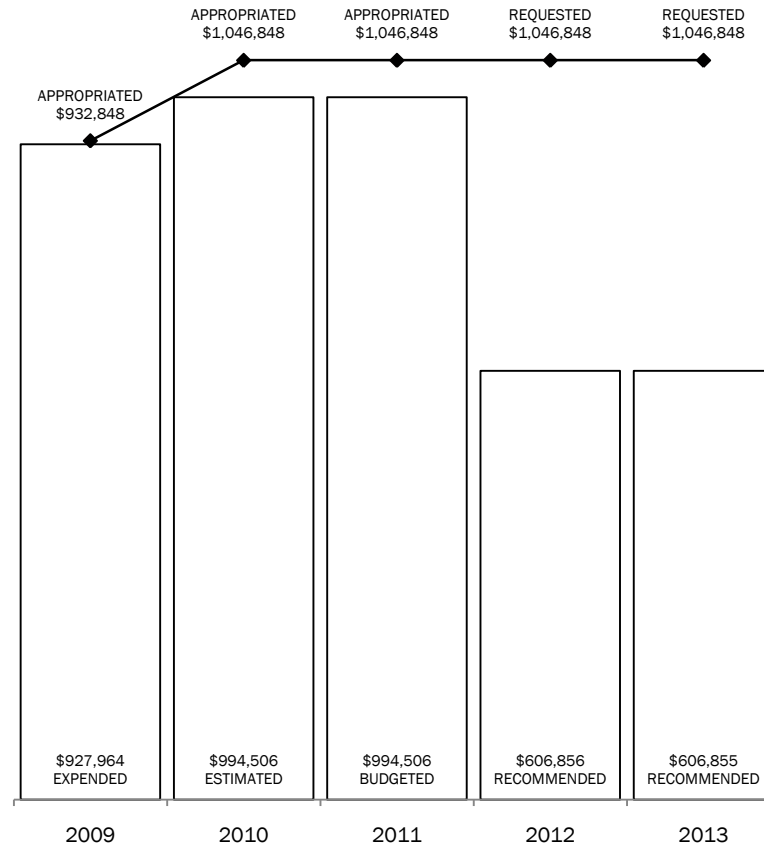
**Section 1**  
**Commission on Jail Standards**  
 2012-2013 BIENNIUM

TOTAL= \$1,850,111

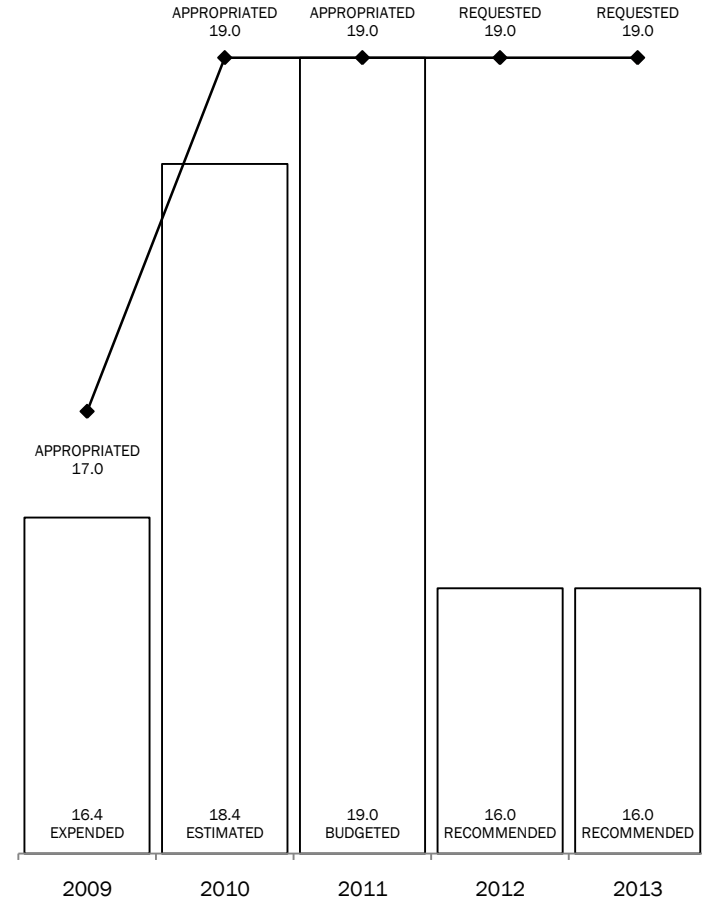
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Commission on Jail Standards  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INSPECTION AND ENFORCEMENT A.1.1	\$724,828	\$657,339	(\$67,489)	(9.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$643,889 in General Revenue Funds, an increase of \$576,400 in Other Funds, and a reduction of 1 FTE for Inspection and Enforcement. The General Revenue Fund reduction includes a method of finance swap of \$576,000 to achieve General Revenue Fund savings, which is contingent upon revision to Government Code, Section 511.0091, to expand the agency's fee collection authority.
JUVENILE JUSTICE SURVEY A.1.2	\$51,000	\$51,000	\$0	0.0%	
CONSTRUCTION PLAN REVIEW A.2.1	\$142,088	\$142,088	\$0	0.0%	
MANAGEMENT CONSULTATION A.2.2	\$348,388	\$267,292	(\$81,096)	(23.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$81,096 in General Revenue Funds and 1 FTE for Management Consultation.
AUDITING POPULATION AND COSTS A.3.1	\$94,464	\$94,464	\$0	0.0%	
<b>Total, Goal A, EFFECTIVE JAIL STANDARDS</b>	<b>\$1,360,768</b>	<b>\$1,212,183</b>	<b>(\$148,585)</b>	<b>(10.9%)</b>	
INDIRECT ADMINISTRATION B.1.1	\$688,244	\$637,928	(\$50,316)	(7.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$50,316 and 1 FTE for Indirect Administration.
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$688,244</b>	<b>\$637,928</b>	<b>(\$50,316)</b>	<b>(7.3%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$2,049,012</b>	<b>\$1,850,111</b>	<b>(\$198,901)</b>	<b>(9.7%)</b>	

Section 2

**Commission on Jail Standards**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INSPECTION AND ENFORCEMENT A.1.1	\$715,828	\$71,939	(\$643,889)	(90.0%)	• The Appropriations Bill, As Introduced, includes a reduction of \$643,889 in General Revenue Funds and 1 FTE for Inspection and Enforcement. A portion of the reduction (\$576,400) is the result of a method of finance swap between General Revenue Funds and Appropriated Receipts, and is contingent upon revision to Government Code, Section 511.0091, to expand the agency's fee collection authority.
JUVENILE JUSTICE SURVEY A.1.2	\$0	\$0	\$0	0.0%	
CONSTRUCTION PLAN REVIEW A.2.1	\$142,088	\$142,088	\$0	0.0%	
MANAGEMENT CONSULTATION A.2.2	\$348,388	\$267,292	(\$81,096)	(23.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$81,096 in General Revenue Funds and 1 FTE for Management Consultation.
AUDITING POPULATION AND COSTS A.3.1	\$94,464	\$94,464	\$0	0.0%	
<b>Total, Goal A, EFFECTIVE JAIL STANDARDS</b>	<b>\$1,300,768</b>	<b>\$575,783</b>	<b>(\$724,985)</b>	<b>(55.7%)</b>	
INDIRECT ADMINISTRATION B.1.1	\$688,244	\$637,928	(\$50,316)	(7.3%)	• The Appropriations Bill, As Introduced, includes a reduction of \$50,316 and 1 FTE for Indirect Administration.
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$688,244</b>	<b>\$637,928</b>	<b>(\$50,316)</b>	<b>(7.3%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,989,012</b>	<b>\$1,213,711</b>	<b>(\$775,301)</b>	<b>(39.0%)</b>	

## Section 3a

### Commission on Jail Standards Selected Fiscal and Policy Issues

1. **Budget Reductions.** The Appropriations Bill, As Introduced, includes a reduction of \$198,901 in All Funds and three Full-time-equivalents (FTE), including two FTEs and related funding added by the Eighty-first Legislature. The reductions include \$67,489 and one FTE for inspection and enforcement, \$81,096 and one FTE for management consultation, and \$50,316 and one FTE for indirect administration.
2. **Strategy A.1.1, Inspection and Enforcement.** The Appropriations Bill, As Introduced, includes a method of finance swap of \$576,400 in General Revenue Funds for a corresponding amount in Appropriated Receipts contingent upon the enactment of legislation relating to the revision of Government Code, Section 511.0091, providing increased fee collection authority to the Commission on Jail Standards. **If the bill revising the statute is not enacted, the agency will have insufficient General Revenue Funds to conduct statutorily required jail inspections.**
3. **Fee Collection Authority.** The agency has requested an expansion of fee collection authority to all agency functions including annual jail inspections, special jail inspections, jail re-inspections, jail occupancy inspections, construction plan review, operational plan review, staffing analysis, facility needs analysis, training, and on-site technical assistance. Collections would likely increase as a result of extending fee collection authority to all functions. Additional revisions to Government Code, Section 511.0091, would be required.
4. **Unexpended Balance Authority.** The agency has requested revision to Rider 2, Contingency Appropriation: Inspection Fees, to appropriate any balance remaining at the end of a fiscal year to the agency for use in the inspection and enforcement function in the next fiscal year.

**Section 3b**

**Commission on Jail Standards  
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	17.0	19.0	19.0	16.0	16.0
Actual/Budgeted	16.4	18.4	19.0	NA	NA
<b>Schedule of Exempt Positions (Cap)</b>					
Executive Director, Group 1	\$ 68,500	\$ 75,350	\$ 75,350	\$ 75,350	\$ 75,350

Section 3c

Commission on Jail Standards  
Performance Measure Highlights

	Expended 2009	Actual 2010	Estimated 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <li>Number of Jails Achieving Compliance with Standards</li> </ul> <p><i>The number of jails receiving compliance is expected to decrease because of a reduction in funding, resulting in a reduction in on-site technical assistance and training.</i></p>	213	221	222	205	203
<ul style="list-style-type: none"> <li>Percent of Jails with Management-related Deficiencies</li> </ul> <p><i>The number of jails with management-related deficiencies is expected to increase because of a reduction in funding, resulting in a reduction in on-site technical assistance and training.</i></p>	14.06	9.79	10.76	16.30	17.10
<ul style="list-style-type: none"> <li>Number of Annual Inspections Conducted</li> </ul> <p><i>The agency is required to inspect each county jail at least once every year. The number of annual inspections conducted is expected to remain consistent in the 2012-13 biennium because the number of jails within the agency's jurisdiction is expected to remain consistent.</i></p>	248	245	245	245	245
<ul style="list-style-type: none"> <li>Number of On-site Operation and Management Consultations with Jail Representatives</li> </ul> <p><i>The number of on-site operation and management consultations with jail representatives is expected to decrease as a result of reduced funding for this purpose.</i></p>	313	311	280	211	211

Section 4

Commission on Jail Standards (TCJS)  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS



**Section 5**

**Commission on Jail Standards  
Rider Highlights**

- 2. Contingency Appropriation: Inspection Fees.** The Appropriations Bill, As Introduced, adds a contingency rider appropriating \$288,200 in Appropriated Receipts in each fiscal year contingent upon the enactment of legislation relating to the modification of Government Code, Section 511.0091, providing additional fee collection authority to the agency.

Section 6

**Commission on Jail Standards**  
**Items not Included in Recommendations - Senate**  
**(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	<u>2012-13 Biennial Total</u>	
	<u>GR &amp; GR-Dedicated</u>	<u>All Funds</u>
1. Inspection and Enforcement - The Appropriations Bill, As Introduced, replaces \$576,400 in General Revenue Funds with a corresponding amount of Appropriated Receipts, contingent upon enactment of legislation expanding fee collection authority for the agency. The agency requests an increase of \$576,400 in General Revenue Funds in lieu of expanded fee authority and the responsibility of collecting sufficient fees to fund inspection and enforcement operations. The increase in General Revenue Funds would require a corresponding reduction in Appropriated Receipts.	\$ 576,400	\$ -
2. Inspection and Enforcement - Restoration of funding for inspection of county jails.	\$ 67,489	\$ 67,489
3. Inspection and Enforcement - If Exceptional Item Request 1 is not granted, the agency requests a shift of General Revenue Funds in Strategy A.1.1, Inspection and Enforcement, between years to provide the agency sufficient funding to operate in the first year. The revisions would increase the appropriation in fiscal year 2012 to \$60,470 and decrease the appropriation in fiscal year 2013 to \$20,469 in General Revenue Funds, resulting in no net biennial change. The majority of funding in this strategy is Appropriated Receipts, which are inspection fees collected from counties. These fees may not be available early in the biennium, requiring the shift of General Revenue Funds to the first year.	\$ -	\$ -
4. Rider 2, Contingency Appropriation: Inspection Fees. - The agency requests revision to Rider 2, Contingency Appropriation: Inspection Fees, to expand unrestricted fee collection authority to all agency functions including annual jail inspections, special jail inspections, jail re-inspections, jail occupancy inspections, construction plan review, operational plan review, staffing analysis, facility needs analysis, training, and on-site technical assistance. Collections would likely increase as a result of extending fee collection authority to all functions. Revision to Government Code, Section 511.0091, would be required.	\$ -	\$ -

**Section 6**

**Commission on Jail Standards  
Items not Included in Recommendations - Senate  
(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
5. Rider 2, Contingency Appropriation: Inspection Fees. - The agency requests revision to Rider 2, Contingency Appropriation: Inspection Fees, to appropriate any balance remaining at the end of a fiscal year to the agency for use in the inspection and enforcement function in the next fiscal year.	\$ -	\$ -
6. Government Code, Section 351.0415 - The agency requests that Local Government Code, Section 351.0415, be revised to provide authority to local sheriff's departments to pay any fee mandated in Government Code, Section 511.0091, from the proceeds of an inmate commissary account in an attempt to lessen the impact of increased fees on local government.	\$ -	\$ -
7. Rider 1, Performance Measure Targets. - The agency requests that the performance target for the Output Measure in Strategy A.2.1, Construction Plan Review ("Number of On-site Planning and Construction Consultations with Jail Representatives") be revised from 245 in each fiscal year to 200 as a result of a declining trend and reduced funding for this function.	\$ -	\$ -
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 643,889</b>	<b>\$ 67,489</b>