

Commission on Jail Standards  
Summary of Recommendations - Senate

Brandon Wood, Executive Director  
Article V-30

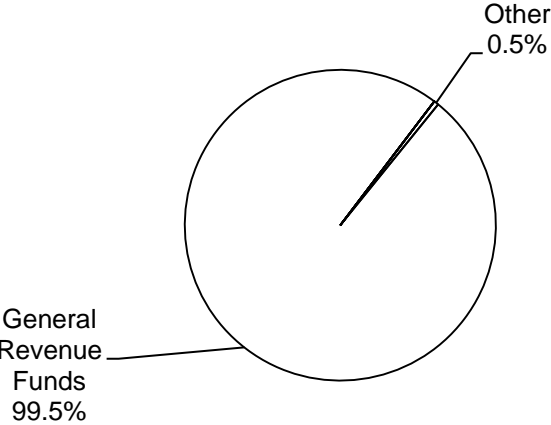
John Newton, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,792,418	\$1,792,418	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,792,418	\$1,792,418	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$34,500	\$9,000	(\$25,500)	(73.9%)
All Funds	\$1,826,918	\$1,801,418	(\$25,500)	(1.4%)

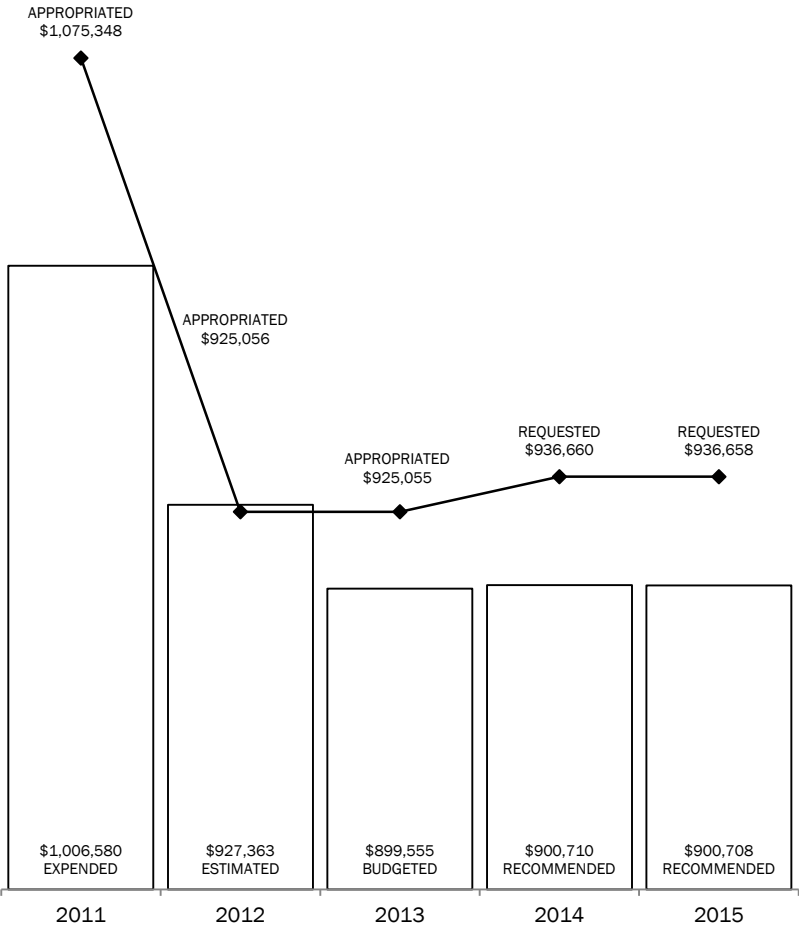
	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	15.5	16.0	0.5	3.2%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

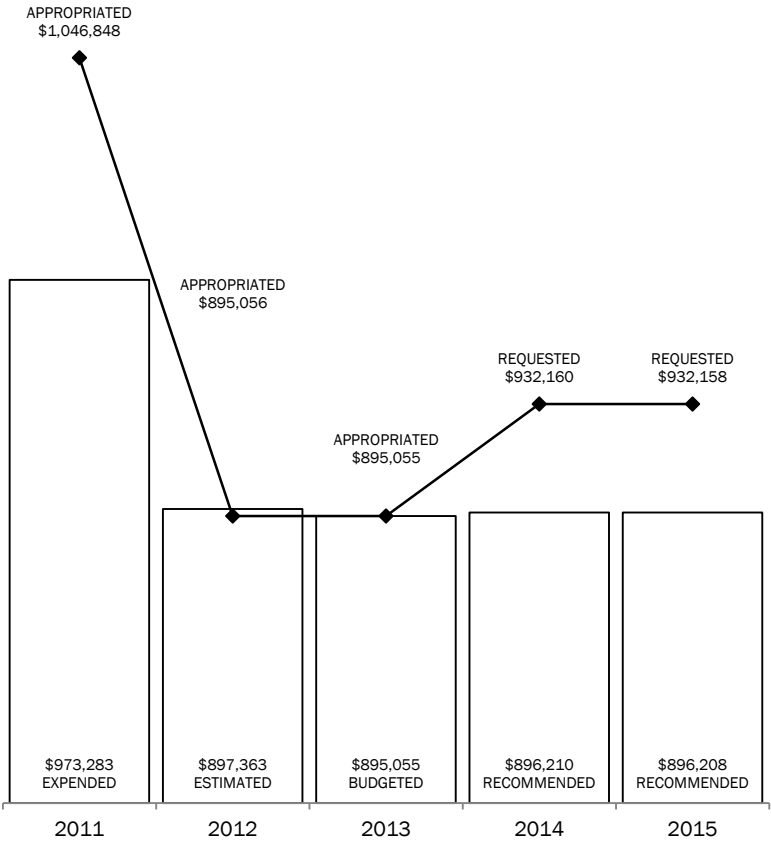
RECOMMENDED FUNDING  
BY METHOD OF FINANCING



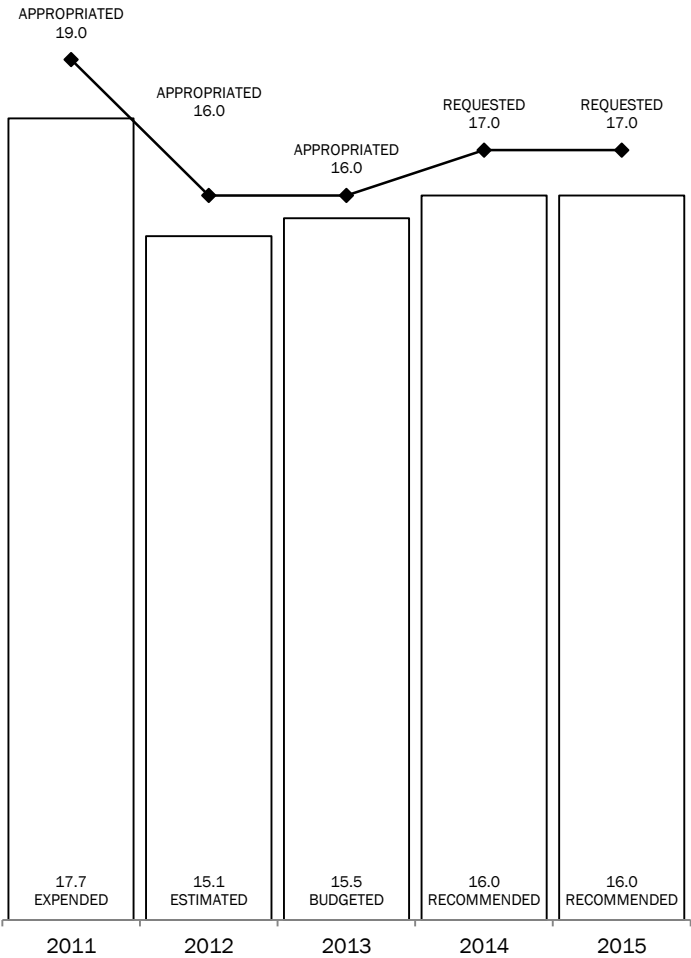
ALL FUNDS



GENERAL REVENUE FUNDS



FULL-TIME-EQUIVALENT POSITIONS



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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
INSPECTION AND ENFORCEMENT A.1.1	\$641,953	\$641,813	(\$140)	(0.0%)	Recommendations include a decrease of \$25,500 in Interagency Contracts - Criminal Justice Grants (Other Funds). As of May 2012, the agency and the Governor's Office entered into a Memorandum of Understanding for the Governor's Office to assume the duties to administrate a Juvenile Justice Delinquency Prevention Act federal grant.
JUVENILE JUSTICE SURVEY A.1.2	\$25,500	\$0	(\$25,500)	(100.0%)	
CONSTRUCTION PLAN REVIEW A.2.1	\$146,824	\$149,064	\$2,240	1.5%	
MANAGEMENT CONSULTATION A.2.2	\$270,722	\$269,002	(\$1,720)	(0.6%)	
AUDITING POPULATION AND COSTS A.3.1	\$94,824	\$96,799	\$1,975	2.1%	
<b>Total, Goal A, EFFECTIVE JAIL STANDARDS</b>	<b>\$1,179,823</b>	<b>\$1,156,678</b>	<b>(\$23,145)</b>	<b>(2.0%)</b>	
INDIRECT ADMINISTRATION B.1.1	\$647,095	\$644,740	(\$2,355)	(0.4%)	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$647,095</b>	<b>\$644,740</b>	<b>(\$2,355)</b>	<b>(0.4%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,826,918</b>	<b>\$1,801,418</b>	<b>(\$25,500)</b>	<b>(1.4%)</b>	Recommendations maintain the agency's baseline All Funds request for all strategies with the exception of A.1.2, Juvenile Justice Survey. The "Biennial Change" amounts for strategies (other than A.1.2.) reflect the agency's movement of funds between strategies to address on-going operational cost adjustments.

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
INSPECTION AND ENFORCEMENT A.1.1	\$632,953	\$632,813	(\$140)	(0.0%)	
JUVENILE JUSTICE SURVEY A.1.2	\$0	\$0	\$0	0.0%	
CONSTRUCTION PLAN REVIEW A.2.1	\$146,824	\$149,064	\$2,240	1.5%	
MANAGEMENT CONSULTATION A.2.2	\$270,722	\$269,002	(\$1,720)	(0.6%)	
AUDITING POPULATION AND COSTS A.3.1	\$94,824	\$96,799	\$1,975	2.1%	
<b>Total, Goal A, EFFECTIVE JAIL STANDARDS</b>	<b>\$1,145,323</b>	<b>\$1,147,678</b>	<b>\$2,355</b>	<b>0.2%</b>	
INDIRECT ADMINISTRATION B.1.1	\$647,095	\$644,740	(\$2,355)	(0.4%)	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$647,095</b>	<b>\$644,740</b>	<b>(\$2,355)</b>	<b>(0.4%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,792,418</b>	<b>\$1,792,418</b>	<b>\$0</b>	<b>0.0%</b>	Recommendations maintain the agency's baseline General Revenue Funds request for all strategies. The General Revenue Funds "Biennial Change" amounts for strategies reflect the agency's movement of funds between strategies to address on-going operational cost adjustments.

## Section 3a

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

1. **Recommended Shifts in Funding.** Recommendations maintain the agency's baseline All Funds request for all strategies with the exception of Strategy A.1.2, Juvenile Justice Survey. Strategy A.1.2, Juvenile Justice Survey, is reduced by \$25,500 in Interagency Contracts – Criminal Justice Grants (Other Funds) because the agency no longer provides that function. The shifts in General Revenue Funds between strategies reflect the agency's movement of funds to address on-going operational cost adjustments.
2. **Agency Travel Costs for Inspectors.** The agency requests an increase of \$19,560 in General Revenue Funds (\$9,780 per fiscal year) to address agency travel costs. As a result of budget limitations during the 2012–13 biennium, agency staff double and triple stay in hotel rooms while away conducting local jail inspections and trainings. The agency indicates that in order to accomplish thorough inspections of a large jail facility, the duties of the agency's inspectors can be quite time-consuming and rigorous. Duties include the review of a voluminous amount of records, interactions with jail inmates to discuss jail conditions and treatment, record keeping and documentation requirements, and physical inspections of every aspect of jail facilities. The agency reports that having to share hotel rooms after a rigorous inspection day is having an adverse effect on employee morale and relations, and may affect the agency's ability to retain qualified and experienced personnel.

Section 3b

Commission on Jail Standards  
FTE Highlights

Full-Time-Equivalent Positions	Expended 2011	Actual 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	19.0	16.0	16.0	16.0	16.0
Actual/Budgeted	17.7	15.1	15.5	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 1	\$75,350	\$75,350	\$75,350	\$75,350	\$75,350

Commission on Jail Standards  
Performance Measure Highlights

	Expended 2011	Actual 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"><li>Number of Jails Achieving Compliance with Standards</li></ul>	236	238	234	233	232
<i>The number of jails achieving compliance with standards is expected to decrease due to the agency's estimate that approximately one-third of the county sheriff's offices will have a change in administration during this election year. Historically, the agency has found that administration changes affect the compliance rate.</i>					
<ul style="list-style-type: none"><li>Percent of Jails with Management-related Deficiencies</li></ul>	3.28%	2.05%	3.28%	3.69%	4.10%
<i>The percent of jails with management-related deficiencies is expected to increase due to: A) the agency's estimate that approximately one-third of the county sheriff's offices will have a change in administration during this election year. Historically, the agency has found that administration changes affect this performance measure; and B) the agency has received feedback that counties' budgets are constrained which affects a jail administrator's ability to fund training, equipment, and up-keep of facilities.</i>					
<ul style="list-style-type: none"><li>Number of Annual Inspections Conducted</li></ul>	243	245	244	244	244
<i>The number of annual jail inspections conducted is expected to remain constant. Annual inspections are defined by Texas Government Code 511.009 and their primary purpose is to determine compliance with standards.</i>					
<ul style="list-style-type: none"><li>Number of On-site Planning and Construction Consultations with Jail Representatives</li></ul>	160	125	90	120	120
<i>The number of on-site consultations is expected to decrease in the 2014-15 biennium compared to fiscal year 2013 because fewer jail-related construction projects are being planned by counties.</i>					

Section 4

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

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



**Section 5**

**Commission on Jail Standards  
Rider Highlights**

NONE

Section 6

Commission on Jail Standards  
Items not Included in Recommendations - Senate

In Agency Priority Order	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Agency Travel Costs for Inspectors	\$ 19,560	\$ 19,560
Total, Items Not Included in the Recommendations	<u>\$ 19,560</u>	<u>\$ 19,560</u>