

Section 1

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Brandon Wood, Executive Director

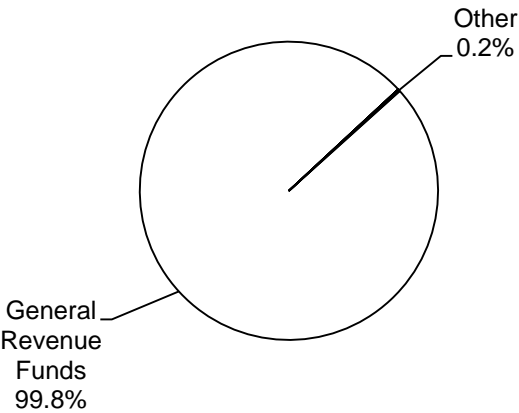
John Newton, LBB Analyst

Commission on Jail Standards  
Summary of Recommendations - Senate

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,837,273	\$1,906,818	\$69,545	3.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,837,273	\$1,906,818	\$69,545	3.8%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$4,500	\$4,500	\$0	0.0%
All Funds	\$1,841,773	\$1,911,318	\$69,545	3.8%

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	15.4	17.0	1.6	10.4%

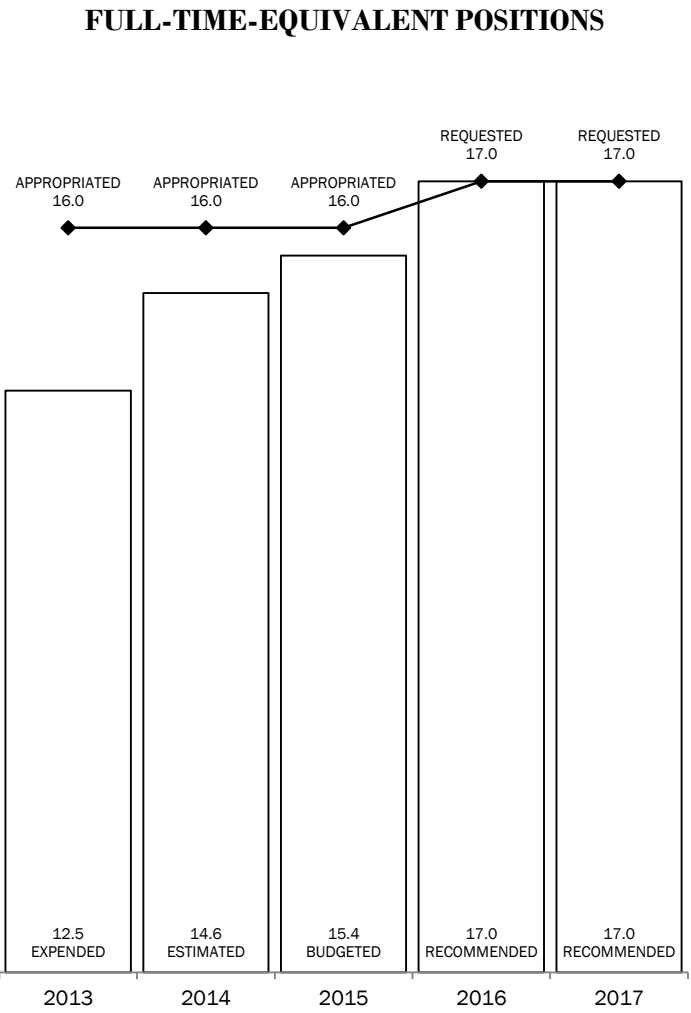
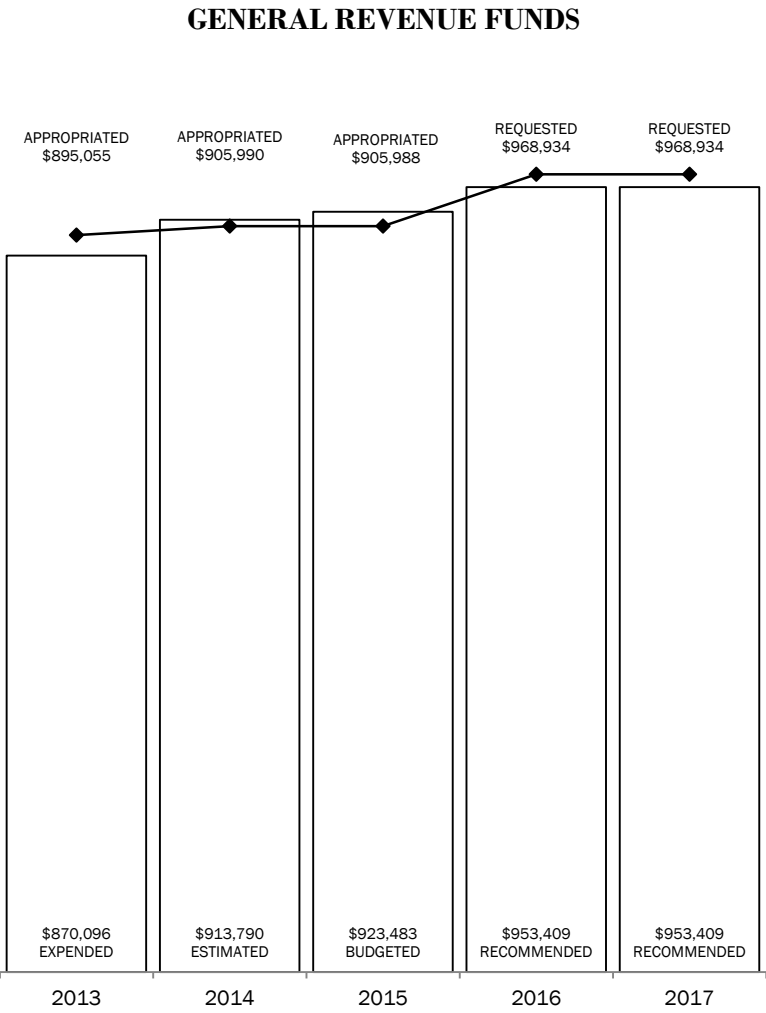
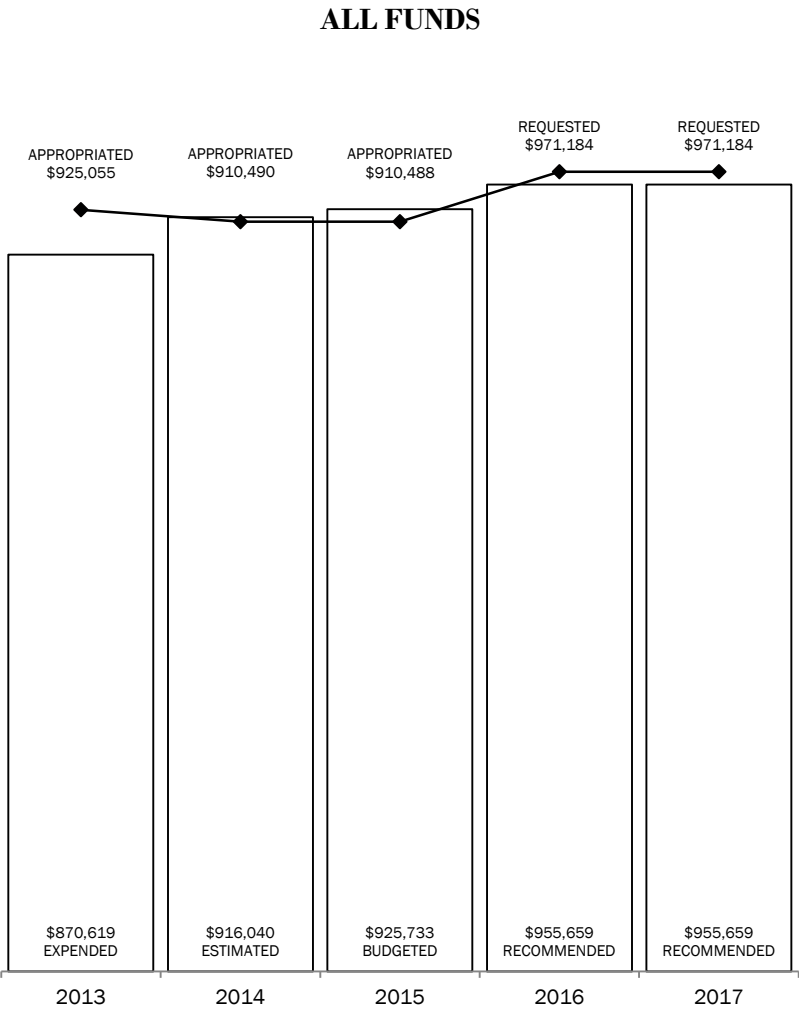
RECOMMENDED FUNDING  
BY METHOD OF FINANCING



The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1  
Commission on Jail Standards  
2016-2017 BIENNIUM

TOTAL= \$1.9 MILLION



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
INSPECTION AND ENFORCEMENT A.1.1	\$662,481	\$710,064	\$47,583	7.2%	Recommendations include an increase of \$47,583 in General Revenue which reflects the transfer of one FTE from Strategy A.2.2, Management Consultation, to Strategy A.1.1, Inspections and Enforcement. The agency made staff assignment changes during FY15 to better address the agency's needs.
CONSTRUCTION PLAN REVIEW A.2.1	\$135,905	\$176,330	\$40,425	29.7%	Recommendations include an increase of \$40,425 in General Revenue which reflects the filling of a vacant position the agency had for the majority of FY14.
MANAGEMENT CONSULTATION A.2.2	\$357,422	\$297,548	(\$59,874)	(16.8%)	Recommendations include a decrease of \$59,874 in General Revenue which reflects the transfer of one FTE from Strategy A.2.2, Management Consultation, to Strategy A.1.1, Inspections and Enforcement. The agency made staff assignment changes during FY15 to better address the agency's needs.
AUDITING POPULATION AND COSTS A.3.1	\$96,730	\$94,178	(\$2,552)	(2.6%)	Recommendations include a decrease of \$2,552 in General Revenue which reflects a salary differential of a new agency staff member.
<b>Total, Goal A, EFFECTIVE JAIL STANDARDS</b>	<b>\$1,252,538</b>	<b>\$1,278,120</b>	<b>\$25,582</b>	<b>2.0%</b>	
INDIRECT ADMINISTRATION B.1.1	\$589,235	\$633,198	\$43,963	7.5%	Recommendations include a net increase of \$43,963 in General Revenue due to: A) \$15,887 decrease because the agency incurred certain FY14-15 charges, such as unemployment and temporary services, that are not anticipated to reoccur in FY16-17; and B) \$59,850 increase for one administrative support staff (1 FTE) and related operational costs. As a result of budget limitations during the 2012-13 biennium, the agency is functioning with no receptionist or administrative support personnel.
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$589,235</b>	<b>\$633,198</b>	<b>\$43,963</b>	<b>7.5%</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,841,773</b>	<b>\$1,911,318</b>	<b>\$69,545</b>	<b>3.8%</b>	Recommendations include a net increase of \$69,545 in General Revenue due to: A) \$9,695 increase for biennializing the state employees salary increase adjustment made in the 2014-15 biennium; and B) \$59,850 increase for one administrative support staff (1 FTE) and related operational costs. As a result of budget limitations during the 2012-13 biennium, the agency is functioning with no receptionist or administrative support personnel.

**Section 3a**

**Commission on Jail Standards  
Selected Fiscal and Policy Issues – Senate**

1. **Clerk / Receptionist.** As a result of budget limitations during the 2012–13 biennium, the agency is functioning with no receptionist or administrative support personnel. This results in the agency’s professional staff having to rotate and assist with various administrative support duties such as receptionist functions, mail processing, filing, copying, and document distribution. Recommendations include one Clerk/Receptionist at a cost of \$29,925 per fiscal year in General Revenue Funds.

Section 3b

Commission on Jail Standards  
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	16.0	16.0	16.0	17.0	17.0
Actual/Budgeted	12.5	14.6	15.4	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 1	\$75,350	\$84,125	\$84,125	\$84,125	\$84,125

Note: The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report No. 14-705, August 2014), indicates a market average salary of \$110,331 for the Executive Director position at the Commission on Jail Standards and recommends a change from the current Group 1 classification to Group 2. The agency is not requesting any changes to its Exempt Position.

Section 3c

Commission on Jail Standards  
Performance Measure Highlights - Senate

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none"><li>Number of Jails Achieving Compliance with Standards</li></ul>	237	240	232	235	235
<i>Measure Explanation: The agency indicates the number of jails achieving compliance with standards is expected to decrease compared to FY14 due to the number of newly elected sheriffs that are scheduled to take office during FY16-17. Historically, the agency has found that administration changes affect the compliance rate. Also, for three years the agency has provided technical assistance to county officials on the requirements of Article 16.22, TCCP (Continuity of Care Query/Magistrate Notification), and the agency has now begun to issue violations for non-compliance.</i>					
<ul style="list-style-type: none"><li>Percent of Jails with Management-related Deficiencies</li></ul>	3.3%	1.6%	3.0%	3.0%	3.0%
<i>Measure Explanation: The agency indicates the percent of jails with deficiencies is expected to increase compared to FY14 due to the number of newly elected sheriffs that are scheduled to take office during FY16-17. Historically, the agency has found that administration changes affect the compliance rate. Also, the agency is no longer able to provide technical assistance to county officials on the requirements of Article 16.22, TCCP (Continuity of Care Query/Magistrate Notification), and the number of non-compliance notices in this area may increase.</i>					
<ul style="list-style-type: none"><li>Number of Annual Inspections Conducted</li></ul>	245	245	244	244	244

Section 4

Commission on Jail Standards  
Performance Review and Policy Report Highlights - Senate

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

**Section 5**

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

NONE



Section 6

Commission on Jail Standards  
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order		
1. Travel increase for agency's commissioners to attend training conferences	\$ 10,000	\$ 10,000
2. Salary adjustment to retain and recruit agency personnel	\$ 21,050	\$ 21,050
Total, Items Not Included in the Recommendations	<u>\$ 31,050</u>	<u>\$ 31,050</u>

Section 7

Commission on Jail Standards  
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Travel Reduction	The agency indicates the reduction would: * virtually eliminate special inspections and unannounced visits by the agency's jail inspectors; * result in fewer opportunities for agency staff to conduct on-site visits for management consultations, training and technical assistance; * negatively impact the number of jails in compliance; * result in the elimination of facility needs analysis and on-site technical assistance for jail construction projects; * reduce the number of agency attendees at critical conferences and association meetings; and * reduce the agency Executive Director's ability to meet with sheriffs, county judges and commissioner court officials to discuss resolutions to potential jail facility issues.	\$74,600	\$74,600		\$0	35%	No
2	Operating Cost Reduction	The agency indicates the reduction would eliminate or reduce several current contracts for computer equipment and print machinery. The agency would also eliminate or reduce all current electronic communication services, registration and membership expenditures.	\$16,000	\$16,000		\$0	15%	No
3	FTE Reduction	The agency indicates in order to achieve the ten percent reduction, if no agency positions become vacant for the 2016-17 biennium, the agency would eliminate one FTE from the agency's Management Consultation strategy.	\$90,598	\$90,598	1.0	\$0	30%	No
TOTAL, 10% Reduction Options			\$181,198	\$181,198	1.0	\$0		

Commission on Jail Standards  
Summary of 10 Percent Biennial Base Reduction Options - Senate

Agency 10% Reduction Options by Category of Reduction

