

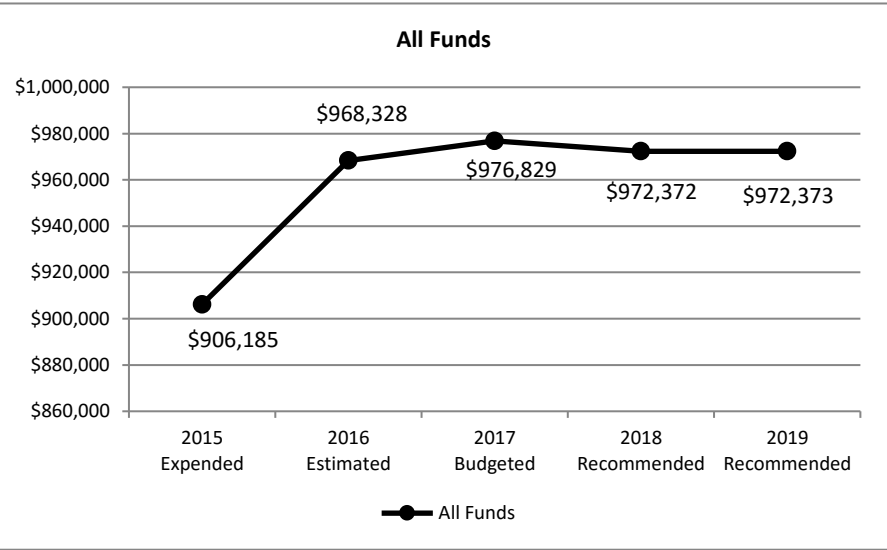
**Commission on Jail Standards
Summary of Recommendations - Senate**

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 Brandon Wood, Executive Director
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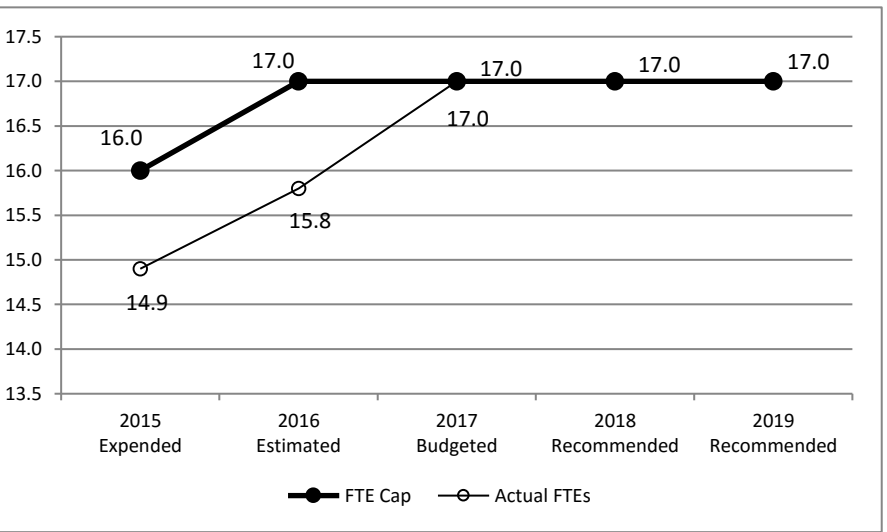
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$1,941,745	\$1,941,745	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,941,745</i>	<i>\$1,941,745</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$3,412	\$3,000	(\$412)	(12.1%)
All Funds	\$1,945,157	\$1,944,745	(\$412)	(0.0%)

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	17.0	17.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

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

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Recommendations include a reduction in estimated collections of Appropriated Receipts (Other Funds) as the result of reduced demand for manuals and training materials.	\$0	\$0	\$0	(\$412)	(\$412)	A.1.1.
TOTAL Funding Changes and Recommendations (in millions)		\$0	\$0	\$0	(\$412)	(\$412)	As Listed

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

1. **Maintaining Inspection Capacity:** Recommendations for the Commission on Jail Standards (TCJS) for the 2018–19 biennium include \$77,670 and one full-time equivalent position (FTE) for programs included in the agency’s 4 percent reduction. The funding was reallocated entirely to Strategy A.1.1, Perform Inspections of Facilities and Enforce Standards, at the agency’s request. TCJS is required to physically inspect all 242 Texas jails annually and provide technical assistance and training to assist jails in achieving compliance with minimum jail standards as outlined in the Texas Administrative Code. In response to recent high-profile incidents regarding non-compliant jail operations, recommendations maintain the agency’s inspection capacity at 2016–17 levels.
2. **Appropriated Receipts Reduction:** Recommendations for the 2018–19 biennium reduce estimated collections of Appropriated Receipts from \$2,250 per fiscal year to \$1,500 per fiscal year as the result of reduced demand for manuals and training materials.

Commission on Jail Standards
Items Not Included in Recommendations - Senate

Section 5

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Base Requests Not Included

Agency Exceptional Items - In Agency Priority Order

1)	Critical incident inspector - 1 FTE to investigate critical incidents such as deaths in custody and prisoner escapes.	\$128,087	\$128,087	1.0	No	No	\$128,087
2)	Inspection travel funds - additional travel funds for inspectors to conduct reviews of local jail facilities.	\$137,275	\$137,275	0.0	No	No	\$137,275
3)	Mental health trainers - 3 FTEs to provide mental health training to local jails.	\$375,030	\$375,030	3.0	No	No	\$375,030
4)	Salary increase - increase salaries of four inspectors in order to attract and retain qualified employees for jail inspector positions.	\$29,030	\$29,030	0.0	No	No	\$29,030
5)	New Voice over Internet Protocol phone (VoIP) - to purchase compatible hardware for the required VoIP phones and to fund higher associated internet costs.	\$8,700	\$8,700	0.0	Yes	No	\$7,200

TOTAL Items Not Included in Recommendations	\$678,122	\$678,122	4.0				\$676,622
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Commission on Jail Standards
Appendices - Senate

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* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

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

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments (Optional)
INSPECTION AND ENFORCEMENT A.1.1	\$797,771	\$822,486	\$24,715	3.1%	Recommendations for the 2018-19 biennium include a \$24,715 increase in General Revenue Funds as the result of reallocation of fully funding items included in the 4 percent reduction to Strategy A.1.1, per the agency's request. Recommendations also include a \$412 reduction in estimated collections of Appropriated Receipts (Other Funds) as the result of reduced demand for manuals and training materials.
CONSTRUCTION PLAN REVIEW A.2.1	\$190,115	\$188,194	(\$1,921)	(1.0%)	Recommendations for the 2018-19 biennium include a \$1,921 reduction in General Revenue Funds as the result of reallocation of fully funding items included in the 4 percent reduction to Strategy A.1.1, per the agency's request.
MANAGEMENT CONSULTATION A.2.2	\$223,778	\$210,934	(\$12,844)	(5.7%)	Recommendations for the 2018-19 biennium include a \$12,844 reduction in General Revenue Funds as the result of reallocation of fully funding items included in the 4 percent reduction to Strategy A.1.1, per the agency's request.
AUDITING POPULATION AND COSTS A.3.1	\$84,325	\$77,090	(\$7,235)	(8.6%)	Recommendations for the 2018-19 biennium include a \$7,235 reduction in General Revenue Funds as the result of reallocation of fully funding items included in the 4 percent reduction to Strategy A.1.1, per the agency's request.
Total, Goal A, EFFECTIVE JAIL STANDARDS	\$1,295,989	\$1,298,704	\$2,715	0.2%	
INDIRECT ADMINISTRATION B.1.1	\$649,168	\$646,041	(\$3,127)	(0.5%)	Variance due to a \$3,127 reduction in operating costs and consumables and a one time bonus included in the agency's four percent reduction.
Total, Goal B, INDIRECT ADMINISTRATION	\$649,168	\$646,041	(\$3,127)	(0.5%)	
Grand Total, All Strategies	\$1,945,157	\$1,944,745	(\$412)	(0.0%)	

Commission on Jail Standards
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	16.0	17.0	17.0	17.0	17.0
Actual/Budgeted	14.9	15.8	17.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 1	\$84,125	\$101,780	\$101,780	\$101,780	\$101,780

Notes:

- a) State Auditor's Office is the source for the FY 2015 and 2016 annual average (actual) FTE levels.
- b) FY 2015 and 2016 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. 16-706, August 2016) indicates a market average salary of \$120,521 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 - Senate**

Appendix D

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
<ul style="list-style-type: none"> Percent of Jails with Management-related Deficiencies <p>Measure Explanation: The percent of jails with management-related deficiencies. Management-related deficiencies are issues which can typically be corrected through training or technical assistance.</p>	3.68%	4.13%	3.50%	4.00%	4.00%
<ul style="list-style-type: none"> Number of On-site Planning and Construction Consultations with Jail Representatives <p>Measure Explanation: The number of on-site planning and construction consultations measures the level of assistance provided to local government to help facilities maintain standards. Planning for new construction is expected to remain constant.</p>	64	69	60	60	60
<ul style="list-style-type: none"> Number of Special Inspections <p>Measure Explanation: Special Inspections are inspections conducted in addition to an annual or occupancy inspection, as a follow-up to determine corrective action, high risk assessment, death, complaint, or escape or to address non-compliance issues. The measures the level of additional assistance the agency provides to counties outside of annual inspections.</p>	63	71	65	65	65
<ul style="list-style-type: none"> Number of Facilities Receiving Notices of Non-compliance <p>New 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. This measure replaces a previous measure which tracked the percentage of jails in non-compliance on the last day of the fiscal year. The new measure tracks the total number of notices of non-compliance issued by the Commission and not the percentage of non-compliance.</p>	51	52	50	50	50

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in LBB Recs?
			GR & GR-D	All Funds	FTEs			
1)	FTE Reduction	To achieve the ten percent reduction the agency would eliminate one FTE from the Indirect Administration strategy (receptionist) and one FTE from the Construction Plan Review strategy (planning assistant).	\$137,340	\$137,340	2.0	\$0	N/A	No
2)	Travel Reduction	<p>This reduction would impact the agency in the following manner: special inspections and unannounced visits would be eliminated. A reduced travel budget for the agency would result in few opportunities for staff to conduct on-site visits for management consultations, training, and technical assistance.</p> <p>The reduction would also result in the elimination of facility needs analysis and on-site technical assistance for jail construction projects. On-site work would only be conducted with travel for annual inspections. Technical assistance for construction projects would only be conducted in the agency office.</p> <p>The reduction would require the agency to eliminate all travel that is not directly related to inspection and enforcement. On-site management consultations would only be conducted in conjunction with travel for annual inspections.</p> <p>The agency would reduce the number of attendees at conferences and association meetings. The Executive Director's travel would also be reduced.</p>	\$49,068	\$49,068	0.0	\$0	N/A	No
TOTAL, 10% Reduction Options			\$186,408	\$186,408	2.0	\$0		