

Commission on Jail Standards
Summary of Budget Recommendations - Senate

V-25
Brandon Wood, Executive Director
Haley Ewing, LBB Analyst

Method of Financing	2022-23	2024-25	Biennial Change (\$)	Biennial Change (%)
	Base	Recommended		
General Revenue Funds	\$3,092,773	\$3,519,746	\$426,973	13.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$3,092,773	\$3,519,746	\$426,973	13.8%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$2,850	\$2,850	\$0	0.0%
All Funds	\$3,095,623	\$3,522,596	\$426,973	13.8%

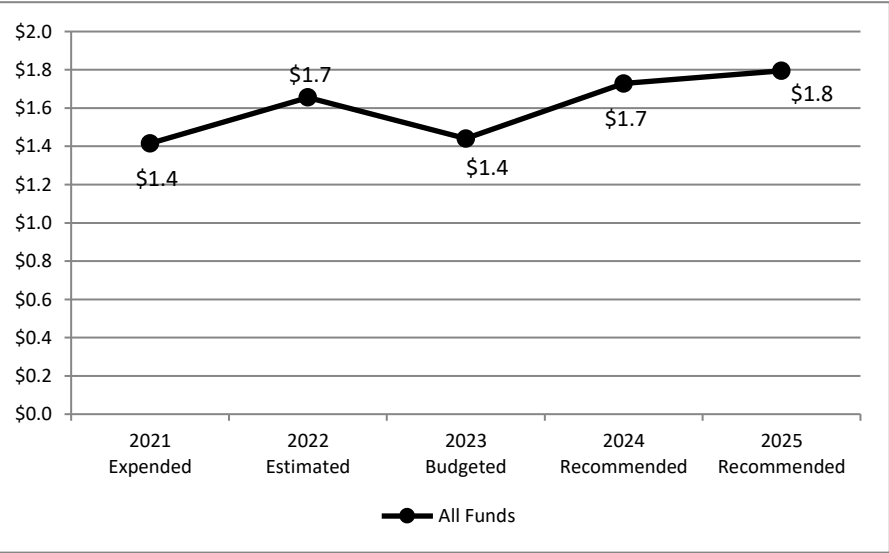
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	26.0	26.0	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

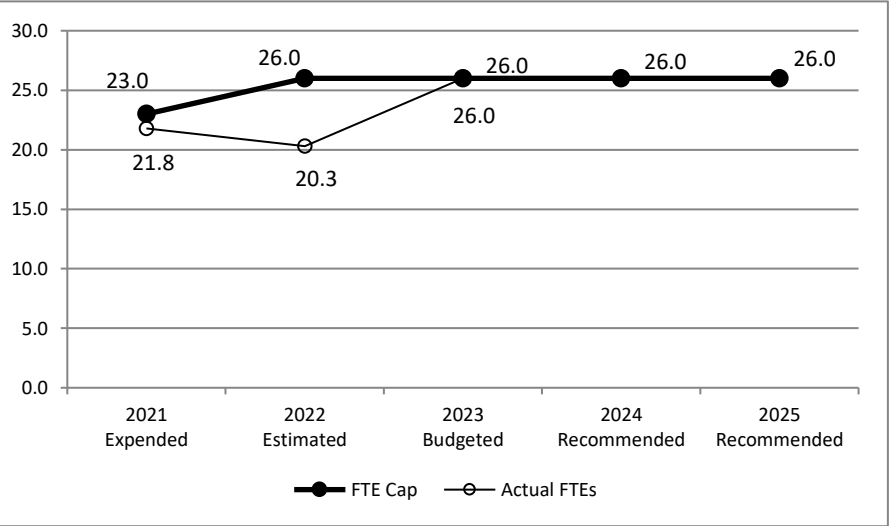
The Texas Commission on Jail Standards (TCJS) was appropriated funding from House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, for Border Security, which was biennialized in recommendations.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Biennialization of Border Security funds for Operation Lone Star	\$214,785	\$0	\$0	\$0	\$214,785	A.1.1, A.2.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Increase for Salary Adjustments	\$212,188	\$0	\$0	\$0	\$212,188	B.1.1, C.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$426,973	\$0	\$0	\$0	\$426,973	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$426,973	\$0	\$0	\$0	\$426,973	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0	\$0	\$0	\$0	\$0	As Listed

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

1. **Border Security Appropriation.** House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, appropriated \$214,785 in General Revenue Funds for border security in fiscal year 2022 and 3.0 additional FTEs in Strategy A.1.1, Inspection and Enforcement, and Strategy A.2.1, Construction. The appropriation was biennialized to maintain Border Security efforts and is now \$429,570 for the 2024-25 biennium.

The agency utilizes the funds for technical assistance to ensure operations run smoothly and to accommodate the increased number of individuals that could be arrested as a result of Border Security efforts. Each Operation Lone Star facility is subject to inspection to ensure compliance with minimum jail standards. Additionally, the agency has assisted counties in developing temporary processing centers in Del Rio and Jim Hogg County, helped The Texas Department of Criminal Justice repurpose two units, and determined feasibility of a third unit in case of capacity issues.

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

Deleted Riders

4. **Contingency for Sunset.** Recommendations delete the rider as the Eighty-seventh Legislature, Regular Session, 2021, renewed the agency until 2033.
5. **Appropriation for Border Security.** Recommendations delete the rider as it was an informational rider.

Commission on Jail Standards
Items Not Included in Recommendations - Senate

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Complaint Inspector: Funding to hire an FTE to investigate incoming complaints which have increased in the last fiscal year. This will require an ongoing FTE and funding.	\$126,440	\$126,440	1.0	No	No	\$126,440
2)	Data Analyst (Statistician IV): Funding to hire an FTE as recommended by Sunset Commission. This will require an ongoing FTE and funding.	\$142,534	\$142,534	1.0	No	No	\$142,534
3)	Technology Enhancements: Funding for network and server upgrades to replace older software and gain ability to backup all data in the cloud as necessary.	\$179,600	\$179,600	0.0	Yes	No	\$0

TOTAL Items Not Included in Recommendations		\$448,574	\$448,574	2.0			\$268,974
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Commission on Jail Standards
Appendices - Senate

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* Appendix is not included - no significant information to report

Commission on Jail Standards					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INSPECTION AND ENFORCEMENT A.1.1	\$1,437,411	\$1,863,112	\$425,701	29.6%	Recommendations reflect increases to biennialize the \$214,785 appropriated for Operation Lone Star allocated in this strategy from House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, to assist with duties associated with border security. Additional increases include salary changes and shifting of FTEs from A.2.2 to A.1.1 to address higher complaint volume.
CONSTRUCTION PLAN REVIEW A.2.1	\$224,510	\$152,896	(\$71,614)	(31.9%)	Recommendations reflect reductions for 1 FTE who was promoted to Assistant Director and now oversees two additional strategies. This decreases the portion of that FTE's salary for construction related activities to 20%. \$2,850 for Operation Lone Star was added to this strategy.
MANAGEMENT CONSULTATION A.2.2	\$715,056	\$537,966	(\$177,090)	(24.8%)	Recommendations reflect transfers of FTEs associated with Senate Bill 1849, Eighty-fifth Legislature, Regular Session, 2017, to Strategy A.1.1 to help with increase of inmate complaints.
AUDITING POPULATION AND COSTS A.3.1	\$54,538	\$36,910	(\$17,628)	(32.3%)	Recommendations reflect a decrease in data entry and shifting of resources to automation.
Total, Goal A, EFFECTIVE JAIL STANDARDS	\$2,431,515	\$2,590,884	\$159,369	6.6%	
INDIRECT ADMINISTRATION B.1.1	\$664,108	\$732,714	\$68,606	10.3%	Recommendations reflect the reallocation of certified purchaser and moving the funds into this strategy from Inspection and Enforcement. Additional increases include salary adjustment for Executive Director.
Total, Goal B, INDIRECT ADMINISTRATION	\$664,108	\$732,714	\$68,606	10.3%	
SALARY ADJUSTMENTS C.1.1	\$0	\$198,998	\$198,998	100.0%	Recommendations reflect increase for salary adjustments.
Total, Goal C, SALARY ADJUSTMENTS	\$0	\$198,998	\$198,998	100.0%	
Grand Total, All Strategies	\$3,095,623	\$3,522,596	\$426,973	13.8%	

Commission on Jail Standards
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	23.0	26.0	26.0	26.0	26.0
Actual/Budgeted	21.8	20.3	26.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 3	\$121,024	\$121,024	\$121,024	\$127,619	\$127,619

Notes:

- a) Fiscal years 2021 and 2022 actual FTE figures are less than the FTE cap space due to staff vacancies.
- b) The State Auditor's Office is the source for the Fiscal years 2021 and 2022 actual FTE levels.
- c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 22-706, August 2022) indicates a market average salary of \$127,619 for the Executive Director position at the Texas Commission on Jail Standards. The report also recommends keeping the salary classification as Group 3.