

COMMISSION ON JAIL STANDARDS

	For the Years Ending	
	August 31, 2020	August 31, 2021
Method of Financing:		
General Revenue Fund	\$ 1,438,994	\$ 1,438,994
GR Dedicated - Prisoner Safety Account No. 5172	\$ UB	\$ 0
Appropriated Receipts	<u>\$ 1,425</u>	<u>\$ 1,425</u>
Total, Method of Financing	<u><u>\$ 1,440,419</u></u>	<u><u>\$ 1,440,419</u></u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	23.0	23.0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$121,024	\$121,024
Items of Appropriation:		
A. Goal: EFFECTIVE JAIL STANDARDS		
Assist Local Govts through Effective Standards & Technical Assistance.		
A.1.1. Strategy: INSPECTION AND ENFORCEMENT	\$ 512,974	\$ 512,974
Perform Inspections of Facilities and Enforce Standards.		
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW	139,417	139,417
Assist with Facility Need Analysis and Construction Document Review.		
A.2.2. Strategy: MANAGEMENT CONSULTATION	351,452	351,452
Assist with Staffing Analysis, Operating Plans, & Program Development.		
A.3.1. Strategy: AUDITING POPULATION AND COSTS	<u>42,310</u>	<u>42,310</u>
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.		
Total, Goal A: EFFECTIVE JAIL STANDARDS	\$ 1,046,153	\$ 1,046,153
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 329,621	\$ 329,621
C. Goal: PRISONER SAFETY GRANTS		
C.1.1. Strategy: PRISONER SAFETY GRANTS	<u>\$ 64,645</u>	<u>\$ 64,645</u>
Grand Total, COMMISSION ON JAIL STANDARDS	<u><u>\$ 1,440,419</u></u>	<u><u>\$ 1,440,419</u></u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 1,133,791	\$ 1,133,791
Other Personnel Costs	27,361	28,544
Professional Fees and Services	7,500	7,500
Consumable Supplies	6,740	6,740
Utilities	6,000	6,000
Travel	183,174	183,174
Rent - Building	300	300
Rent - Machine and Other	13,720	13,720
Other Operating Expense	<u>61,833</u>	<u>60,650</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 1,440,419</u></u>	<u><u>\$ 1,440,419</u></u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 88,849	\$ 89,293
Group Insurance	242,258	247,367

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(Continued)

Social Security	75,419	75,796
Benefits Replacement	710	603

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 407,236	\$ 413,059
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1. Performance Measure Targets. The following is a listing of the key performance target levels for the Commission on Jail Standards. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Jail Standards. In order to achieve the objectives and service standards established by this Act, the Commission on Jail Standards shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2020	2021
A. Goal: EFFECTIVE JAIL STANDARDS		
Outcome (Results/Impact):		
Percent of Jails with Management-related Deficiencies	5%	5%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT		
Output (Volume):		
Number of Annual Inspections Conducted	242	242
Number of Special Inspections Conducted	62	62
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW		
Output (Volume):		
Number of On-site Planning and Construction Consultations with Jail Representatives	30	30
A.2.2. Strategy: MANAGEMENT CONSULTATION		
Output (Volume):		
Number of On-site Operation and Management Consultations with Jail Representatives	260	260
Number of On-Site Mental Health Trainings Provided to Jails	165	165
Number of County Jailers Receiving Mental Health Training	3,000	3,000
Efficiencies:		
Average Cost of Mental Health Training Visit	545	545
A.3.1. Strategy: AUDITING POPULATION AND COSTS		
Output (Volume):		
Number of Paper-ready Reports Analyzed	5,900	5,900
C. Goal: PRISONER SAFETY GRANTS		
Outcome (Results/Impact):		
Number of Jails Receiving Grants from the Prisoner Safety Fund	42	0

2. Appropriation: Inspection Fees. The Commission on Jail Standards is appropriated in Strategy A.1.1, Inspection and Enforcement, fees collected to pay only the cost incurred by the commission in performing inspections pursuant to Government Code, §511.0091 (estimated to be \$20,000 in fiscal year 2020 and \$20,000 in fiscal year 2021 from the General Revenue Fund and included in the amounts appropriated above).

3. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds for the Commission on Jail Standards in Strategy A.2.2, Management Consultation in fiscal year 2020 or fiscal year 2021, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2020 or fiscal year 2021 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

4. Appropriation: Unexpended Balance Authority. Included in the amounts above in Strategy C.1.1, Prisoner Safety Grants, are unexpended and unobligated balances as of August 31, 2019, (estimated to be \$0) in General Revenue - Dedicated Fund 5172, Prisoner Safety Fund, for the fiscal year beginning September 1, 2019, for grants to certain local jails for capital improvements associated with prisoner safety.