

COMMISSION ON JAIL STANDARDS
(Continued)

Appropriated Receipts	\$ 1,425	\$ 1,425
Total, Method of Financing	\$ 1,987,188	\$ 1,978,982

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE): 28.0 28.0

Schedule of Exempt Positions:

Executive Director, Group 3 \$127,619 \$127,619

Items of Appropriation:

A. Goal: EFFECTIVE JAIL STANDARDS

Assist Local Govts through Effective Standards & Technical Assistance.

A.1.1. Strategy: INSPECTION AND ENFORCEMENT Perform Inspections of Facilities and Enforce Standards.	\$ 1,019,276	\$ 1,019,276
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW Assist with Facility Need Analysis and Construction Document Review.	78,748	78,748
A.2.2. Strategy: MANAGEMENT CONSULTATION Assist with Staffing Analysis, Operating Plans, & Program Development.	349,450	349,450
A.3.1. Strategy: AUDITING POPULATION AND COSTS Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	<u>35,755</u>	<u>20,755</u>

Total, Goal A: EFFECTIVE JAIL STANDARDS \$ 1,483,229 \$ 1,468,229

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMINISTRATION
Indirect Administration, Accounting, and Information Technology. \$ 437,857 \$ 377,857

C. Goal: SALARY ADJUSTMENTS

C.1.1. Strategy: SALARY ADJUSTMENTS \$ 66,102 \$ 132,896

Grand Total, COMMISSION ON JAIL STANDARDS \$ 1,987,188 \$ 1,978,982

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 1,580,951	\$ 1,647,745
Other Personnel Costs	38,011	38,011
Professional Fees and Services	23,375	8,375
Consumable Supplies	4,320	4,320
Utilities	8,468	8,468
Travel	138,124	138,124
Rent - Building	375	375
Rent - Machine and Other	720	720
Other Operating Expense	<u>192,844</u>	<u>132,844</u>

Total, Object-of-Expense Informational Listing \$ 1,987,188 \$ 1,978,982

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 108,429	\$ 115,468
Group Insurance	231,307	237,149
Social Security	<u>94,288</u>	<u>100,009</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 434,024 \$ 452,626

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

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(Continued)

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.

	2024	2025
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 Comprehensive Inspections Conducted	170	170
Number of Special Inspections Conducted	37	37
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW		
Output (Volume):		
Number of On-site Planning and Construction Consultations with Jail Representatives	15	15
A.2.2. Strategy: MANAGEMENT CONSULTATION		
Output (Volume):		
Number of On-site Operation and Management Consultations with Jail Representatives	200	200
Number of On-Site Mental Health Trainings Provided to Jails	148	148
Number of County Jailers Receiving Mental Health Training	1,896	1,896
Efficiencies:		
Average Cost of Mental Health Training Visit	450.1	450.1
A.3.1. Strategy: AUDITING POPULATION AND COSTS		
Output (Volume):		
Number of Paper-ready Reports Analyzed	6,200	6,200

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 \$10,000 in fiscal year 2024 and \$10,000 in fiscal year 2025 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 2024 or fiscal year 2025, 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 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
4. **Pregnant Inmate Treatment and Assistance Report.** Included in the amounts appropriated above to the Commission on Jail Standards Strategy A.3.1, Auditing Population and Costs, is \$15,000 in General Revenue in fiscal year 2024 for developing and creating a report on pregnant inmates that includes data on the shackling of pregnant inmates and technical assistance to counties for compliance. The agency shall submit the report to the Legislative Budget Board, Senate Committee on Criminal Justice, House Committee on Corrections, and House Committee on County Affairs no later than December 1, 2024.

JUVENILE JUSTICE DEPARTMENT

	For the Years Ending	
	August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	\$ 585,171,244	\$ 401,294,572
Federal Funds	\$ 7,838,159	\$ 7,838,159
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,169,465	\$ 1,169,465
Interagency Contracts	691,000	691,000