

**COMMISSION ON FIRE PROTECTION**  
(Continued)

4. **Training Restriction.** None of the funds appropriated above may be expended for training relating to fire protection or fire management except through the contract with the Texas Commission on Fire Protection approved training programs that are external to the commission, in order to avoid duplication of service.

**COMMISSION ON JAIL STANDARDS**

	For the Years Ending	
	August 31, 2018	August 31, 2019
<b>Method of Financing:</b>		
General Revenue Fund <sup>1</sup>	\$ 1,376,078	\$ 1,370,179
GR Dedicated - Prisoner Safety Account No. 5172 <sup>1</sup>	1,000,000	0
Appropriated Receipts	1,500	1,500
<b>Total, Method of Financing</b>	<b>\$ 2,377,578</b>	<b>\$ 1,371,679</b>
 <b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	22.0	22.0
<b>Schedule of Exempt Positions:</b>		
Executive Director, Group 1	\$108,469	\$108,469
<b>Items of Appropriation:</b>		
<b>A. Goal: EFFECTIVE JAIL STANDARDS</b>		
Assist Local Govts through Effective Standards & Technical Assistance.		
<b>A.1.1. Strategy: INSPECTION AND ENFORCEMENT</b>	\$ 558,439	\$ 558,439
Perform Inspections of Facilities and Enforce Standards.		
<b>A.2.1. Strategy: CONSTRUCTION PLAN REVIEW</b>	\$ 94,097	\$ 94,097
Assist with Facility Need Analysis and Construction Document Review.		
<b>A.2.2. Strategy: MANAGEMENT CONSULTATION</b>	\$ 294,632	\$ 291,332
Assist with Staffing Analysis, Operating Plans, & Program Development.		
<b>A.3.1. Strategy: AUDITING POPULATION AND COSTS</b>	\$ 38,545	\$ 38,545
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.		
<b>Total, Goal A: EFFECTIVE JAIL STANDARDS</b>	<b>\$ 985,713</b>	<b>\$ 982,413</b>
<b>B. Goal: INDIRECT ADMINISTRATION</b>		
<b>B.1.1. Strategy: INDIRECT ADMINISTRATION</b>	\$ 327,120	\$ 325,621
<b>C. Goal: PRISONER SAFETY GRANTS</b>		
<b>C.1.1. Strategy: PRISONER SAFETY GRANTS<sup>1</sup></b>	\$ 1,064,745	\$ 63,645
 <b>Grand Total, COMMISSION ON JAIL STANDARDS</b>	<b>\$ 2,377,578</b>	<b>\$ 1,371,679</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 1,042,372	\$ 1,042,372
Other Personnel Costs	21,244	21,244
Professional Fees and Services	2,500	2,500
Consumable Supplies	6,000	6,000
Utilities	9,624	8,125
Travel	239,335	240,466
Rent - Building	300	300
Rent - Machine and Other	16,460	16,460

**COMMISSION ON JAIL STANDARDS**  
(Continued)

Other Operating Expense	39,743	34,212
Grants	1,000,000	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 2,377,578</b>	<b>\$ 1,371,679</b>

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

<u>Employee Benefits</u>		
Retirement	\$ 73,999	\$ 73,999
Group Insurance	211,114	216,835
Social Security	58,856	58,856
Benefits Replacement	759	653
Subtotal, Employee Benefits	<b>\$ 344,728</b>	<b>\$ 350,343</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 344,728</b>	<b>\$ 350,343</b>

- 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.

	2018	2019
<b>A. Goal: EFFECTIVE JAIL STANDARDS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Jails with Management-related Deficiencies	2.5%	2.5%
<b>A.1.1. Strategy: INSPECTION AND ENFORCEMENT</b>		
<b>Output (Volume):</b>		
Number of Annual Inspections Conducted	242	242
Number of Special Inspections Conducted	90	90
<b>A.2.1. Strategy: CONSTRUCTION PLAN REVIEW</b>		
<b>Output (Volume):</b>		
Number of On-site Planning and Construction Consultations with Jail Representatives	60	60
<b>A.2.2. Strategy: MANAGEMENT CONSULTATION</b>		
<b>Output (Volume):</b>		
Number of On-site Operation and Management Consultations with Jail Representatives	371	371
<b>A.3.1. Strategy: AUDITING POPULATION AND COSTS</b>		
<b>Output (Volume):</b>		
Number of Paper-ready Reports Analyzed	6,158	6,242

- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Voice Over Internet Protocol	\$ 5,100	\$ 3,600
Total, Acquisition of Information Resource Technologies	<b>\$ 5,100</b>	<b>\$ 3,600</b>
Total, Capital Budget	<b>\$ 5,100</b>	<b>\$ 3,600</b>

**COMMISSION ON JAIL STANDARDS**  
(Continued)

Method of Financing (Capital Budget):

General Revenue Fund	\$	5,100	\$	3,600
Total, Method of Financing		<u>\$ 5,100</u>		<u>\$ 3,600</u>

3. **Appropriation: Inspection Fees.** The Commission on Jail Standards is hereby 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 2018 and \$20,000 in fiscal year 2019 from the General Revenue Fund and included in the amounts appropriated above).
  
4. **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 2018 or fiscal year 2019, 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 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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<sup>1</sup> Incorporates Article IX, §18.43, of this Act, due to enactment of Senate Bill 1849, 85th Legislature, Regular Session, relating to the establishment of a grant program for capital improvements in county jails. This results in the appropriation of \$1,000,000 in fiscal year 2018 from the newly created Prisoner Safety Fund (General Revenue – Dedicated), and increases of \$64,745 in FY 2018 and \$63,645 in FY 2019 out of General Revenue and 1.0 FTE in FY 2018 and 1.0 FTE in FY 2019.

**JUVENILE JUSTICE DEPARTMENT**

		For the Years Ending		
		August 31,		August 31,
		<u>2018</u>		<u>2019</u>
<b>Method of Financing:</b>				
General Revenue Fund	\$	306,679,469	\$	298,472,356
Federal Funds		10,515,671		10,517,401
<u>Other Funds</u>				
Economic Stabilization Fund		12,100,000		UB
Appropriated Receipts		1,346,357		1,346,357
Interagency Contracts		660,822		660,822
Interagency Contracts - Transfer from Foundation School Fund No. 193		10,809,368		10,809,368
Subtotal, Other Funds		<u>\$ 24,916,547</u>		<u>\$ 12,816,547</u>
<b>Total, Method of Financing</b>		<u>\$ 342,111,687</u>		<u>\$ 321,806,304</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):** 2,703.3 2,703.3

**Schedule of Exempt Positions:**  
Executive Director, Group 6 \$205,879 \$205,879

**Items of Appropriation:**

**A. Goal: COMMUNITY JUVENILE JUSTICE**

A.1.1. Strategy: PREVENTION AND INTERVENTION	\$	3,012,177	\$	3,012,177
A.1.2. Strategy: BASIC PROBATION SUPERVISION	\$	35,778,526	\$	35,915,398
A.1.3. Strategy: COMMUNITY PROGRAMS	\$	44,900,650	\$	44,900,650
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES	\$	24,782,157	\$	24,782,157

Pre and Post Adjudication Facilities.