

**COMMISSION ON FIRE PROTECTION**  
(Continued)

**4. Sunset Contingency.**<sup>1</sup> Funds appropriated above for fiscal year 2023 for the Texas Commission on Fire Protection are made contingent on the continuation of TCFP by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated above for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

<sup>1</sup> SB 709, 87<sup>th</sup> Legislature, Regular Session, relating to the continuation and functions of the Texas Commission on Fire Protection, passed and was enacted resulting in the continuation of the agency through September 1, 2033.

**COMMISSION ON JAIL STANDARDS**

	For the Years Ending	
	August 31, 2022	August 31, 2023
<b>Method of Financing:</b>		
General Revenue Fund <sup>2</sup>	\$ 1,653,779	\$ 1,438,994
Appropriated Receipts	<u>\$ 1,425</u>	<u>\$ 1,425</u>
<b>Total, Method of Financing</b>	<u>\$ 1,655,204</u>	<u>\$ 1,440,419</u>
<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> <sup>2</sup>	26.0	26.0
<b>Schedule of Exempt Positions:</b>		
Executive Director, Group 3	\$121,024	\$121,024
<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> <sup>2</sup> Perform Inspections of Facilities and Enforce Standards.	\$ 826,098	\$ 611,313
<b>A.2.1. Strategy: CONSTRUCTION PLAN REVIEW</b> Assist with Facility Need Analysis and Construction Document Review.	112,255	112,255
<b>A.2.2. Strategy: MANAGEMENT CONSULTATION</b> Assist with Staffing Analysis, Operating Plans, & Program Development.	357,528	357,528
<b>A.3.1. Strategy: AUDITING POPULATION AND COSTS</b> Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	<u>27,269</u>	<u>27,269</u>
<b>Total, Goal A: EFFECTIVE JAIL STANDARDS</b>	\$ 1,323,150	\$ 1,108,365
<b>B. Goal: INDIRECT ADMINISTRATION</b>		
<b>B.1.1. Strategy: INDIRECT ADMINISTRATION</b> Indirect Administration, Accounting, and Information Technology.	<u>\$ 332,054</u>	<u>\$ 332,054</u>
<b>Grand Total, COMMISSION ON JAIL STANDARDS</b>	<u>\$ 1,655,204</u>	<u>\$ 1,440,419</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 1,263,370	\$ 1,133,370
Other Personnel Costs	54,037	54,037
Professional Fees and Services	16,993	13,430
Consumable Supplies	3,880	3,880
Utilities	9,347	9,347
Travel	229,022	151,800
Rent - Building	300	300

**COMMISSION ON JAIL STANDARDS**  
(Continued)

Rent - Machine and Other	200	200
Other Operating Expense	78,055	74,055

**Total, Object-of-Expense Informational Listing** \$ 1,655,204    \$ 1,440,419

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

Employee Benefits

Retirement	\$ 98,972	\$ 99,467
Group Insurance	266,739	270,763
Social Security	83,418	83,835

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act** \$ 449,129    \$ 454,065

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.

	<u>2022</u>	<u>2023</u>
<b>A. Goal: EFFECTIVE JAIL STANDARDS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Jails with Management-related Deficiencies	5%	5%
<b>A.1.1. Strategy: INSPECTION AND ENFORCEMENT</b>		
<b>Output (Volume):</b>		
Number of Annual Inspections Conducted	240	240
Number of Special Inspections Conducted	65	65
<b>A.2.1. Strategy: CONSTRUCTION PLAN REVIEW</b>		
<b>Output (Volume):</b>		
Number of On-site Planning and Construction Consultations with Jail Representatives	13	13
<b>A.2.2. Strategy: MANAGEMENT CONSULTATION</b>		
<b>Output (Volume):</b>		
Number of On-site Operation and Management Consultations with Jail Representatives	260	260
Number of On-Site Mental Health Trainings Provided to Jails	360	360
Number of County Jailers Receiving Mental Health Training	3,240	3,240
<b>Efficiencies:</b>		
Average Cost of Mental Health Training Visit	575	575
<b>A.3.1. Strategy: AUDITING POPULATION AND COSTS</b>		
<b>Output (Volume):</b>		
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 \$20,000 in fiscal year 2022 and \$20,000 in fiscal year 2023 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 2022 or fiscal year 2023, 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 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
4. **Sunset Contingency.**<sup>1</sup> Funds appropriated above for fiscal year 2023 for the Texas Commission on Jail Standards are made contingent on the continuation of TCJS by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

**COMMISSION ON JAIL STANDARDS**  
(Continued)

5. **Appropriation for Border Security.**<sup>2</sup> Included in the amounts appropriated above is \$214,785 in General Revenue in fiscal year 2022 and 3.0 FTEs in both fiscal years of the biennium in Strategy A.1.1, Inspection and Enforcement, due to the enactment of House Bill 9, Eighty-seventh Legislature, Second Called Session.

<sup>1</sup> HB 1545, 87<sup>th</sup> Legislature, Regular Session, relating to the continuation and functions of the Texas Commission on Jail Standards, passed and was enacted resulting in the continuation of the agency through September 1, 2033.

<sup>2</sup> Incorporates the enactment of HB 9, 87<sup>th</sup> Legislature, Second Called Session, making supplemental appropriations relating to border security and giving direction regarding those appropriations, resulting in an increase of \$214,785 in General Revenue in fiscal year 2022 and 3.0 additional FTEs in both years of the biennium in Strategy A.1.1, Inspection and Enforcement.

**JUVENILE JUSTICE DEPARTMENT**

	For the Years Ending	
	August 31, 2022	August 31, 2023
<b>Method of Financing:</b>		
General Revenue Fund <sup>1</sup>	\$ 288,269,953	\$ 297,046,186
Federal Funds <sup>1</sup>	\$ 18,125,492	\$ 7,452,723
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,273,004	\$ 1,273,004
Interagency Contracts	691,000	691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>10,520,540</u>	<u>10,274,140</u>
Subtotal, Other Funds	<u>\$ 12,484,544</u>	<u>\$ 12,238,144</u>
<b>Total, Method of Financing</b>	<u>\$ 318,879,989</u>	<u>\$ 316,737,053</u>
<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>	2,485.7	2,499.2
<b>Schedule of Exempt Positions:</b>		
Executive Director, Group 7	\$216,725	\$216,725
<b>Items of Appropriation:</b>		
<b>A. Goal: COMMUNITY JUVENILE JUSTICE</b>		
<b>A.1.1. Strategy: PREVENTION AND INTERVENTION</b>	\$ 3,012,177	\$ 3,012,177
<b>A.1.2. Strategy: BASIC PROBATION SUPERVISION</b>	36,651,788	36,651,788
<b>A.1.3. Strategy: COMMUNITY PROGRAMS</b>	43,679,896	43,679,896
<b>A.1.4. Strategy: PRE &amp; POST ADJUDICATION FACILITIES</b>	24,782,157	24,782,157
Pre and Post Adjudication Facilities.		
<b>A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES</b>	19,492,500	19,492,500
<b>A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED</b>	5,937,500	5,937,500
Juvenile Justice Alternative Education Programs.		
<b>A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS</b>	14,178,353	14,178,353
<b>A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES</b>	10,792,982	10,792,982
<b>A.1.9. Strategy: PROBATION SYSTEM SUPPORT</b>	<u>2,117,539</u>	<u>2,119,479</u>
<b>Total, Goal A: COMMUNITY JUVENILE JUSTICE</b>	\$ 160,644,892	\$ 160,646,832
<b>B. Goal: STATE SERVICES AND FACILITIES</b>		
<b>B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT</b>	\$ 1,901,965	\$ 1,905,825
Assessment, Orientation, and Placement.		
<b>B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD</b>	19,525,329	19,420,803