# **COMMISSION ON FIRE PROTECTION**

(Continued)

Rent - Machine and Other Other Operating Expense Grants		6,201 524,180 25,000	-	6,201 164,180 25,000
Total, Object-of-Expense Informational Listing	<u>s</u>	2,822,658	<u>s</u>	2,481,552
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:  Employee Benefits Retirement Group Insurance Social Security Benefits Replacement	\$	153,721 537,681 130,730 627	\$	162,697 554,640 138,012 501
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>s</u>	822,759	\$	<u>855,850</u>

Performance Measure Targets. The following is a listing of the key performance target levels
for the Commission on Fire Protection. 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 Fire Protection. In order to achieve the objectives and
service standards established by this Act, the Commission on Fire Protection shall make every
effort to attain the following designated key performance target levels associated with each
item of appropriation.

B. Goal: FIRE DEPARTMENT STANDARDS	2024	2025
<b>B.1.1. Strategy:</b> CERTIFY & REGULATE FIRE SERVICE		
Output (Volume):		
Number of Inspections of Regulated Entities Number of Exams Administered Efficiencies:	1,120 18,000	1,120 18,000
Average Cost Per Inspection of Regulated Facilities Explanatory:	375	375
Percent of Fire Protection Individuals Who Pass the Certification Exam Number of Individuals Certified Number of Training Providers Certified	90% 37,000 260	90% 37,000 260

- 2. Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Commission on Fire Protection pursuant to Texas Government Code §§419.025 and 419.026 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" in addition to \$1,500,000 over the biennium. "Other direct and indirect costs" are estimated to be \$1,147,450 for fiscal year 2024 and \$1,168,936 for fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
- 3. Appropriations: License Plate Receipts. Included in the amounts appropriated above in Strategy B.1.1, Certify and Regulate Fire Service, is an amount estimated to be \$25,000 in fiscal year 2024 and \$25,000 in fiscal year 2025, from the sale of license plates as provided by the Texas Transportation Code Sec. 504.414. Any unexpended balances as of August 31, 2024, are appropriated to the Commission on Fire Protection for the fiscal year beginning September 1, 2024.

### **COMMISSION ON JAIL STANDARDS**

	F	For the Years Ending			
Method of Financing: General Revenue Fund	August 31, 2024		August 31, 2025		
	\$	1,985,763	\$	1,977,557	

# **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	-	35,755		20,755
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	S	66 102	c	122.806
	3	66,102	2	132,896
Grand Total, COMMISSION ON JAIL STANDARDS	S	1,987,188	<u>s</u>	1,978,982
Object-of-Expense Informational Listing: Salaries and Wages Other Personnel Costs	\$	1,580,951 38,011	\$	1,647,745 38,011
Professional Fees and Services		23,375		8,375
Consumable Supplies Utilities		4,320		4,320
Travel		8,468 138,124		8,468
Rent - Building		375		138,124 375
Rent - Machine and Other		720		720
Other Operating Expense	-	192,844	-	132,844
Total, Object-of-Expense Informational Listing	<u>\$</u>	1,987,188	<u>s</u>	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 Social Security		231,307		237,149
Social Security	-	94,288		100,009
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

# **COMMISSION ON JAIL STANDARDS**

(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	15	15
Output (Volume):		
Number of On-site Operation and Management		
Consultations with Jail Representatives	200	200
Number of On-Site Mental Health Trainings Provided to	200	200
Jails	148	148
Number of County Jailers Receiving Mental Health	140	140
Training	1,896	1,896
Efficiencies:	1,070	1,070
Average Cost of Mental Health Training Visit	450.1	450.1
A.3.1. Strategy: AUDITING POPULATION AND	150.1	450.1
COSTS		
Output (Volume):		
Number of Paper-ready Reports Analyzed	6,200	6 200
or apar rough reports Analyzed	0,200	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			
Method of Financing:		August 31, 2024		August 31, 2025	
General Revenue Fund	\$	585,171,244	\$	401,294,572	
Federal Funds	\$	7,838,159	\$	7,838,159	
Other Funds Appropriated Receipts Interagency Contracts	\$	1,169,465 691,000	\$	1,169,465 691,000	