

# Legislative Appropriations Request

## For Fiscal Years 2016 and 2017

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

Texas Commission on Fire Protection

Submitted on July 28, 2014

Submitted by:



Executive Director

Approved:



Presiding Officer



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**411 Commission on Fire Protection**

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July 28, 2014

Dear State Officials:

The Texas Commission on Fire Protection respectfully submits for consideration its FY2016-2017 Legislative Appropriations Request and three exceptional items. The commission is fully committed to careful and prudent stewardship of the funds provided for its operations, and adheres to the statewide philosophy that all agencies are to be efficient and accountable. The commission has prepared its LAR in accordance with the instructions issued by the Governor's Office and Legislative Budget Board.

A supplemental schedule has been submitted detailing how the agency would reduce the baseline request by ten percent if called upon to do so. As might be expected with the budgetary limitations inherent to small agency operations, the primary means for realizing the reduction must be through elimination of FTE positions. Additional smaller reductions would be accomplished by way of spending cuts for agency travel, consumable supplies, and operating expenses.

After careful review and assessment of the agency's operations, the following exceptional items are being submitted for consideration:

The first exceptional item is a request for restoration of the ten percent budget reduction, should it become necessary. The request includes restoration of the FTE positions and costs for travel, consumable supplies, and operating expenses identified in the funding reduction proposal. As a result of previous staff reductions, any additional loss of personnel would have an extremely detrimental effect on the ability of the agency to manage operations and deliver the necessary regulatory oversight and services.

The second exceptional item is a request for two computer programmers for the term of this LAR, who would be dedicated to the completion of the agency's new data management system. This initiative, begun in 2010, will transform the agency's internal and external operations when completed. Not only will the new system substantially improve internal operations, but it will greatly expand the ability of commission-regulated organizations, individuals, and the general public to interact with the agency. A number of processes will become automated; regulated individuals and organizations will be able to conduct much of their business with the commission via an expanded web-based interface; and the agency will take a substantial step toward paperless operations. This initiative addresses both the statewide goal of expanding agencies' technological capabilities, and the specific statutory requirement for the commission to use appropriate technological solutions to improve its functions (§419.012, Texas Government Code).

The third exceptional item is a request for authority and funding to allow the commission to reimburse members of its Fire Fighter Advisory Committee for travel expenses incurred in the fulfillment of their responsibilities. Chapter 419, §419.0082 of the commission's enabling statute requires the commission to seek input from, and permit review and comment by the Fire Fighter Advisory Committee whenever adopting or amending a rule. The effect of the statute is to create an ongoing need and requirement for the Fire Fighter Advisory Committee. The commission believes that reimbursement for these committee members would be a reasonable, prudent, and fair practice in light of the above requirements.

The commission's statutory authority to conduct background checks is established in Chapter 419 (commission's enabling statute), and Chapter 411, §411.1236, and §411.1405 of the Texas Government Code. Additional rules regarding the commission's authority is found in Title 37, Part 13, Chapter 403, of the Texas Administrative Code. Any adoptions, deletions, or revisions to the rules in the administrative code are first reviewed by the Attorney General's Office before being implemented.

The commission looks forward to working with the Legislature in the upcoming session. As always, our mission and goal is to aid in the protection of lives and property

**Administrator's Statement**

7/18/2014 10:09:57AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**411 Commission on Fire Protection**

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of Texas citizens through the development and enforcement of recognized professional standards for fire departments and fire protection personnel. We are committed to the accomplishment of our mission through the delivery of efficient, cost effective, high quality services and oversight to the Texas fire service community.

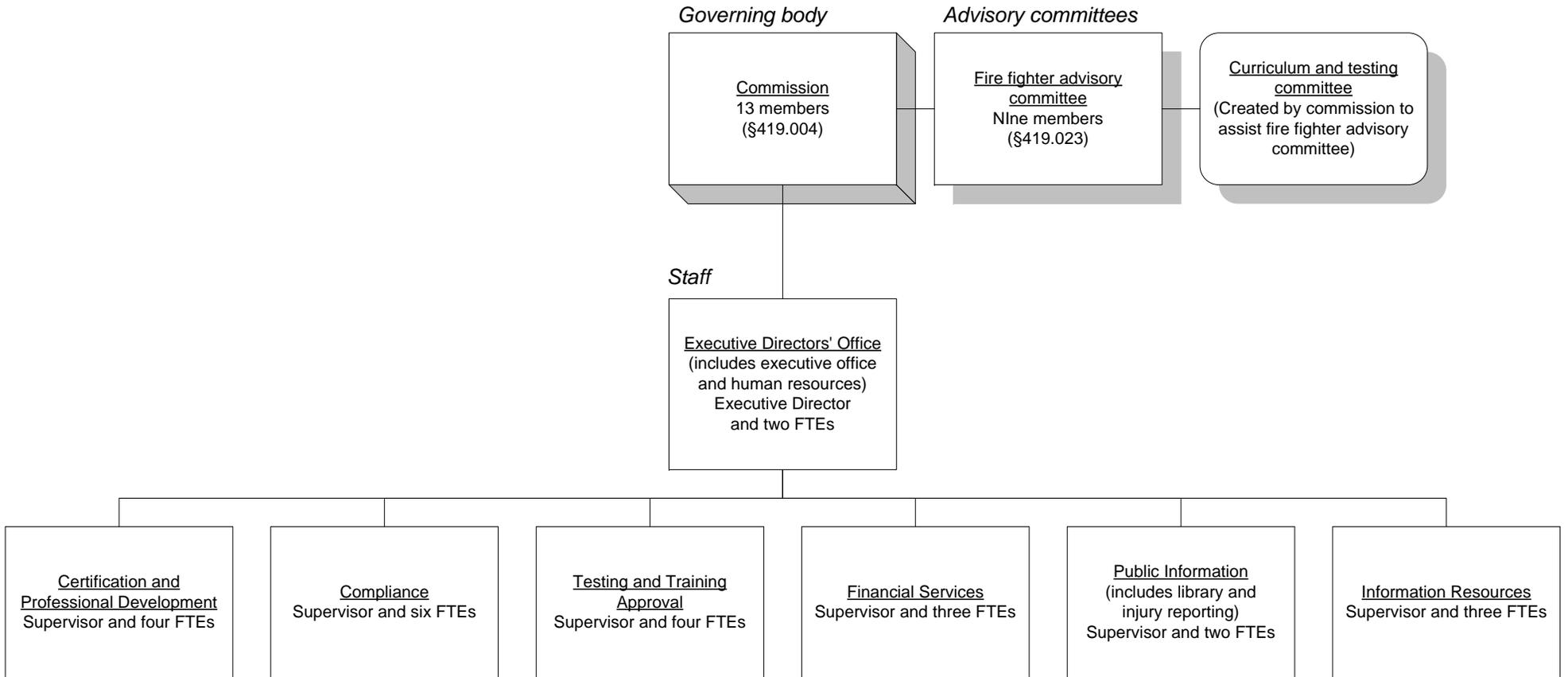
Sincerely,

Steve Tull  
Presiding Officer

Commission Members:

Steve Tull, Presiding Officer, 2009-2015, Valley Mills  
Joseph A. "Jody" Gonzalez, Asst. Presiding Officer, 2013-2019, Denton  
John K. Gillette, III, Secretary, 2011-2017, Frisco  
Elroy Carson, 2011-2017, Ransom Canyon  
Pat Ekiss, 2011-2017, Taylor  
Yusuf Elias Farran, 2009-2015, El Paso  
Carl "Gene" Giles, 2009-2015, Carthage  
John W. Green, 2011-2017, San Leon  
John McMakin, 2013-2019, LaRue  
Robert Moore, 2009-2015, Bryan  
Leonardo "Lenny" Perez, 2013-2019, Brownsville  
Ron Poynter, 2009-2015, McKinney  
Vacant, 2013-2019

**Texas Commission on Fire Protection**  
 Functional Organizational Chart – September 2014



2.A. Summary of Base Request by Strategy

7/18/2014 10:09:58AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Provide Fire-related Information and Resources					
<u>1</u> Provide Local Govts and Other Entities with Resources for Training					
<b>1 FIRE SAFETY INFO &amp; EDUC PROGRAMS</b>	75,883	116,531	117,935	117,935	117,935
<b>TOTAL, GOAL 1</b>	<b>\$75,883</b>	<b>\$116,531</b>	<b>\$117,935</b>	<b>\$117,935</b>	<b>\$117,935</b>
<u>2</u> Enforce Fire Department Standards					
<u>1</u> Promote and Enforce Standards for Fire Personnel					
<b>1 CERTIFY &amp; REGULATE FIRE SERVICE</b>	1,318,460	1,011,307	1,024,872	1,029,872	1,034,872
<b>TOTAL, GOAL 2</b>	<b>\$1,318,460</b>	<b>\$1,011,307</b>	<b>\$1,024,872</b>	<b>\$1,029,872</b>	<b>\$1,034,872</b>
<u>3</u> Indirect Administration					
<u>1</u> Indirect Administration					
<b>1 INDIRECT ADMINISTRATION</b>	599,174	835,619	849,885	849,885	849,885
<b>TOTAL, GOAL 3</b>	<b>\$599,174</b>	<b>\$835,619</b>	<b>\$849,885</b>	<b>\$849,885</b>	<b>\$849,885</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,993,517</b>	<b>\$1,963,457</b>	<b>\$1,992,692</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>

2.A. Summary of Base Request by Strategy

7/18/2014 10:09:58AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,993,517</b>	<b>\$1,963,457</b>	<b>\$1,992,692</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,880,451	1,900,957	1,930,192	1,930,192	1,930,192
<b>SUBTOTAL</b>	<b>\$1,880,451</b>	<b>\$1,900,957</b>	<b>\$1,930,192</b>	<b>\$1,930,192</b>	<b>\$1,930,192</b>
<b>General Revenue Dedicated Funds:</b>					
5140 Specialty License Plates General	32,798	17,500	17,500	17,500	17,500
<b>SUBTOTAL</b>	<b>\$32,798</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	80,268	45,000	45,000	50,000	55,000
<b>SUBTOTAL</b>	<b>\$80,268</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$55,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,993,517</b>	<b>\$1,963,457</b>	<b>\$1,992,692</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/18/2014 10:09:58AM

Agency code: **411** Agency name: **Commission on Fire Protection**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,894,829	\$0	\$0	\$0	\$0
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**Comments:** Matches Conference Committee Report

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$1,930,192	\$1,930,192
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*RIDER APPROPRIATION*

Rider 1, Contingency Requiring Statutory Change: Texas Commission on F

\$0	\$1,883,559	\$1,883,559	\$0	\$0
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**Comments:** Reflected in Rider 1. (a) (1) and 1. (b) of Conference Committee Report. Legislation transferring TCFP functions was not enacted in the 83rd Legislature.

*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15)

\$0	\$17,398	\$46,633	\$0	\$0
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**Comments:** Matches CPA report of 2014 Salary Increases. The 215 amount is an LBB generated estimate.

2.B. Summary of Base Request by Method of Finance

7/18/2014 10:09:58AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>411</b>		Agency name: <b>Commission on Fire Protection</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$(14,378)	\$0	\$0	\$0	\$0
<b>Comments:</b> CPA Lapse report updated in April 2014 and amount was changed. Confirmed with CPA APO that change from \$8,831 to \$14,378 is correct.						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,880,451</b>	<b>\$1,900,957</b>	<b>\$1,930,192</b>	<b>\$1,930,192</b>	<b>\$1,930,192</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,880,451</b>	<b>\$1,900,957</b>	<b>\$1,930,192</b>	<b>\$1,930,192</b>	<b>\$1,930,192</b>

**GENERAL REVENUE FUND - DEDICATED**

**5140** GR Dedicated - Specialty License Plates General

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$5,000                      \$0                      \$0                      \$0                      \$0

**Comments:** Matches Conference Committee Report

Regular Appropriations from MOF Table (2016-17 GAA)

\$0                              \$0                              \$0                              \$17,500                      \$17,500

*RIDER APPROPRIATION*

2.B. Summary of Base Request by Method of Finance

7/18/2014 10:09:58AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411		Agency name: Commission on Fire Protection				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)						
	\$22,798	\$0	\$0	\$0	\$0	
<p><b>Comments:</b> Agency collected approximately \$22,798 in excess of estimated collections for specialty license plates. Funds collected are passed on to the Texas Fire Fighter Relief and Scholarship Fund, which provides emergency relief and college scholarship funds to professional fire fighters and their dependents.</p>						
Rider 1, Contingency Requiring Statutory Change: Texas Commission on F						
	\$0	\$17,500	\$17,500	\$0	\$0	
<p><b>Comments:</b> Reflected in rider 1 (a) (1) and (b) of Conference Committee Report. In FY 2014-15, TCFP's license plate revenue of fund 5140 was not affected by House Bill 7, 83rd Legislature; the legislature did not enact legislation to attach TCFP to TDI.</p>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB2, Section 24, 82nd Legislature, 1st called session (2012-13 GAA)						
	\$5,000	\$0	\$0	\$0	\$0	
<p><b>Comments:</b> Section 24, SB 2, 82nd Legislature, First Called Session, allows agencies to keep 100 percent of the collections from specialty license plates, which the agency estimated to be \$10,000 in each year of the biennium.</p>						
<b>TOTAL,</b>	<b>GR Dedicated - Specialty License Plates General</b>	<b>\$32,798</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	<b>411</b>	Agency name:	<b>Commission on Fire Protection</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>		<b>\$32,798</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		<b>\$1,913,249</b>	<b>\$1,918,457</b>	<b>\$1,947,692</b>	<b>\$1,947,692</b>	<b>\$1,947,692</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$45,000	\$0	\$0	\$0	\$0
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**Comments:** Matches Conference Committee Substitute for HB 1, 82R.

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$50,000	\$55,000
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*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$35,228	\$0	\$0	\$0	\$0
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**Comments:** Additional funds collected above the \$45,000 rider appropriation from the sale of IFSAC seals (International Fire Service Accreditation Congress).

Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>411</b>		Agency name: <b>Commission on Fire Protection</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>		\$40	\$0	\$0	\$0	\$0
<p><b>Comments:</b> Grant/donation awarded to TCFP's Library from State Farm Insurance to support the P3 Collection Development Program - Prevention, Planning and Preparedness for Texans. Funds were used to purchase new fire and emergency prevention audio visual resources aimed at the children and senior citizens of Texas.</p>						
<p>Rider 1, Contingency Requiring Statutory Change: Texas Commission on F</p>		\$0	\$45,000	\$45,000	\$0	\$0
<p><b>Comments:</b> Reflected in rider 1 (a) (2) and (b) of Conference Committee Report. TCFP functions were not transferred to TDI in the 83rd Legislature.</p>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$80,268</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$55,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$80,268</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$55,000</b>
<b>GRAND TOTAL</b>		<b>\$1,993,517</b>	<b>\$1,963,457</b>	<b>\$1,992,692</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/18/2014 10:09:58AM

Agency code: <b>411</b>	Agency name: <b>Commission on Fire Protection</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	31.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	31.0	31.0
RIDER APPROPRIATION					
Rider 1, Contingency Requiring Statutory Change: Texas Commission on F	0.0	31.0	31.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP:	(2.6)	(3.0)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>28.4</b>	<b>28.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2.C. Summary of Base Request by Object of Expense

7/18/2014 10:09:59AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**411 Commission on Fire Protection**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1001 SALARIES AND WAGES	\$1,499,768	\$1,613,084	\$1,642,077	\$1,642,077	\$1,642,077
1002 OTHER PERSONNEL COSTS	\$103,406	\$70,048	\$70,290	\$70,290	\$70,290
2001 PROFESSIONAL FEES AND SERVICES	\$29,716	\$14,360	\$14,360	\$14,360	\$14,360
2003 CONSUMABLE SUPPLIES	\$23,046	\$18,767	\$18,294	\$18,294	\$18,294
2004 UTILITIES	\$9,257	\$8,416	\$8,416	\$8,416	\$8,416
2005 TRAVEL	\$76,795	\$111,758	\$111,758	\$111,758	\$111,758
2006 RENT - BUILDING	\$899	\$427	\$900	\$900	\$900
2007 RENT - MACHINE AND OTHER	\$16,960	\$17,312	\$17,312	\$17,312	\$17,312
2009 OTHER OPERATING EXPENSE	\$152,545	\$91,785	\$91,785	\$96,785	\$101,785
4000 GRANTS	\$32,797	\$17,500	\$17,500	\$17,500	\$17,500
5000 CAPITAL EXPENDITURES	\$48,328	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$1,993,517</b>	<b>\$1,963,457</b>	<b>\$1,992,692</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,993,517</b>	<b>\$1,963,457</b>	<b>\$1,992,692</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/18/2014 10:09:59AM

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**411 Commission on Fire Protection**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
2 Enforce Fire Department Standards					
1 Promote and Enforce Standards for Fire Personnel					
1 Number of Inspected Regulated Entities with Uncorrected Violations	136.00	185.00	175.00	175.00	175.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2014  
 TIME : 10:09:59AM

Agency code: 411

Agency name: **Commission on Fire Protection**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 10% Reduction	\$190,106	\$190,106	4.0	\$190,106	\$190,106	4.0	\$380,212	\$380,212
2	Temporary FTE's for IT Initiative	\$148,454	\$148,454	2.0	\$148,454	\$148,454	2.0	\$296,908	\$296,908
3	Advisory Committee Reimbursement	\$25,000	\$25,000	0.0	\$25,000	\$25,000	0.0	\$50,000	\$50,000
<b>Total, Exceptional Items Request</b>		<b>\$363,560</b>	<b>\$363,560</b>	<b>6.0</b>	<b>\$363,560</b>	<b>\$363,560</b>	<b>6.0</b>	<b>\$727,120</b>	<b>\$727,120</b>

**Method of Financing**

General Revenue	\$363,560	\$363,560	\$363,560	\$363,560	\$727,120	\$727,120
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	<b>\$363,560</b>	<b>\$363,560</b>	<b>\$363,560</b>	<b>\$363,560</b>	<b>\$727,120</b>	<b>\$727,120</b>

**Full Time Equivalent Positions**

**6.0** **6.0**

**Number of 100% Federally Funded FTEs**

**0.0** **0.0**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/18/2014  
 TIME : 10:09:59AM

Agency code: 411 Agency name: Commission on Fire Protection

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Provide Fire-related Information and Resources</b>						
<i>1 Provide Local Govts and Other Entities with Resources for Training</i>						
<b>1 FIRE SAFETY INFO &amp; EDUC PROGRAMS</b>	\$117,935	\$117,935	\$51,258	\$51,258	\$169,193	\$169,193
<b>TOTAL, GOAL 1</b>	<b>\$117,935</b>	<b>\$117,935</b>	<b>\$51,258</b>	<b>\$51,258</b>	<b>\$169,193</b>	<b>\$169,193</b>
<b>2 Enforce Fire Department Standards</b>						
<i>1 Promote and Enforce Standards for Fire Personnel</i>						
<b>1 CERTIFY &amp; REGULATE FIRE SERVICE</b>	1,029,872	1,034,872	116,738	116,738	1,146,610	1,151,610
<b>TOTAL, GOAL 2</b>	<b>\$1,029,872</b>	<b>\$1,034,872</b>	<b>\$116,738</b>	<b>\$116,738</b>	<b>\$1,146,610</b>	<b>\$1,151,610</b>
<b>3 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
<b>1 INDIRECT ADMINISTRATION</b>	849,885	849,885	195,564	195,564	1,045,449	1,045,449
<b>TOTAL, GOAL 3</b>	<b>\$849,885</b>	<b>\$849,885</b>	<b>\$195,564</b>	<b>\$195,564</b>	<b>\$1,045,449</b>	<b>\$1,045,449</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>	<b>\$363,560</b>	<b>\$363,560</b>	<b>\$2,361,252</b>	<b>\$2,366,252</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>	<b>\$363,560</b>	<b>\$363,560</b>	<b>\$2,361,252</b>	<b>\$2,366,252</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/18/2014  
 TIME : 10:09:59AM

Agency code: 411	Agency name: Commission on Fire Protection					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,930,192	\$1,930,192	\$363,560	\$363,560	\$2,293,752	\$2,293,752
	<b>\$1,930,192</b>	<b>\$1,930,192</b>	<b>\$363,560</b>	<b>\$363,560</b>	<b>\$2,293,752</b>	<b>\$2,293,752</b>
<b>General Revenue Dedicated Funds:</b>						
5140 Specialty License Plates General	17,500	17,500	0	0	17,500	17,500
	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	50,000	55,000	0	0	50,000	55,000
	<b>\$50,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$55,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>	<b>\$363,560</b>	<b>\$363,560</b>	<b>\$2,361,252</b>	<b>\$2,366,252</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>31.0</b>	<b>31.0</b>	<b>6.0</b>	<b>6.0</b>	<b>37.0</b>	<b>37.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/18/2014  
 Time: 10:10:00AM

Agency code: **411** Agency name: **Commission on Fire Protection**

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
2						
Enforce Fire Department Standards						
1						
<i>Promote and Enforce Standards for Fire Personnel</i>						
<b>1 Number of Inspected Regulated Entities with Uncorrected Violations</b>						
	175.00	175.00			175.00	175.00

**411 Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Local Govts and Other Entities with Resources for Training	Service Categories:		
STRATEGY:	1	Fire Safety Information & Educational Programs	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	# of Requests for Agency Library Resources	332.00	285.00	300.00	300.00	300.00
2	Number of Research Requests for Agency Information Resource Center	127.00	110.00	120.00	125.00	125.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$52,824	\$90,275	\$91,665	\$91,665	\$91,665
1002	OTHER PERSONNEL COSTS	\$4,214	\$3,028	\$3,043	\$3,043	\$3,043
2001	PROFESSIONAL FEES AND SERVICES	\$255	\$475	\$475	\$475	\$475
2003	CONSUMABLE SUPPLIES	\$5,218	\$5,181	\$5,180	\$5,180	\$5,180
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,452	\$3,000	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$100	\$180	\$180	\$180	\$180
2007	RENT - MACHINE AND OTHER	\$636	\$1,117	\$1,117	\$1,117	\$1,117
2009	OTHER OPERATING EXPENSE	\$9,190	\$13,275	\$13,275	\$13,275	\$13,275
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,994	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$75,883</b>	<b>\$116,531</b>	<b>\$117,935</b>	<b>\$117,935</b>	<b>\$117,935</b>

**Method of Financing:**

**411 Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training Service Categories:  
 STRATEGY: 1 Fire Safety Information & Educational Programs Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$75,883	\$116,531	\$117,935	\$117,935	\$117,935
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$75,883</b>	<b>\$116,531</b>	<b>\$117,935</b>	<b>\$117,935</b>	<b>\$117,935</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$117,935</b>	<b>\$117,935</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$75,883</b>	<b>\$116,531</b>	<b>\$117,935</b>	<b>\$117,935</b>	<b>\$117,935</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DESCRIPTION – To assist individuals, local government and other entities by providing materials for use in conducting research on fire protection issues and in developing training for fire protection personnel [Texas Gov’t Code, Sect. 419.031].

JUSTIFICATION - In accordance with statutory provisions (Texas Gov’t Code, Sect. 419.022,419.028 419.030 and 419.031), the agency makes available an extensive collection of audiovisual and printed material to individuals and organizations through its library. The material is useful for research, reference, and development of training programs. The library collection also includes copies of national codes and standards, which can assist local governments in the development of their codes. This initiative relates to statewide goals regarding education and economic development.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**411 Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Local Govts and Other Entities with Resources for Training	Service Categories:		
STRATEGY:	1	Fire Safety Information & Educational Programs	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Internal – Library training and reference materials are reviewed on a regular basis for potential updating. However the updating process is sometimes hampered by limited resources or lack of material available in newer technologies. The agency is exploring the possibility of converting some of the older audiovisual technology to a digital format.

External – Although the commission’s library is still utilized by the Texas fire service and public, its use is limited. The extensive availability of online research materials and inexpensive training aids allows organizations and individuals to choose from a nearly unlimited number of sources. As a result the agency’s library becomes simply one of many options from which personnel may choose. However, individuals and smaller departments do still opt for the library’s resources regularly. The agency continues to seek ways to “market” the library to the fire service and general population.

**411 Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	# Inspections of Regulated Entities	717.00	1,050.00	1,075.00	1,100.00	1,120.00
	2 Number of New Certifications Issued to Individuals	13,470.00	10,500.00	10,500.00	10,500.00	10,500.00
	3 Number of Certifications Renewed (Individuals)	28,855.00	31,000.00	31,200.00	31,400.00	31,600.00
KEY 4	Number of Examinations Administered	8,507.00	9,100.00	9,000.00	9,400.00	9,500.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Inspection of Regulated Facilities	509.00	395.00	400.00	425.00	425.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Examination Pass Rate	93.00 %	91.00 %	90.00 %	90.00 %	90.00 %
KEY 2	Number of Individuals Certified	29,677.00	31,000.00	31,200.00	31,400.00	31,600.00
KEY 3	Number of Training Providers Certified	225.00	245.00	250.00	255.00	260.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,006,094	\$807,918	\$821,362	\$821,362	\$821,362
1002	OTHER PERSONNEL COSTS	\$53,813	\$27,317	\$27,437	\$27,437	\$27,437
2001	PROFESSIONAL FEES AND SERVICES	\$910	\$4,036	\$4,036	\$4,036	\$4,036
2003	CONSUMABLE SUPPLIES	\$11,044	\$9,515	\$9,043	\$9,043	\$9,043
2004	UTILITIES	\$9,248	\$8,416	\$8,416	\$8,416	\$8,416
2005	TRAVEL	\$55,350	\$77,808	\$77,808	\$77,808	\$77,808

**411 Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$527	\$0	\$473	\$473	\$473
2007	RENT - MACHINE AND OTHER	\$12,019	\$10,354	\$10,354	\$10,354	\$10,354
2009	OTHER OPERATING EXPENSE	\$92,658	\$48,443	\$48,443	\$53,443	\$58,443
4000	GRANTS	\$32,797	\$17,500	\$17,500	\$17,500	\$17,500
5000	CAPITAL EXPENDITURES	\$44,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,318,460</b>	<b>\$1,011,307</b>	<b>\$1,024,872</b>	<b>\$1,029,872</b>	<b>\$1,034,872</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,205,394	\$948,807	\$962,372	\$962,372	\$962,372
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,205,394</b>	<b>\$948,807</b>	<b>\$962,372</b>	<b>\$962,372</b>	<b>\$962,372</b>
<b>Method of Financing:</b>						
5140	Specialty License Plates General	\$32,798	\$17,500	\$17,500	\$17,500	\$17,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$32,798</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$80,268	\$45,000	\$45,000	\$50,000	\$55,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$80,268</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$55,000</b>

**411 Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,029,872</b>	<b>\$1,034,872</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,318,460</b>	<b>\$1,011,307</b>	<b>\$1,024,872</b>	<b>\$1,029,872</b>	<b>\$1,034,872</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.4</b>	<b>15.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Description - Pursuant to statutory provisions [Texas Gov't Code, Chapter 419, Subchapters B, D, and E], the commission develops and enforces standards for fire protection personnel. These standards include requirements for certification(s); protective clothing and equipment; emergency operations procedures; training facilities; and curricula. Section 419.027 requires the agency to conduct biennial inspections of regulated fire protection entities (fire departments, training facilities, fire marshal offices, and others). State and federal fire protection personnel, volunteer personnel, and volunteer fire departments may opt to come under the commission's regulatory authority on a voluntary basis. The commission also collects injury data from all commission regulated fire protection entities; some non-regulated volunteer departments also participate in the injury reporting program.

Justification - The commission contributes to fire protection personnel health and safety by (1) developing certifications based upon National Fire Protection Association (NFPA) standards; (2) enforcing adherence to NFPA standards regarding protective equipment and clothing; (3) enforcing standards regarding certain emergency operations procedures; (4) developing and enforcing standards regarding training programs and facilities; and (5) collecting fire service injury data and developing safety recommendations based upon those findings. These efforts relate to statewide goals for education, economic development, public safety, and general regulation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**411 Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Internal – The commission continues to implement technological advances to its regulatory processes and interaction with the fire service and public. Processes such as certification renewal, training notification/approval, certification testing, and other processes have or will become web based and automated to the degree possible. All interfaces for staff and outside persons will become web based, and vastly improved over the older technologies.

External – The regulated population continues a pattern of steady growth. The commission now regulates over 31,000 individuals and approximately 700 fire protection entities. The state is currently undergoing aggressive growth in several regions, causing expansion of existing fire departments, and bringing new ones into the picture. As rural areas become urbanized, smaller departments that were once volunteer are transitioning to “combination” (part paid and part volunteer) or all-paid status, which often causes them to become subject to commission regulation. Testing volume and desire for credentialing remain strong throughout the fire service community. Discussions are ongoing regarding new certifications to be developed by the commission.

**411 Commission on Fire Protection**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$440,850	\$714,891	\$729,050	\$729,050	\$729,050
1002	OTHER PERSONNEL COSTS	\$45,379	\$39,703	\$39,810	\$39,810	\$39,810
2001	PROFESSIONAL FEES AND SERVICES	\$28,551	\$9,849	\$9,849	\$9,849	\$9,849
2003	CONSUMABLE SUPPLIES	\$6,784	\$4,071	\$4,071	\$4,071	\$4,071
2004	UTILITIES	\$9	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,993	\$30,950	\$30,950	\$30,950	\$30,950
2006	RENT - BUILDING	\$272	\$247	\$247	\$247	\$247
2007	RENT - MACHINE AND OTHER	\$4,305	\$5,841	\$5,841	\$5,841	\$5,841
2009	OTHER OPERATING EXPENSE	\$50,697	\$30,067	\$30,067	\$30,067	\$30,067
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,334	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$599,174</b>	<b>\$835,619</b>	<b>\$849,885</b>	<b>\$849,885</b>	<b>\$849,885</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$599,174	\$835,619	\$849,885	\$849,885	\$849,885
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$599,174</b>	<b>\$835,619</b>	<b>\$849,885</b>	<b>\$849,885</b>	<b>\$849,885</b>

**411 Commission on Fire Protection**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$849,885</b>	<b>\$849,885</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$599,174</b>	<b>\$835,619</b>	<b>\$849,885</b>	<b>\$849,885</b>	<b>\$849,885</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DESCRIPTION/JUSTIFICATION - Indirect administration provides internal administrative support to the agency which includes all human resources functions, budgeting, accounting, purchasing, property management, information technology, and other staff services functions. These personnel also administer the professional fire fighters' license plate revenue collection program, which was created by House Bill 2854, 81st legislative session.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External/Internal Factors - The agency is currently undergoing a major information technology transition that will primarily impact its "core" functional areas: certification, testing, and compliance; other functions such as fee payments and injury reporting will also be transformed. The initiative will substantially improve functionality and accessibility, moving many operations out of older legacy software and database infrastructure to a web based format with an entirely new database architecture. It is anticipated that software and processes currently used by financial services and human resources will be transitioned to the state's Centralized Accounting and Payroll Personnel System (CAPPS) in the near future.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,993,517</b>	<b>\$1,963,457</b>	<b>\$1,992,692</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,997,692</b>	<b>\$2,002,692</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,993,517</b>	<b>\$1,963,457</b>	<b>\$1,992,692</b>	<b>\$1,997,692</b>	<b>\$2,002,692</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>28.4</b>	<b>28.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 411	<b>Agency Name:</b> Texas Commission on Fire Protection	<b>Prepared By:</b> Lisa Gonzalez	<b>Date:</b> July 28, 2014	<b>Request Level:</b>
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Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
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1	V-25	<p><b>(1) Appropriations Limited to Revenue Collections.</b> Fees, fines, and other miscellaneous revenues as authorized and generated by the agency shall cover, at a minimum, the cost of appropriations made above as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" <del>in addition to \$3,000,000</del> over the biennium. 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 the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available <del>above \$3,000,000</del>.</p>
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*The agency respectfully requests that the language specifying the \$3,000,000 amount be struck from this rider. While it is expected that the agency will generate revenue in excess of its appropriated amount plus other direct and indirect costs, the exact amount is not obtainable due to fluctuations in the revenue stream. Revenue received by the agency comes primarily from fees and fines collected from political subdivisions such as cities, counties, and emergency services districts. These entities are required by statute to pay the certification renewal fees for their fire protection personnel; a substantial portion of the agency's revenue comes from these fees, and is relatively stable. However other substantial sources of revenue such as testing fees, certification issuance fees, and fines will fluctuate from year to year.*

2	V-25	<p><b>(2) Appropriations: License Plate Receipts.</b> Included in the amounts appropriated above in Strategy B.1.1, Certify and Regulate Fire Service, is an amount estimated to be <del>\$17,500</del> <u>\$20,000</u> in fiscal year <del>2014</del> <u>2016</u> and <del>\$17,500</del> <u>\$20,000</u> in fiscal year <del>2015</del> <u>2017</u> from available balances and revenue collected on or after September 1, <del>2013</del> <u>2015</u> from the sale of license plates as provided by the Texas Transportation ode Sec. 504.414. Any unexpended balances as of August 31, <del>2014</del> <u>2015</u> are appropriated to the Texas Commission on Fire Protection for the fiscal year beginning September 1, <del>2014</del> <u>2015</u>.</p>
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*The agency respectfully requests the changes identified above based on revenue collected during FY 2012, 2013 and 2014. The agency was the nominated agency to receive the revenue for license plates for professional fire fighters with the passage of HB 2854, 81<sup>st</sup> session. The agency then passes the revenue on to the Texas Fire Fighter Relief and Scholarship Fund, which provides emergency relief and college scholarship funds to professional fire fighters and their dependents.*

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2014  
 TIME: 10:10:00AM

Agency code: 411 Agency name:

**Commission on Fire Protection**

CODE	DESCRIPTION	Excp 2016	Excp 2017
<b>Item Name:</b> Restoration of 10% Reduction: Four FTE's, Consumables, Travel Costs, Other Operating Expenses			
<b>Item Priority:</b> 1			
<b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Fire Safety Information & Educational Programs		
	02-01-01 Certify and Regulate Fire Departments and Personnel		
	03-01-01 Indirect Administration		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	163,896	163,896
1002	OTHER PERSONNEL COSTS	1,000	1,000
2003	CONSUMABLE SUPPLIES	3,000	3,000
2005	TRAVEL	15,304	15,304
2009	OTHER OPERATING EXPENSE	6,906	6,906
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$190,106</b>	<b>\$190,106</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	190,106	190,106
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$190,106</b>	<b>\$190,106</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

The first exceptional item request is for restoration of the ten percent budget reduction required by the legislative appropriations request instructions, should it become necessary. The request includes restoration of the four FTE positions and costs for travel, consumable supplies, and operating expenses identified in the funding reduction proposal. As a result of previous staff reductions, an additional loss of personnel would have an extremely detrimental effect on the ability of the agency to manage operations, deliver the necessary regulatory oversight and services, and meet its state mandated performance measure targets. Revenue generation would also be adversely impacted due to increased delays in fulfilling regulatory responsibilities such as certification issuance, renewal, and testing.

**EXTERNAL/INTERNAL FACTORS:**

The agency's regulatory oversight responsibilities continue to grow with the growing population of regulated individuals and entities. The agency also continues to introduce new certifications as a result of demand from the fire service community – the Texas fire service desires the opportunity to obtain professional credentials. In short, all activities of the commission are expanding.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2014  
 TIME: 10:10:00AM

Agency code: 411 Agency name:

**Commission on Fire Protection**

CODE	DESCRIPTION		Excp 2016	Excp 2017
		<b>Item Name:</b> Temporary FTE's for IT Initiative		
		<b>Item Priority:</b> 2		
		<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		140,000	140,000
2003	CONSUMABLE SUPPLIES		2,000	2,000
2009	OTHER OPERATING EXPENSE		6,454	6,454
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$148,454</b>	<b>\$148,454</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		148,454	148,454
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$148,454</b>	<b>\$148,454</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

- Funding for this exceptional item would allow the commission to complete the transition of its data management system from older legacy software and an obsolete infrastructure to a web based system utilizing a far more robust database. When completed, the system will substantially enhance the commission's technological capabilities: automating a number of functions currently handled manually; improving and securing internal operations; expanding the online interface for the fire service and public including implementation of mobile applications; improving the staff's ability to manage data; and transitioning toward a paperless office environment. It will make the agency's functions and services much more accessible to regulated organizations, individuals, and the general public.
- Most of the programming will address testing, certification, regulatory/inspection functions, and the agency's injury reporting system.
- Staffing: The commission would procure two FTE's for fiscal years 2016 and 2017, dedicated specifically to completion of the initiative.
- The requested exceptional item would be used to continue an existing initiative begun in 2010.

**EXTERNAL/INTERNAL FACTORS:**

The greatest challenge to completion of this initiative has been the fact that existing IT staff resources must divide their time, maintaining the agency's IT functions while at the same time working on development of the new system. The ability to apply dedicated resources for a defined period would substantially impact and shorten the timeline of the project.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2014  
 TIME: 10:10:00AM

Agency code: 411 Agency name:

**Commission on Fire Protection**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Reimbursement for Advisory Committee Members		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Certify and Regulate Fire Departments and Personnel		
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	1,000	1,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,000	25,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,000</b>	<b>\$25,000</b>

**DESCRIPTION / JUSTIFICATION:**

The request for this exceptional item is to authorize and provide funding to allow the commission to reimburse members of the Fire Fighter Advisory Committee for travel expenses incurred while fulfilling their responsibilities. Title 4, Subtitle B, Chapter 419, §419.0082, Texas Government Code, requires the commission to seek input from the Fire Fighter Advisory Committee whenever adopting or amending a rule. Furthermore, the statute requires that the commission permit this committee to review and comment on any proposed rule or amendment before it is adopted. The effect of the statute is to create an ongoing need and requirement for the Fire Fighter Advisory Committee. Because the commission is required to meet at least quarterly, it follows that the Fire Fighter Advisory Committee will do the same to review and comment on proposed rules and amendments; the committee typically meets in the month prior to a scheduled commission meeting. Reimbursement for these committee members would be a reasonable, prudent, and fair practice in light of the above requirements.

**EXTERNAL/INTERNAL FACTORS:**

Fire Fighter Advisory Committee members are selected by the commissioners from a list of individuals who have submitted their names and resumes for consideration. The committee members represent a diverse professional and geographic cross section of the Texas fire service, and commit to the process out of a desire to serve and make a difference in their profession.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2014  
 TIME: 10:10:01AM

Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Restoration of 10% Reduction: Four FTE's, Consumables, Travel Costs, Other Operating Expenses	
<b>Allocation to Strategy:</b>		1-1-1	Fire Safety Information & Educational Programs
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	47,532	47,532
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	1,726	1,726
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,258</b>	<b>\$51,258</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		51,258	51,258
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$51,258</b>	<b>\$51,258</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2014  
 TIME: 10:10:01AM

Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Restoration of 10% Reduction: Four FTE's, Consumables, Travel Costs, Other Operating Expenses	
<b>Allocation to Strategy:</b>		2-1-1	Certify and Regulate Fire Departments and Personnel
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	72,480	72,480
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	13,804	13,804
2009	OTHER OPERATING EXPENSE	3,454	3,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,738</b>	<b>\$91,738</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		91,738	91,738
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$91,738</b>	<b>\$91,738</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2014  
 TIME: 10:10:01AM

Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Restoration of 10% Reduction: Four FTE's, Consumables, Travel Costs, Other Operating Expenses	
<b>Allocation to Strategy:</b>		3-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	43,884	43,884
1002	OTHER PERSONNEL COSTS	1,000	1,000
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	1,726	1,726
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,110</b>	<b>\$47,110</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		47,110	47,110
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$47,110</b>	<b>\$47,110</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Temporary FTE's for IT Initiative			
<b>Allocation to Strategy:</b> 3-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	140,000	140,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2009	OTHER OPERATING EXPENSE	6,454	6,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$148,454</b>	<b>\$148,454</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		148,454	148,454
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$148,454</b>	<b>\$148,454</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Agency code: **411** Agency name: **Commission on Fire Protection**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Reimbursement for Advisory Committee Members			
<b>Allocation to Strategy:</b> 2-1-1 Certify and Regulate Fire Departments and Personnel			
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	1,000	1,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,000	25,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/18/2014  
**TIME:** 10:10:01AM

Agency Code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training Service Categories:  
 STRATEGY: 1 Fire Safety Information & Educational Programs Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	47,532	47,532
2003 CONSUMABLE SUPPLIES	1,000	1,000
2005 TRAVEL	1,000	1,000
2009 OTHER OPERATING EXPENSE	1,726	1,726
<b>Total, Objects of Expense</b>	<b>\$51,258</b>	<b>\$51,258</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	51,258	51,258
<b>Total, Method of Finance</b>	<b>\$51,258</b>	<b>\$51,258</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 10% Reduction: Four FTE's, Consumables, Travel Costs, Other Operating Expenses

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/18/2014  
**TIME:** 10:10:01AM

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Agency Code: **411** Agency name: **Commission on Fire Protection**

GOAL: 2 Enforce Fire Department Standards Statewide Goal/Benchmark: 5 - 2

OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel Service Categories:

STRATEGY: 1 Certify and Regulate Fire Departments and Personnel Service: 16 Income: A.2 Age: B.3

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**CODE DESCRIPTION** **Excp 2016** **Excp 2017**

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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	72,480	72,480
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	37,804	37,804
2009	OTHER OPERATING EXPENSE	4,454	4,454
<b>Total, Objects of Expense</b>		<b>\$116,738</b>	<b>\$116,738</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	116,738	116,738
<b>Total, Method of Finance</b>		<b>\$116,738</b>	<b>\$116,738</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 10% Reduction: Four FTE's, Consumables, Travel Costs, Other Operating Expenses  
 Reimbursement for Advisory Committee Members

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/18/2014  
**TIME:** 10:10:01AM

Agency Code: **411** Agency name: **Commission on Fire Protection**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	183,884	183,884
1002 OTHER PERSONNEL COSTS	1,000	1,000
2003 CONSUMABLE SUPPLIES	2,000	2,000
2005 TRAVEL	500	500
2009 OTHER OPERATING EXPENSE	8,180	8,180
<b>Total, Objects of Expense</b>	<b>\$195,564</b>	<b>\$195,564</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	195,564	195,564
<b>Total, Method of Finance</b>	<b>\$195,564</b>	<b>\$195,564</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 10% Reduction: Four FTE's, Consumables, Travel Costs, Other Operating Expenses  
 Temporary FTE's for IT Initiative

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/18/2014  
 Time: 10:10:01AM

Agency Code: 411 Agency: Commission on Fire Protection

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
23.6%	Professional Services	20.0 %	100.0%	80.0%	\$4,289	\$4,289	20.0 %	100.0%	80.0%	\$3,955	\$3,955
24.6%	Other Services	30.0 %	4.5%	-25.5%	\$1,600	\$35,255	30.0 %	3.0%	-27.0%	\$510	\$17,190
21.0%	Commodities	10.0 %	31.8%	21.8%	\$22,322	\$70,167	10.0 %	17.1%	7.1%	\$6,989	\$40,764
	<b>Total Expenditures</b>		<b>25.7%</b>		<b>\$28,211</b>	<b>\$109,711</b>		<b>18.5%</b>		<b>\$11,454</b>	<b>\$61,909</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of its three applicable HUB procurement goals in Fiscal Year 2012 and 2013. The agency attained or exceeded two of the three applicable statewide HUB procurement goals in Fiscal Year 2012 and one of the three applicable statewide HUB procurement goals in Fiscal Year 2013.

**Applicability:**

The "Heavy Construction", "Building Construction", and "Special Trade Construction" categories were not applicable to agency operations in either fiscal year 2012 or 2013 because the agency does not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In fiscal years 2012 and 2013, the agency goals for "Other Services" was not met since the agency's few purchases was limited and only available through non-HUB vendors.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC, Sec. 20.13(d): ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; provided potential bidders with a list of certified HUBs for subcontractors; and prepared and distributed information on procurement in a manner that encouraged participation in agency contracts by all businesses.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411** Agency name: **Commission on Fire Protection**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$1,556,709	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	4,503,096	3,995,000	3,957,048	3,996,618	4,036,584
Subtotal: Actual/Estimated Revenue	4,503,096	3,995,000	3,957,048	3,996,618	4,036,584
<b>Total Available</b>	<b>\$6,059,805</b>	<b>\$3,995,000</b>	<b>\$3,957,048</b>	<b>\$3,996,618</b>	<b>\$4,036,584</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	(1,880,451)	(1,900,957)	(1,930,192)	(1,930,192)	(1,930,192)
Other Direct/Indirect-ERS/Compt	(524,842)	(570,883)	(573,023)	(573,023)	(573,023)
<b>Total, Deductions</b>	<b>\$(2,405,293)</b>	<b>\$(2,471,840)</b>	<b>\$(2,503,215)</b>	<b>\$(2,503,215)</b>	<b>\$(2,503,215)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,654,512</b>	<b>\$1,523,160</b>	<b>\$1,453,833</b>	<b>\$1,493,403</b>	<b>\$1,533,369</b>

**REVENUE ASSUMPTIONS:**

The agency's appropriations are from this account.

Revenue received by the agency comes primarily from fees and fines collected from political subdivisions such as cities, counties, and emergency services districts. These entities are required by statute to pay the certification renewal fees for their fire protection personnel; a large part of the agency's revenue comes from this, and is relatively stable. Other substantial sources of revenue are from testing and certification issuance fees; the volume of these activities will fluctuate from year to year.

It is also important to note that approximately 35 to 40 percent of the revenue from testing and certification issuance involves mandatory certifications, that is, certifications required by statute for persons serving in particular paid fire protection positions. The other 60 to 65 percent of the revenue from these two activities involve what could be called "professional development" certifications: those which are not mandatory, but provide additional credentialing for fire protection personnel.

Three certifications introduced in Fiscal year 2013 caused a substantial increase in the total number of certificates typically issued by the agency in a given year. Completion of a state exam was not required in order to obtain these certifications during the first year, which resulted in a much larger than normal number being applied for and issued. An exam is now required in order to obtain certificates, which should result in a return to normal levels of certificate issuance by the agency. Projected revenue estimates for Fiscal Year 2014 reflect this.

Revenue projections are based upon a modest increase in revenue collection.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **411** Agency name: **Commission on Fire Protection**

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
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**CONTACT PERSON:**

Lisa Gonzalez

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**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411** Agency name: **Commission on Fire Protection**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	40	0	0	0	0
3752 Sale of Publications/Advertising	80,228	45,000	45,000	50,000	55,000
Subtotal: Actual/Estimated Revenue	80,268	45,000	45,000	50,000	55,000
<b>Total Available</b>	<b>\$80,268</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$55,000</b>
<b>DEDUCTIONS:</b>					
Art. IX Sec. 12.02 Publication or Sale of Printed Matter or Records	(80,268)	(45,000)	(45,000)	(50,000)	(55,000)
<b>Total, Deductions</b>	<b>\$(80,268)</b>	<b>\$(45,000)</b>	<b>\$(45,000)</b>	<b>\$(50,000)</b>	<b>\$(55,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Texas Commission on Fire Protection is the sole agency in the State of Texas authorized by the International Fire Service Accreditation Congress (IFSAC) to issue IFSAC seals. Receipt of the seal signifies an individual has tested and demonstrated mastery of job performance requirements set forth in the applicable National Fire Protection Association Standards (NFPA). The standards apply to functions and duties performed by firefighters which includes structural firefighter, inspector, investigator, instructor, etc.

Effective October 1, 2012, the commission's fees for the IFSAC seals will increase from \$10 to \$15. Historically, increasing this rate has impacted the number of seals issued but not the amount. Rate increases offset a decrease in amount. While some Texas firefighters apply for IFSAC seals, many individuals come to Texas from Canada to train and test in order to obtain a seal. In Canada, this seal is the certification that allows an individual to work as a firefighter. This expedites the individuals ability to work as the waiting period for training programs in Canada can be lengthy.

**CONTACT PERSON:**

Lisa Gonzalez

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411** Agency name: **Commission on Fire Protection**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>5140 Specialty License Plates General</b>					
Beginning Balance (Unencumbered):	\$32,798	\$17,500	\$17,500	\$20,000	\$20,000
Estimated Revenue:					
<b>DEDUCTIONS:</b>					
Transfer to Tx Fire Fighter Relief Scholarship Fund	(32,798)	(17,500)	(17,500)	(20,000)	(20,000)
<b>Total, Deductions</b>	<b>\$(32,798)</b>	<b>\$(17,500)</b>	<b>\$(17,500)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Although the agency receives a portion of the revenue collected by TXDOT for these license plates, the funds are “pass-through” and are not utilized by the agency. Following passage of the legislation creating the specialty plates, the agency was nominated to receive the revenue and then forward it to the Texas Fire Fighter Relief and Scholarship Fund. This fund provides benefits to professional fire fighters and their dependents.

**CONTACT PERSON:**

Lisa Gonzalez

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/18/2014  
Time: 10:10:02AM

Agency code: **411** Agency name: **Commission on Fire Protection**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 First 5% Reduction Item</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> The commission will reduce \$95,053 in general revenue expenses for each of the fiscal years 2016 and 2017. The reduction will come mainly through loss of personnel by way of a hiring freeze, attrition, or reduction in force. Additional reductions would also be implemented in travel expenses, operating costs, and consumables to attain the 5% reduction. It is anticipated that a further reduction of the agency's already limited workforce, and corresponding increase in the workload for existing personnel, would substantially hamper the agency's ability to meet its state mandated performance measures and provide the necessary services and oversight. Revenue generation would also likely be impacted due to increased delays in fulfilling regulatory responsibilities such as certification issuance, renewal, and testing.							
Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,943	\$47,943	\$95,886	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,943</b>	<b>\$47,943</b>	<b>\$95,886</b>	
Strategy: 3-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,110	\$47,110	\$94,220	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,110</b>	<b>\$47,110</b>	<b>\$94,220</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,053</b>	<b>\$95,053</b>	<b>\$190,106</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		

**2 Second 5% Reduction Item**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/18/2014  
Time: 10:10:02AM

Agency code: 411 Agency name: Commission on Fire Protection

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																																																								
	2016	2017	Biennial Total	2016	2017	Biennial Total																																																																																									
<p><b>Item Comment:</b> The commission will reduce \$95,053 in general revenue expenses for each of the fiscal years 2016 and 2017. The reduction will come mainly through loss of personnel by way of a hiring freeze, attrition, or reduction in force. Additional reductions would also be implemented in operating costs, and consumables to attain the 5% reduction. It is anticipated that a further reduction of the agency's already limited workforce, and corresponding increase in the workload for existing personnel, would substantially hamper the agency's ability to meet its state mandated performance measures and provide the necessary services and oversight. Revenue generation would also likely be impacted due to increased delays in fulfilling regulatory responsibilities such as certification issuance, renewal, and testing.</p> <p>Strategy: 1-1-1 Fire Safety Information &amp; Educational Programs</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$51,258</td> <td>\$51,258</td> <td>\$102,516</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$51,258</b></td> <td><b>\$51,258</b></td> <td><b>\$102,516</b></td> <td></td> </tr> </table> <p>Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$43,795</td> <td>\$43,795</td> <td>\$87,590</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$43,795</b></td> <td><b>\$43,795</b></td> <td><b>\$87,590</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$95,053</b></td> <td><b>\$95,053</b></td> <td><b>\$190,106</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b></p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td><b>2.0</b></td> <td><b>2.0</b></td> <td></td> <td></td> </tr> </table> <p><b>AGENCY TOTALS</b></p> <table border="1"> <tr> <td><b>General Revenue Total</b></td> <td></td> <td></td> <td></td> <td><b>\$190,106</b></td> <td><b>\$190,106</b></td> <td><b>\$380,212</b></td> <td><b>\$376,712</b></td> </tr> <tr> <td><b>GR Dedicated Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>\$3,500</b></td> </tr> <tr> <td><b>Agency Grand Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$190,106</b></td> <td><b>\$190,106</b></td> <td><b>\$380,212</b></td> <td></td> </tr> <tr> <td><b>Difference, Options Total Less Target</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b></td> <td></td> <td></td> <td></td> <td><b>4.0</b></td> <td><b>4.0</b></td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$51,258	\$51,258	\$102,516		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,258</b>	<b>\$51,258</b>	<b>\$102,516</b>		1 General Revenue Fund	\$0	\$0	\$0	\$43,795	\$43,795	\$87,590		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,795</b>	<b>\$43,795</b>	<b>\$87,590</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,053</b>	<b>\$95,053</b>	<b>\$190,106</b>						<b>2.0</b>	<b>2.0</b>			<b>General Revenue Total</b>				<b>\$190,106</b>	<b>\$190,106</b>	<b>\$380,212</b>	<b>\$376,712</b>	<b>GR Dedicated Total</b>							<b>\$3,500</b>	<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,106</b>	<b>\$190,106</b>	<b>\$380,212</b>		<b>Difference, Options Total Less Target</b>								<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>4.0</b>	<b>4.0</b>		
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7.A. Indirect Administrative and Support Costs

7/18/2014 10:10:02AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Fire Safety Information &amp; Educational Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$44,085	\$ 71,489	\$ 72,905	\$ 72,905	\$ 72,905
1002 OTHER PERSONNEL COSTS	4,538	3,970	3,981	3,981	3,981
2001 PROFESSIONAL FEES AND SERVICES	2,855	985	985	985	985
2003 CONSUMABLE SUPPLIES	678	407	407	407	407
2004 UTILITIES	1	0	0	0	0
2005 TRAVEL	1,999	3,095	3,095	3,095	3,095
2006 RENT - BUILDING	27	25	25	25	25
2007 RENT - MACHINE AND OTHER	430	584	584	584	584
2009 OTHER OPERATING EXPENSE	5,070	3,007	3,007	3,007	3,007
5000 CAPITAL EXPENDITURES	233	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$59,916</b>	<b>\$83,562</b>	<b>\$84,989</b>	<b>\$84,989</b>	<b>\$84,989</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	59,916	83,562	84,989	84,989	84,989
<b>Total, Method of Financing</b>	<b>\$59,916</b>	<b>\$83,562</b>	<b>\$84,989</b>	<b>\$84,989</b>	<b>\$84,989</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.7</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

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**411 Commission on Fire Protection**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>1-1-1 Fire Safety Information &amp; Educational Programs</b>					

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Indirect costs allocated based on workload required by each strategy. This strategy was allocated 10% of the indirect costs

7.A. Indirect Administrative and Support Costs

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411 Commission on Fire Protection

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1 Certify and Regulate Fire Departments and Personnel</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$396,765	\$ 643,402	\$ 656,145	\$ 656,145	\$ 656,145
1002 OTHER PERSONNEL COSTS	40,841	35,733	35,829	35,829	35,829
2001 PROFESSIONAL FEES AND SERVICES	25,696	8,864	8,864	8,864	8,864
2003 CONSUMABLE SUPPLIES	6,106	3,664	3,664	3,664	3,664
2004 UTILITIES	8	0	0	0	0
2005 TRAVEL	17,994	27,855	27,855	27,855	27,855
2006 RENT - BUILDING	245	222	222	222	222
2007 RENT - MACHINE AND OTHER	3,875	5,257	5,257	5,257	5,257
2009 OTHER OPERATING EXPENSE	45,627	27,060	27,060	27,060	27,060
5000 CAPITAL EXPENDITURES	2,101	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$539,258</b>	<b>\$752,057</b>	<b>\$764,896</b>	<b>\$764,896</b>	<b>\$764,896</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	539,258	752,057	764,896	764,896	764,896
<b>Total, Method of Financing</b>	<b>\$539,258</b>	<b>\$752,057</b>	<b>\$764,896</b>	<b>\$764,896</b>	<b>\$764,896</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.3</b>	<b>9.9</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

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**411 Commission on Fire Protection**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>2-1-1 Certify and Regulate Fire Departments and Personnel</b>					

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Indirect costs allocated based on workload required by each strategy. This strategy was allocated 90% of the indirect costs

**7.A. Indirect Administrative and Support Costs**

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**411 Commission on Fire Protection**

**Exp 2013**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

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**Method of Allocation**

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All indirect administration costs are allocated in the Fire standards and Education Strategies.

7.A. Indirect Administrative and Support Costs

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411 Commission on Fire Protection

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$440,850	\$714,891	\$729,050	\$729,050	\$729,050
1002 OTHER PERSONNEL COSTS	\$45,379	\$39,703	\$39,810	\$39,810	\$39,810
2001 PROFESSIONAL FEES AND SERVICES	\$28,551	\$9,849	\$9,849	\$9,849	\$9,849
2003 CONSUMABLE SUPPLIES	\$6,784	\$4,071	\$4,071	\$4,071	\$4,071
2004 UTILITIES	\$9	\$0	\$0	\$0	\$0
2005 TRAVEL	\$19,993	\$30,950	\$30,950	\$30,950	\$30,950
2006 RENT - BUILDING	\$272	\$247	\$247	\$247	\$247
2007 RENT - MACHINE AND OTHER	\$4,305	\$5,841	\$5,841	\$5,841	\$5,841
2009 OTHER OPERATING EXPENSE	\$50,697	\$30,067	\$30,067	\$30,067	\$30,067
5000 CAPITAL EXPENDITURES	\$2,334	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$599,174</b>	<b>\$835,619</b>	<b>\$849,885</b>	<b>\$849,885</b>	<b>\$849,885</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$599,174	\$835,619	\$849,885	\$849,885	\$849,885
<b>Total, Method of Financing</b>	<b>\$599,174</b>	<b>\$835,619</b>	<b>\$849,885</b>	<b>\$849,885</b>	<b>\$849,885</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>7.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>