

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Texas Commission on Fire Protection

Submitted on August 5, 2016

Submitted by:


Executive Director

Approved:

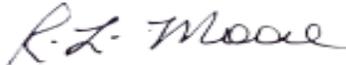

Presiding Officer

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Administrator's Statement

August 5, 2016

Dear State Officials:

The Texas Commission on Fire Protection respectfully submits for consideration its FY2018-2019 Legislative Appropriations Request. The commission adheres to the practice of careful and prudent stewardship of the funds provided for its operations, and supports 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.

The Commission will make every effort to enact the required 4 percent reduction in its base appropriation without resorting to a reduction in its workforce. Reductions in agency travel (34% of total reduction), various operating expenses (33%), and consumable supplies (11%), and other agency costs (22%) will be targeted to attain the overall decrease. Statutorily mandated inspections of fire departments will of course continue, but travel schedules will be adjusted and revised to the degree possible in an effort to minimize costs. Travel activities for the purpose of conducting education and information programs at conferences and other venues will be significantly curtailed. Reductions in mileage reimbursement rates may become necessary depending upon circumstances. Reductions in operating expenses and consumable supplies will be realized in items such as: expenses for employee professional development training; delivery service and postage costs (these costs should be significantly reduced as the agency transitions to online testing); computer software and hardware maintenance and upgrades; replacement of agency furnishings and equipment; office supplies; and other smaller reductions.

A supplemental schedule has also been submitted detailing how the agency would reduce the baseline request by an additional ten percent if called upon to do so. Should this occur, it could only be realized through a reduction in the agency's workforce. This type of reduction would no doubt severely impact the ability of the Commission on Fire Protection to fulfill its statutory duties, including compliance inspections, state testing, issuance and renewal of certifications, and management of the agency's injury reporting program.

The agency performed a review of the programs in its budget strategies with the goal of ensuring that funds be utilized efficiently and for the intended purposes. Possible exceptional items were considered during the review, but ultimately the decision was made to forego submission of any exceptional items for this budget cycle. Although there are items the agency believes would be appropriate and ultimately beneficial to its mission, the intent at this time is to minimize the mission's impact on the state's tightened budget. Therefore the submission of any exceptional items will be postponed.

The agency is, however, requesting that consideration be given to eliminating a portion of a rider currently attached to its budget. The rider calls for the Commission on Fire Protection to generate revenues to cover its appropriation, which includes its regular appropriation plus all other direct and indirect costs. The agency is of course fully committed to continuing in its status as a "self-funded" organization, assuming that is the desire of the legislature. However the rider also calls for the agency to generate \$1.5 million over and above the appropriated amount, and it is from this additional amount that the agency seeks relief. The additional requirement places an excessive burden on the agency's budget and revenue-generating responsibility, and represents a requirement to generate revenue that is in no way associated with

its operations. Unfortunately the additional burden must then be passed on directly to the Texas fire service community in the form of unnecessarily high fees. This impacts both fire protection organizations and individuals regulated by the Commission on Fire Protection. Elimination of the additional amount would also be compatible with the principle of government transparency.

IT staff at the Commission on Fire Protection is working steadily to design and implement significant improvements to the agency's data management system, which will in turn greatly enhance efficiencies for both the customer and agency personnel. Many of the new features are under development, with incremental launches anticipated in the second half of this budget cycle and continuing into the 2018-2019 cycle. For example, the improvements will provide a robust web-based interface for the customer to: manage personal information, make payments, take exams, submit records of professional development, apply for certifications, check out material from the agency's library, and numerous other functionalities representing new or enhanced capabilities. Agency personnel will also be able to perform their work in a greatly improved web interface.

Looking to the future, the improvements to the Commission's technology and efficiency will be needed as the state's regulated fire protection force continues to grow. As the state's urban and suburban areas develop, existing fire departments add stations and personnel. Areas served by all-volunteer departments also continue to grow, and some of these departments will make the decision to transition to paid or "combination" (part paid, part volunteer) status, causing them to become subject to possible Commission oversight. Continued strong demand for credentials offered by the agency is also anticipated during the upcoming biennium. Currently, certifications in 13 different disciplines and 39 levels are available to members of the fire service, with new certifications under development as of this report.

Persons wishing to obtain certification, and those who maintain certification with the Commission on Fire Protection are subject to statutory requirements regarding criminal history. A criminal background check is required of any person applying for their first certification with the commission, or being appointed to initial duties with a fire department. Other statutory language addresses criminal background issues for existing certificate holders. The commission's 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 are 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 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 state's fire service, in turn making Texas a safer place for all.

Sincerely,

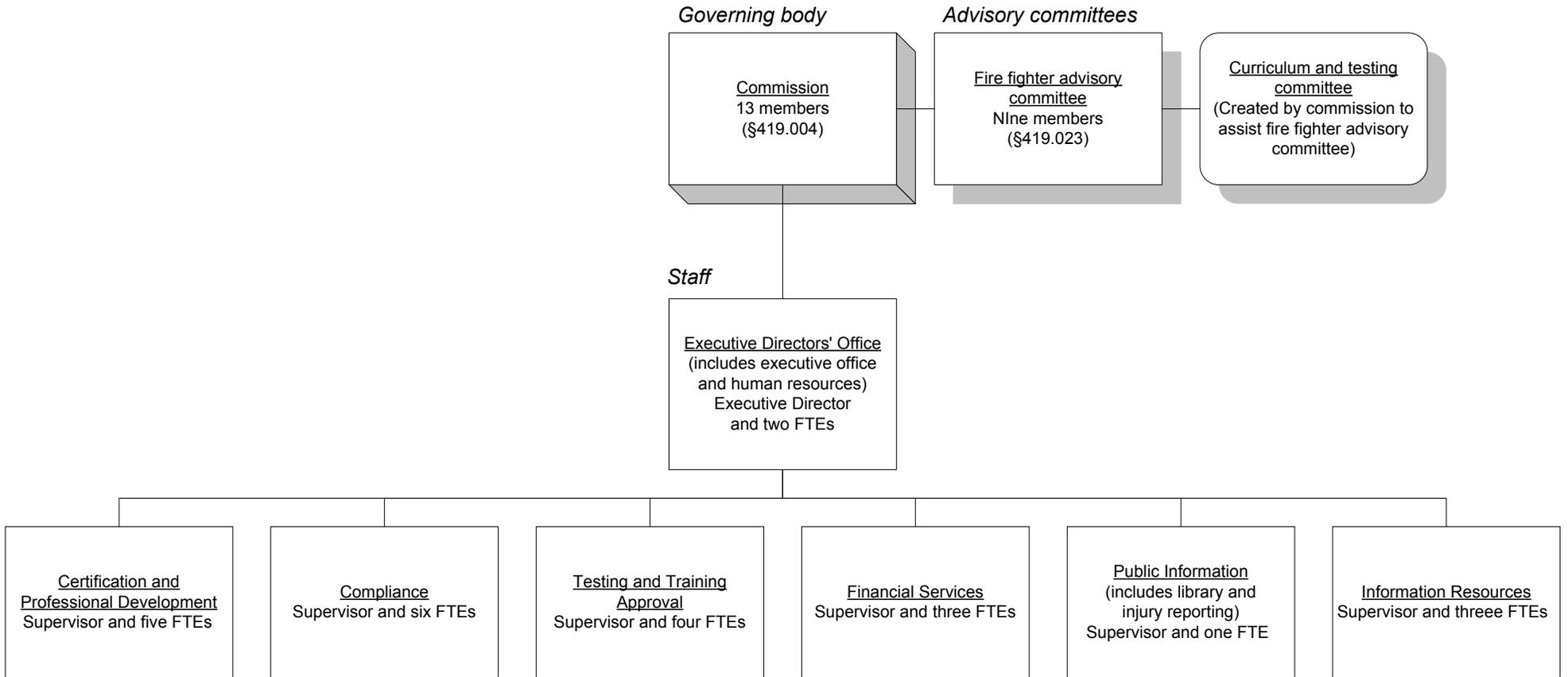
A handwritten signature in black ink that reads "R. L. Moore". The signature is written in a cursive style with a large, prominent "R" and "M".

Robert L. Moore
Presiding Officer

Commissioners:

Robert L. Moore, 2015-2021, Bryan
Tommy Anderson, 2015-2021, Santa Fe
Elroy Carson, 2011-2017, Ransom Canyon
Carlos Cortez, Jr., 2015-2021, Harlingen
Kelly E. Doster, 2015-2021, Frisco
Pat Ekiss, 2011-2017, Taylor
John K. Gillette, III, Secretary, 2011-2017, Frisco
Jody Gonzalez, Asst. Presiding Officer, 2013-2019, Denton
Mike Jones, 2015-2021, Burleson
John McMakin, 2013-2019, LaRue
Leonardo "Lenny" Perez, 2013-2019, Pharr
Steve Tull, 2015-2021, Waco
Tivy Whitlock, 2014-2019, San Antonio

Texas Commission on Fire Protection
 Functional Organizational Chart – September 2016





CERTIFICATE

Agency Name **Texas Commission on Fire Protection**

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Office or Presiding Judge

Handwritten signature of Tim Rutland.

Signature

Tim Rutland

Printed Name

Executive Director

Title

August 5, 2016

Date

Board or Commission

Handwritten signature of Robert Moore.

Signature

Robert Moore

Printed Name

Presiding Officer

Title

August 5, 2016

Date

Chief Financial Officer

Handwritten signature of Lisa M. Gonzalez.

Signature

Lisa M. Gonzalez

Printed Name

Chief Financial Officer

Title

August 5, 2016

Date

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Fire-related Information and Resources					
1 Provide Local Govts and Other Entities with Resources for Training					
1 FIRE SAFETY INFO & EDUC PROGRAMS	108,760	119,147	119,147	140,463	140,463
TOTAL, GOAL 1	\$108,760	\$119,147	\$119,147	\$140,463	\$140,463
2 Enforce Fire Department Standards					
1 Promote and Enforce Standards for Fire Personnel					
1 CERTIFY & REGULATE FIRE SERVICE	1,096,075	1,080,812	1,053,955	1,162,702	1,162,702
TOTAL, GOAL 2	\$1,096,075	\$1,080,812	\$1,053,955	\$1,162,702	\$1,162,702
3 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	829,614	866,224	866,224	657,487	657,487
TOTAL, GOAL 3	\$829,614	\$866,224	\$866,224	\$657,487	\$657,487
TOTAL, AGENCY STRATEGY REQUEST	\$2,034,449	\$2,066,183	\$2,039,326	\$1,960,652	\$1,960,652

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,034,449	\$2,066,183	\$2,039,326	\$1,960,652	\$1,960,652
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,930,192	1,966,826	1,966,826	1,888,152	1,888,152
SUBTOTAL	\$1,930,192	\$1,966,826	\$1,966,826	\$1,888,152	\$1,888,152
General Revenue Dedicated Funds:					
5140 Specialty License Plates General	31,687	0	0	0	0
SUBTOTAL	\$31,687	\$0	\$0	\$0	\$0
Other Funds:					
666 Appropriated Receipts	72,570	70,000	55,000	55,000	55,000
802 License Plate Trust Fund No. 0802	0	29,357	17,500	17,500	17,500
SUBTOTAL	\$72,570	\$99,357	\$72,500	\$72,500	\$72,500
TOTAL, METHOD OF FINANCING	\$2,034,449	\$2,066,183	\$2,039,326	\$1,960,652	\$1,960,652

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:53:26AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2016-17 GAA)

\$0	\$1,930,192	\$1,930,192	\$0	\$0
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Comments: Matches 2016-17 GAA (Conference Committee Report on House Bill 1)

Regular Appropriations for FY 2018-19

\$0	\$0	\$0	\$1,888,152	\$1,888,152
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Comments: Request for LAR

RIDER APPROPRIATION

Rider 1, Contingency Requiring Statutory Change: Texas Commission on Fire Protection Administrat

\$1,883,559	\$0	\$0	\$0	\$0
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Comments: Matches 2014-15 GAA (Conference Committee Report on House Bill 1)

TRANSFERS

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

\$46,633	\$0	\$0	\$0	\$0
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Comments: Reconciles to salary data provided by CPA

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:53:26AM

Agency code: 411		Agency name: Commission on Fire Protection				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)		\$0	\$36,634	\$36,634	\$0	\$0
Comments: Matches 7-1-2016 CPA Estimate						
TOTAL,	General Revenue Fund	\$1,930,192	\$1,966,826	\$1,966,826	\$1,888,152	\$1,888,152
TOTAL, ALL	GENERAL REVENUE	\$1,930,192	\$1,966,826	\$1,966,826	\$1,888,152	\$1,888,152

GENERAL REVENUE FUND - DEDICATED

5140 GR Dedicated - Specialty License Plates General
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17)		\$0	\$17,500	\$17,500	\$0	\$0
Comments: Matches 2016-17 GAA (Conference Committee Report on House Bill 1)						
HB 7, 84th Legislature, Regular Session, 2015		\$0	\$(17,500)	\$(17,500)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:53:26AM

Agency code: 411		Agency name: Commission on Fire Protection				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: Enactment of HB 7, 84th Legislature resulted in the elimination of GR-D Specialty License Plates as a method of finance. Replaced with an equal amount in Other Funds License Plate Trust Fund Account 0802. See line 52.						
<i>RIDER APPROPRIATION</i>						
Rider 1, Contingency Requiring Statutory Change: Texas Commission on Fire Protection Administr:						
		\$17,500	\$0	\$0	\$0	\$0
Comments: Reflected in rider 1 (a) (2) and (b) of Conference Committee Report. TCFP functions were not transferred to TDI in the 83rd Legislature. In FY 2014-15, TCFP's license plate revenue of GR-D Fund 5140 was not affected by HB 7, 83rd Legislature. See line 31.						
Art IX, Sec 13.07, License Plate Receipts (2014-15 GAA)						
		\$14,187	\$0	\$0	\$0	\$0
Comments: Agency collected approximately \$14,187 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						
TOTAL,	GR Dedicated - Specialty License Plates General	\$31,687	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$31,687	\$0	\$0	\$0	\$0
TOTAL,	GR & GR-DEDICATED FUNDS	\$1,961,879	\$1,966,826	\$1,966,826	\$1,888,152	\$1,888,152

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:53:26AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17)

\$0	\$50,000	\$55,000	\$0	\$0
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Comments: Appropriated Receipts

Regular Appropriations for 2018-19

\$0	\$0	\$0	\$55,000	\$55,000
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Comments: Requested Amount for LAR

RIDER APPROPRIATION

Rider 1, Contingency Requiring Statutory Change: Texas Commission on Fire Protection Administr:

\$45,000	\$0	\$0	\$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.

Art IX, Sec 8.03, Reimbursement and Payments (2014-15GA)

\$31,350	\$0	\$0	\$0	\$0
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Comments: Additional funds collected above the \$45,000 rider

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:53:26AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)

\$0	\$20,000	\$0	\$0	\$0
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Comments: Revised receipts. Additional funds collected above the \$50,000 rider as of July 18, 2016. Agency typically underestimates revenues to avoid lapsing issues.

LAPSED APPROPRIATIONS

Regular Appropriation from MOF Table (2014-15 GAA)

\$(3,780)	\$0	\$0	\$0	\$0
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Comments: Reconciles to lapse data provided by CPA. This lapse amount instead is the unexpended portion of the Appropriated Receipts increase adjustment shown in line 46. CPA requires this adjustment be shown in Fund 01, and was reported as such by the agency. However, LBB moved this adjustment to the originally appropriated MOF.

TOTAL, Appropriated Receipts	\$72,570	\$70,000	\$55,000	\$55,000	\$55,000
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802 License Plate Trust Fund Account No. 0802

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2016-17 GAA)

\$0	\$17,500	\$17,500	\$0	\$0
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Comments: Matches 2016-17 GAA (Conference Committee Report on House Bill 1). See also line 31.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:53:26AM

Agency code: 411		Agency name: Commission on Fire Protection				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$11,857	\$0	\$0	\$0
	Comments: Revised receipts. Agency estimates it will collect approximately \$11,857 in FY 2015 in excess of the \$17,500 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.					
	Regular Appropriation for LAR 2018-19	\$0	\$0	\$0	\$17,500	\$17,500
	Comments: Receipts for 2018-19					
TOTAL,	License Plate Trust Fund Account No. 0802	\$0	\$29,357	\$17,500	\$17,500	\$17,500
TOTAL, ALL	OTHER FUNDS	\$72,570	\$99,357	\$72,500	\$72,500	\$72,500
GRAND TOTAL		\$2,034,449	\$2,066,183	\$2,039,326	\$1,960,652	\$1,960,652

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:53:26AM

Agency code: 411	Agency name: Commission on Fire Protection				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	31.0	31.0	0.0	0.0
Regular Appropriations for 2018-19	0.0	0.0	0.0	31.0	31.0
RIDER APPROPRIATION					
Rider 1, Contingency Requiring Statutory Change: Texas Commission on Fire Protection Administration (a)(1) and (b) (2014-15 GAA)	31.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations from MOF Table (2014-15 GAA)	(2.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	28.7	31.0	31.0	31.0	31.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

8/4/2016 10:53:26AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,531,247	\$1,673,360	\$1,673,360	\$1,704,235	\$1,704,235
1002 OTHER PERSONNEL COSTS	\$166,289	\$131,747	\$131,747	\$40,709	\$40,709
2001 PROFESSIONAL FEES AND SERVICES	\$18,793	\$4,700	\$4,700	\$6,141	\$6,141
2003 CONSUMABLE SUPPLIES	\$26,301	\$14,380	\$14,380	\$9,284	\$9,284
2004 UTILITIES	\$9,667	\$10,808	\$10,808	\$9,100	\$9,100
2005 TRAVEL	\$87,441	\$100,413	\$87,413	\$83,392	\$83,392
2006 RENT - BUILDING	\$364	\$410	\$410	\$380	\$380
2007 RENT - MACHINE AND OTHER	\$17,311	\$14,500	\$14,500	\$14,340	\$14,340
2009 OTHER OPERATING EXPENSE	\$145,349	\$94,032	\$84,508	\$75,571	\$75,571
4000 GRANTS	\$31,687	\$21,833	\$17,500	\$17,500	\$17,500
OOE Total (Excluding Riders)	\$2,034,449	\$2,066,183	\$2,039,326	\$1,960,652	\$1,960,652
OOE Total (Riders)					
Grand Total	\$2,034,449	\$2,066,183	\$2,039,326	\$1,960,652	\$1,960,652

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/4/2016 10:53:27AM

411 Commission on Fire Protection

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 Enforce Fire Department Standards					
1 Promote and Enforce Standards for Fire Personnel					
1 Number of Inspected Regulated Entities with Uncorrected Violations	166.00	175.00	175.00	175.00	175.00

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 10:53:27AM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Fire-related Information and Resources						
<i>1 Provide Local Govts and Other Entities with Resources for Training</i>						
1 FIRE SAFETY INFO & EDUC PROGRAMS	\$140,463	\$140,463	\$0	\$0	\$140,463	\$140,463
TOTAL, GOAL 1	\$140,463	\$140,463	\$0	\$0	\$140,463	\$140,463
2 Enforce Fire Department Standards						
<i>1 Promote and Enforce Standards for Fire Personnel</i>						
1 CERTIFY & REGULATE FIRE SERVICE	1,162,702	1,162,702	0	0	1,162,702	1,162,702
TOTAL, GOAL 2	\$1,162,702	\$1,162,702	\$0	\$0	\$1,162,702	\$1,162,702
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	657,487	657,487	0	0	657,487	657,487
TOTAL, GOAL 3	\$657,487	\$657,487	\$0	\$0	\$657,487	\$657,487
TOTAL, AGENCY STRATEGY REQUEST	\$1,960,652	\$1,960,652	\$0	\$0	\$1,960,652	\$1,960,652
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,960,652	\$1,960,652	\$0	\$0	\$1,960,652	\$1,960,652

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 10:53:27AM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$1,888,152	\$1,888,152	\$0	\$0	\$1,888,152	\$1,888,152
	\$1,888,152	\$1,888,152	\$0	\$0	\$1,888,152	\$1,888,152
General Revenue Dedicated Funds:						
5140 Specialty License Plates General	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
666 Appropriated Receipts	55,000	55,000	0	0	55,000	55,000
802 License Plate Trust Fund No. 0802	17,500	17,500	0	0	17,500	17,500
	\$72,500	\$72,500	\$0	\$0	\$72,500	\$72,500
TOTAL, METHOD OF FINANCING	\$1,960,652	\$1,960,652	\$0	\$0	\$1,960,652	\$1,960,652
FULL TIME EQUIVALENT POSITIONS	31.0	31.0	0.0	0.0	31.0	31.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2016
 Time: 10:53:27AM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
2 Enforce Fire Department Standards						
1 <i>Promote and Enforce Standards for Fire Personnel</i>						
1 Number of Inspected Regulated Entities with Uncorrected Violations						
	175.00	175.00			175.00	175.00

411 Commission on Fire Protection

GOAL: 1 Provide Fire-related Information and Resources
 OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training
 STRATEGY: 1 Fire Safety Information & Educational Programs

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$80,712	\$91,263	\$91,263	\$128,721	\$128,721
1002	OTHER PERSONNEL COSTS	\$4,941	\$6,066	\$6,066	\$1,872	\$1,872
2001	PROFESSIONAL FEES AND SERVICES	\$84	\$100	\$100	\$93	\$93
2003	CONSUMABLE SUPPLIES	\$1,597	\$3,300	\$3,300	\$519	\$519
2004	UTILITIES	\$16	\$8	\$8	\$6	\$6
2005	TRAVEL	\$1,314	\$2,200	\$2,200	\$992	\$992
2006	RENT - BUILDING	\$8	\$20	\$20	\$10	\$10
2007	RENT - MACHINE AND OTHER	\$1,117	\$1,500	\$1,500	\$1,061	\$1,061
2009	OTHER OPERATING EXPENSE	\$18,971	\$14,690	\$14,690	\$7,189	\$7,189
TOTAL, OBJECT OF EXPENSE		\$108,760	\$119,147	\$119,147	\$140,463	\$140,463
Method of Financing:						
1	General Revenue Fund	\$108,760	\$119,147	\$119,147	\$140,463	\$140,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,760	\$119,147	\$119,147	\$140,463	\$140,463

411 Commission on Fire Protection

GOAL: 1 Provide Fire-related Information and Resources
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$140,463	\$140,463
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,760	\$119,147	\$119,147	\$140,463	\$140,463
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Description – The goal is to assist individuals, local governments, and other entities by providing materials for use in: development of training and education for the fire service; research and planning; and development of programs to enhance fire fighter safety and professional standards.

Justification – The goal addresses requirements and other provisions as set forth in Sect. 419.022, 419.028, 419.030, 419.031, and 419.048, Texas Government Code. It is met through the administration of the agency’s fire protection resource library, and in the statutorily-mandated gathering, analysis, and reporting of fire fighter injury data. The initiative relates to the statewide goal of providing excellent customer service, and enhances the health, safety, and professionalism of the state’s fire protection personnel.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

411 Commission on Fire Protection

GOAL: 1 Provide Fire-related Information and Resources
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Internal – Library training and reference materials are reviewed on a regular basis for potential updating or replacement with newer presentation formats. Injury reports are received and reviewed on a daily basis, and the information is incorporated into the injury reporting database. A comprehensive injury report is compiled each year and submitted to the state fire marshal’s office for inclusion in its annual report.

External – Library resources are requested regularly, particularly by smaller departments, and by individuals doing research or developing training programs. As the agency’s injury reporting program enters its 6th year of existence, the fire service is now the beneficiary of substantial statistical data regarding information such as common types of injuries, activities during which injuries typically occur, the impact of injuries on fire department operations, general trends, and other valuable data.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$238,294	\$280,926	\$42,632	\$74,917	Salary increase - FTE to be moved from Indirect Admin to Education and FTE moved from Education to FD Standards. Same FTE count. Change reflects difference in salaries.
			\$(32,285)	Decrease in Other Operating Expenses, Travel, and Consumables due to 4% decrease requirement.
			\$42,632	Total of Explanation of Biennial Change

411 Commission on Fire Protection

GOAL: 2 Enforce Fire Department Standards
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	# Inspections of Regulated Entities	965.00	1,100.00	1,120.00	1,120.00	1,120.00
2	Number of New Certifications Issued to Individuals	9,762.00	10,500.00	10,500.00	10,500.00	10,500.00
3	Number of Certifications Renewed (Individuals)	30,165.00	31,400.00	31,600.00	31,600.00	31,600.00
KEY 4	Number of Examinations Administered	8,176.00	9,400.00	9,500.00	9,500.00	9,500.00
Efficiency Measures:						
KEY 1	Average Cost Per Inspection of Regulated Facilities	440.00	425.00	425.00	425.00	425.00
Explanatory/Input Measures:						
KEY 1	Examination Pass Rate	89.81 %	90.00 %	90.00 %	90.00 %	90.00 %
KEY 2	Number of Individuals Certified	31,980.00	31,400.00	31,600.00	31,600.00	31,600.00
KEY 3	Number of Training Providers Certified	262.00	255.00	260.00	260.00	260.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$801,914	\$841,763	\$841,763	\$990,357	\$990,357
1002	OTHER PERSONNEL COSTS	\$89,274	\$67,350	\$67,350	\$23,965	\$23,965
2001	PROFESSIONAL FEES AND SERVICES	\$714	\$800	\$800	\$1,309	\$1,309
2003	CONSUMABLE SUPPLIES	\$22,384	\$8,480	\$8,480	\$5,650	\$5,650
2004	UTILITIES	\$9,551	\$9,100	\$9,100	\$9,055	\$9,055
2005	TRAVEL	\$67,112	\$73,413	\$60,413	\$63,385	\$63,385

411 Commission on Fire Protection

GOAL: 2 Enforce Fire Department Standards
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2006	RENT - BUILDING	\$68	\$60	\$60	\$70	\$70
2007	RENT - MACHINE AND OTHER	\$9,493	\$8,000	\$8,000	\$7,915	\$7,915
2009	OTHER OPERATING EXPENSE	\$63,878	\$50,013	\$40,489	\$43,496	\$43,496
4000	GRANTS	\$31,687	\$21,833	\$17,500	\$17,500	\$17,500
TOTAL, OBJECT OF EXPENSE		\$1,096,075	\$1,080,812	\$1,053,955	\$1,162,702	\$1,162,702
Method of Financing:						
1	General Revenue Fund	\$991,818	\$981,455	\$981,455	\$1,090,202	\$1,090,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$991,818	\$981,455	\$981,455	\$1,090,202	\$1,090,202
Method of Financing:						
5140	Specialty License Plates General	\$31,687	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,687	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$72,570	\$70,000	\$55,000	\$55,000	\$55,000
802	License Plate Trust Fund No. 0802	\$0	\$29,357	\$17,500	\$17,500	\$17,500
SUBTOTAL, MOF (OTHER FUNDS)		\$72,570	\$99,357	\$72,500	\$72,500	\$72,500

411 Commission on Fire Protection

GOAL: 2 Enforce Fire Department Standards
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,162,702	\$1,162,702
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,096,075	\$1,080,812	\$1,053,955	\$1,162,702	\$1,162,702
FULL TIME EQUIVALENT POSITIONS:		15.2	17.0	17.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Description – Pursuant to statutory provisions in Chapter 419, Subchapters B, D, and E of the Texas Government Code, the commission develops and enforces standards for fire protection personnel. These standards include requirements for certification, 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 become regulated by the commission on a voluntary basis.

Justification – The commission contributes to the state’s fire protection personnel health, safety, and professionalism by (1) developing certifications based upon National Fire Protection Association (NFPA) standards; (2) developing and enforcing continuing education standards for regulated personnel; (3) enforcing adherence to NFPA standards regarding protective clothing and equipment; (4) ensuring that fire departments develop and use certain procedures for emergency operations and wellness/fitness programs; and (5) developing and enforcing standards regarding training programs and facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

411 Commission on Fire Protection

GOAL: 2 Enforce Fire Department Standards
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Internal – The commission continues to improve its data management system, which includes enhanced user interfaces for both customers and agency staff. The commission has moved away from developing curricula for training programs involving non-mandatory certifications, allowing staff and ad hoc committees to focus more attention on the development and maintenance of high quality certification exams. This legislative appropriation request reflects an anticipated shift in resources from Goal 3, Indirect Administration, to this goal. The shift will replenish and ultimately augment Compliance Section resources, which are responsible for all inspection activities conducted by the agency.

External – The regulated population continues a pattern of steady growth. The commission regulates approximately 32,000 individuals and 750 entities. As the state’s general population grows, existing fire departments expand, new ones are established, and formerly all-volunteer departments are transitioning to paid or “combination” (part paid, part volunteer) status. As the result of the demand for credentialing throughout the fire service community, testing and certification activities remain strong, with discussions ongoing regarding new certifications to be developed by the commission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,134,767	\$2,325,404	\$190,637	\$255,428	Salary increase due to move of FTEs from Indirect Admin(Strat III: 2 FTEs) and Education (Strat I: 1 FTE).
			\$(64,791)	Decrease in Other Operating Expenses, Travel, and Consumables due to 4% decrease requirement.
			\$190,637	Total of Explanation of Biennial Change

411 Commission on Fire Protection

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$648,621	\$740,334	\$740,334	\$585,157	\$585,157
1002	OTHER PERSONNEL COSTS	\$72,074	\$58,331	\$58,331	\$14,872	\$14,872
2001	PROFESSIONAL FEES AND SERVICES	\$17,995	\$3,800	\$3,800	\$4,739	\$4,739
2003	CONSUMABLE SUPPLIES	\$2,320	\$2,600	\$2,600	\$3,115	\$3,115
2004	UTILITIES	\$100	\$1,700	\$1,700	\$39	\$39
2005	TRAVEL	\$19,015	\$24,800	\$24,800	\$19,015	\$19,015
2006	RENT - BUILDING	\$288	\$330	\$330	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$6,701	\$5,000	\$5,000	\$5,364	\$5,364
2009	OTHER OPERATING EXPENSE	\$62,500	\$29,329	\$29,329	\$24,886	\$24,886
TOTAL, OBJECT OF EXPENSE		\$829,614	\$866,224	\$866,224	\$657,487	\$657,487
Method of Financing:						
1	General Revenue Fund	\$829,614	\$866,224	\$866,224	\$657,487	\$657,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$829,614	\$866,224	\$866,224	\$657,487	\$657,487

411 Commission on Fire Protection

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$657,487	\$657,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$829,614	\$866,224	\$866,224	\$657,487	\$657,487
FULL TIME EQUIVALENT POSITIONS:		11.5	12.0	12.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Description/Justification – Indirect administration provides internal administrative support to the agency, including human resource functions, budgeting, accounting, purchasing, property management, information technology, and other staff services functions. Indirect administration 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:

Internal/External – The agency is slated to participate in the transition to the CAPPS during the 2018-2019 budget cycle, which will ultimately impact both the human resources and the financial services functions of the agency. Staff IT personnel will also be involved during the transition process.

411 Commission on Fire Protection

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,732,448	\$1,314,974	\$(417,474)	\$(330,346)	Salary decrease - FTEs to be moved from Indirect Admin(Strat III) to Education(Strat I - 1 FTE)and FD Standards(strat II - 2 FTEs).
			\$(87,128)	Decrease in Other Operating Expenses, Travel, Personnel Cost, utilities, and budgeted amounts for Lump Sum Terms and retirement payout due to 4% decrease requirement.
			<u>\$(417,474)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,034,449	\$2,066,183	\$2,039,326	\$1,960,652	\$1,960,652
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,960,652	\$1,960,652
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,034,449	\$2,066,183	\$2,039,326	\$1,960,652	\$1,960,652
FULL TIME EQUIVALENT POSITIONS:	28.7	31.0	31.0	31.0	31.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code:		Agency:				Prepared By:					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
1	Education & Assistance	A.1.1	Fire Safety Info & Education		Fire Safety Information & Education Programs	\$238,294	\$140,463	\$140,463	\$280,926	\$42,632	17.9%
2	Fire Department Standards	B.1.1	Certify and Regulate Fire Service		Certify and Regulate Fire Department and Personnel	\$2,134,767	\$1,162,702	\$1,162,702	\$2,325,404	\$190,637	8.9%

Agency Code: 411	Agency Name: Texas Commission on Fire Protection	Prepared By: Lisa Gonzalez	Date: August 03, 2016	Request Level:
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

2

V-23

Appropriations Limited to Revenue Collections. Revenues collected pursuant to Texas Government Code §§419.025 and 419.026 and deposited to Revenue Object Code 3175 in the General Revenue Fund 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" ~~in addition to \$1,500,000~~ over the biennium. "Other direct and indirect costs" are estimated to be \$847,892 in fiscal year 2016 and \$885,483 in fiscal year 2017. In the event that actual and/or projected revenue collections for amounts identified above from fees collected pursuant to Texas Government Code, §§ 419.025 and 419.026, are insufficient to offset the amounts identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority by the amounts that collections are below the sum of amounts identified in this rider ~~provided above to be within the amount of revenue expected to be available above \$1,500,000.~~

The commission respectfully requests that the language specifying the \$1,500,000 amount be struck from this rider. The additional amount places an excessive burden on the agency's budget and revenue generating responsibility, and represents a requirement to generate revenue that is in no way associated with the cost of agency operations. Ultimately this additional cost must be passed on directly to fire departments and individuals statewide in the form of unnecessarily high fees. The deletion of the additional amount would also be compatible with the principle of transparency in government operations.

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
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	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	23.6 %	100.0%	76.4%	\$4,123	\$4,123	23.7 %	100.0%	76.3%	\$4,576	\$4,576	
26.0%	Other Services	24.6 %	0.0%	-24.6%	\$0	\$25,356	26.0 %	0.0%	-26.0%	\$0	\$12,609	
21.1%	Commodities	21.0 %	42.4%	21.4%	\$24,110	\$56,911	21.1 %	39.7%	18.6%	\$29,323	\$73,901	
	Total Expenditures		32.7%		\$28,233	\$86,390		37.2%		\$33,899	\$91,086	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of its three applicable HUB procurement goals in Fiscal Year 2014 and 2015.

Applicability:

The "Heavy Construction", "Building Construction", and "Special Trade Construction" categories were not applicable to agency operations in either fiscal year 2014 or 2015 because the agency does not have any strategies or programs related to construction.

Factors Affecting Attainment:

In fiscal years 2014 and 2015, the agency goals for "Other Services" were not met since the agency's few purchases were limited and only available through non-HUB vendors. Other purchases fell under expenditures with Term Contracts that are HUB Vendors.

"Good-Faith" Efforts:

The agency made the following food 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	4,198,095	3,996,618	4,036,584	4,036,584	4,036,584
Subtotal: Actual/Estimated Revenue	4,198,095	3,996,618	4,036,584	4,036,584	4,036,584
Total Available	\$4,198,095	\$3,996,618	\$4,036,584	\$4,036,584	\$4,036,584
DEDUCTIONS:					
Regular Appropriation	(1,930,192)	(1,930,192)	(1,930,192)	(1,888,152)	(1,888,152)
Other Direct/Indirect-ERS/Compt	(573,023)	(847,892)	(885,483)	(850,063)	(850,063)
Total, Deductions	\$(2,503,215)	\$(2,778,084)	\$(2,815,675)	\$(2,738,215)	\$(2,738,215)
Ending Fund/Account Balance	\$1,694,880	\$1,218,534	\$1,220,909	\$1,298,369	\$1,298,369

REVENUE ASSUMPTIONS:

Revenue received by the agency comes primarily from fees and fines collected from political subdivisions such as cities, counties, and special districts. The fire protection organizations of these political subdivisions are required to pay the certification renewal fees for their personnel. Additional revenue comes from individuals, and non-governmental entities such as private training providers.

Annual certification renewals represent the largest single source of revenue for the agency. This source is relatively stable from year to year... a renewal fee will be received for each certificate holder in the state. The number of certificate holders statewide continues to grow slowly but steadily. On the other hand, revenue from testing and certification issuance fees, which are the other two primary revenue streams, is more variable and has the potential to fluctuate significantly over time.

It is also worth noting that only about 35 to 40 percent of the revenue from testing and certification issuance involves mandatory certifications, which are those 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 is from what would be considered voluntary, or professional development certifications. These certifications are not required, but are instead available as desired by fire departments or individuals. To date, demand for professional development certifications remains strong, and the agency continues to develop and offer new ones over time.

CONTACT PERSON:

Lisa Gonzalez

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3752 Sale of Publications/Advertising	72,570	70,000	55,000	55,000	55,000
Subtotal: Actual/Estimated Revenue	72,570	70,000	55,000	55,000	55,000
Total Available	\$72,570	\$70,000	\$55,000	\$55,000	\$55,000
DEDUCTIONS:					
Art. IX Sec. 12.02 Publication or Sale of Printed Matter or Records	(72,570)	(70,000)	(55,000)	(55,000)	(55,000)
Total, Deductions	\$(72,570)	\$(70,000)	\$(55,000)	\$(55,000)	\$(55,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Texas Commission on Fire Protection is the only organization in the state authorized to issue International Fire Service Accreditation Congress (IFSAC) credentials, typically known as IFSAC seals. Individuals may obtain these seals in addition to state certification if desired. Currently the agency offers 18 IFSAC seals in various disciplines. Historically between four and five thousand seals have been issued each year, with the fee for each seal currently at \$15.

Interestingly, a significant number of IFSAC seals are issued each year to Canadians who have participated in a Texas training program and successfully completed the state certification exam process. As it happens, the waiting period, training, and credentialing process in Canada can be quite lengthy, and participating in a Texas program can greatly expedite the individual's opportunity to work in fire protection. The Canadians seldom pursue Texas certification, but instead utilize the seals to qualify for fire protection positions in their home country.

CONTACT PERSON:

Lisa Gonzalez

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
802 License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	\$0	\$29,357	\$17,500	\$17,500	\$17,500
Estimated Revenue:					
DEDUCTIONS:					
Transfer to License Plate Trust Fund No. 0802	0	(29,357)	(17,500)	(17,500)	(17,500)
Total, Deductions	\$0	\$(29,357)	\$(17,500)	\$(17,500)	\$(17,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

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 License Plate Trust Fund No.0802. This fund provides benefits to professional fire fighters and their dependents.

Enactment of HB 7, 84th Legislature resulted in the elimination of GR-D Specialty License Plates as a method of finance. Replaced with an equal amount in Other Funds License Plate Trust Fund Account 0802. See line 52.

CONTACT PERSON:

Lisa Gonzalez _____

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>5140</u> Specialty License Plates General					
Beginning Balance (Unencumbered):	\$31,687	\$0	\$0	\$0	\$0
Estimated Revenue:					
DEDUCTIONS:					
Transfer to Tx Fire Fighter Relief Scholarship Fund	(31,687)	0	0	0	0
 Total, Deductions	\$(31,687)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

In FY 2015, the agency received 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.

Enactment of HB 7, 84th Legislature resulted in the elimination of GR-D Specialty License Plates as a method of finance. Replaced with an equal amount in Other Funds License Plate Trust Fund Account 0802. See line 52.

CONTACT PERSON:

Lisa M. Gonzalez

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2016
Time: 10:53:32AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 First 5% Reduction Item							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The commission would enact a 5% reduction in its base appropriation totaling at least \$94,408 in general revenue expenses for each of the fiscal years 2018 and 2019. This reduction could only be realized through a loss of personnel by way of a reduction in force, attrition, or hiring freeze. It is anticipated that a reduction in an already limited workforce would substantially hamper the agency's ability to meet its mandated performance measures, provide adequate services and oversight, and ultimately fulfill its mission. Although not a given, revenue generation could be negatively impacted because of 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	\$94,408	\$94,408	\$188,816	
General Revenue Funds Total	\$0	\$0	\$0	\$94,408	\$94,408	\$188,816	
Item Total	\$0	\$0	\$0	\$94,408	\$94,408	\$188,816	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		

2 Second 5% Reduction Item

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The commission would enact a 5% reduction in its base appropriation totaling at least \$94,407 in general revenue expenses for each of the fiscal years 2018 and 2019. This reduction could only be realized through a loss of personnel by way of a reduction in force, attrition, or hiring freeze. It is anticipated that a reduction in an already limited workforce would substantially hamper the agency's ability to meet its mandated performance measures, provide adequate services and oversight, and ultimately fulfill its mission. Although not a given, revenue generation could be negatively impacted because of increased delays in fulfilling regulatory responsibilities such as certification issuance, renewal, and testing.

Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,408	\$43,407	\$86,815	
General Revenue Funds Total	\$0	\$0	\$0	\$43,408	\$43,407	\$86,815	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/4/2016
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Agency code: **411** Agency name: **Commission on Fire Protection**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$51,000	\$51,000	\$102,000	
General Revenue Funds Total	\$0	\$0	\$0	\$51,000	\$51,000	\$102,000	
Item Total	\$0	\$0	\$0	\$94,408	\$94,407	\$188,815	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total				\$188,816	\$188,815	\$377,631	\$377,631
Agency Grand Total	\$0	\$0	\$0	\$188,816	\$188,815	\$377,631	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				4.0	4.0		

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Fire Safety Information & Educational Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$64,862	\$ 74,033	\$ 74,033	\$ 117,031	\$ 117,031
1002 OTHER PERSONNEL COSTS	7,207	5,833	5,833	2,974	2,974
2001 PROFESSIONAL FEES AND SERVICES	1,800	380	380	948	948
2003 CONSUMABLE SUPPLIES	232	260	260	623	623
2004 UTILITIES	10	170	170	8	8
2005 TRAVEL	1,902	2,480	2,480	3,803	3,803
2006 RENT - BUILDING	29	33	33	60	60
2007 RENT - MACHINE AND OTHER	670	500	500	1,073	1,073
2009 OTHER OPERATING EXPENSE	6,250	2,933	2,933	4,977	4,977
Total, Objects of Expense	\$82,962	\$86,622	\$86,622	\$131,497	\$131,497
METHOD OF FINANCING:					
1 General Revenue Fund	82,962	86,622	86,622	131,497	131,497
Total, Method of Financing	\$82,962	\$86,622	\$86,622	\$131,497	\$131,497
FULL TIME EQUIVALENT POSITIONS	1.1	1.2	1.2	1.8	1.8

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Indirect costs allocated based on workload required by each strategy. This strategy was allocated 10% of the indirect costs for 2015-2017 and 20% for 2018-2019.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Certify and Regulate Fire Departments and Personnel					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$583,759	\$ 666,301	\$ 666,301	\$ 468,126	\$ 468,126
1002 OTHER PERSONNEL COSTS	64,866	52,498	52,498	11,898	11,898
2001 PROFESSIONAL FEES AND SERVICES	16,196	3,420	3,420	3,791	3,791
2003 CONSUMABLE SUPPLIES	2,088	2,340	2,340	2,492	2,492
2004 UTILITIES	90	1,530	1,530	31	31
2005 TRAVEL	17,114	22,320	22,320	15,212	15,212
2006 RENT - BUILDING	259	297	297	240	240
2007 RENT - MACHINE AND OTHER	6,031	4,500	4,500	4,291	4,291
2009 OTHER OPERATING EXPENSE	56,249	26,396	26,396	19,909	19,909
Total, Objects of Expense	\$746,652	\$779,602	\$779,602	\$525,990	\$525,990
METHOD OF FINANCING:					
1 General Revenue Fund	746,652	779,602	779,602	525,990	525,990
Total, Method of Financing	\$746,652	\$779,602	\$779,602	\$525,990	\$525,990
FULL TIME EQUIVALENT POSITIONS	10.4	10.8	10.8	7.2	7.2

Method of Allocation

7.A. Indirect Administrative and Support Costs

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411 Commission on Fire Protection

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Indirect costs allocated based on workload required by each strategy. This strategy was allocated 90% of the indirect costs for 2015-2017 and 80% for 2018-2019.

7.A. Indirect Administrative and Support Costs

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411 Commission on Fire Protection

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$648,621	\$740,334	\$740,334	\$585,157	\$585,157
1002 OTHER PERSONNEL COSTS	\$72,073	\$58,331	\$58,331	\$14,872	\$14,872
2001 PROFESSIONAL FEES AND SERVICES	\$17,996	\$3,800	\$3,800	\$4,739	\$4,739
2003 CONSUMABLE SUPPLIES	\$2,320	\$2,600	\$2,600	\$3,115	\$3,115
2004 UTILITIES	\$100	\$1,700	\$1,700	\$39	\$39
2005 TRAVEL	\$19,016	\$24,800	\$24,800	\$19,015	\$19,015
2006 RENT - BUILDING	\$288	\$330	\$330	\$300	\$300
2007 RENT - MACHINE AND OTHER	\$6,701	\$5,000	\$5,000	\$5,364	\$5,364
2009 OTHER OPERATING EXPENSE	\$62,499	\$29,329	\$29,329	\$24,886	\$24,886
Total, Objects of Expense	\$829,614	\$866,224	\$866,224	\$657,487	\$657,487
Method of Financing					
1 General Revenue Fund	\$829,614	\$866,224	\$866,224	\$657,487	\$657,487
Total, Method of Financing	\$829,614	\$866,224	\$866,224	\$657,487	\$657,487
Full-Time-Equivalent Positions (FTE)	11.5	12.0	12.0	9.0	9.0