

**Operating Budget
For Fiscal Year 2016**

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

By

Texas Commission on Fire Protection

December 1, 2015

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2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Date : 11/30/2015
Time: 12:28:57PM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Provide Fire-related Information and Resources			
1 <i>Provide Local Govts and Other Entities with Resources for Training</i>			
1 FIRE SAFETY INFO & EDUC PROGRAMS	\$96,529	\$108,761	\$117,935
TOTAL, GOAL 1	\$96,529	\$108,761	\$117,935
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 CERTIFY & REGULATE FIRE SERVICE	\$1,079,846	\$1,097,028	\$1,029,872
TOTAL, GOAL 2	\$1,079,846	\$1,097,028	\$1,029,872
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$834,029	\$828,806	\$849,885
TOTAL, GOAL 3	\$834,029	\$828,806	\$849,885

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Date : 11/30/2015

Time: 12:28:57PM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$1,894,061	\$1,926,559	\$1,930,192
	\$1,894,061	\$1,926,559	\$1,930,192
General Revenue Dedicated Funds:			
5140 Specialty License Plates General	\$32,715	\$31,686	\$0
	\$32,715	\$31,686	\$0
Other Funds:			
666 Appropriated Receipts	\$83,628	\$76,350	\$50,000
802 License Plate Trust Fund No. 0802	\$0	\$0	\$17,500
	\$83,628	\$76,350	\$67,500
TOTAL, METHOD OF FINANCING	\$2,010,404	\$2,034,595	\$1,997,692
FULL TIME EQUIVALENT POSITIONS	28.0	31.0	31.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date : 11/30/2015
 Time: 12:28:57PM

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,930,192
	<i>RIDER APPROPRIATION</i>			
	Rider 1, Contingency Requiring Statutory Change: Texas Commission on Fire Protection Administration (a)(1) and (b) (2014-2015 GAA)	\$1,883,559	\$1,883,559	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$17,398	\$46,633	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Rider 1, Contingency Requiring Statutory Change: Texas Commission on Fire Protection Administration (a)(1) and (b) (2014-2015 GAA)	\$(6,896)	\$(3,633)	\$0
TOTAL,	General Revenue Fund	\$1,894,061	\$1,926,559	\$1,930,192
TOTAL, ALL	GENERAL REVENUE	\$1,894,061	\$1,926,559	\$1,930,192
<u>GENERAL REVENUE FUND - DEDICATED</u>				
<u>5140</u>	GR Dedicated - Specialty License Plates General			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$32,715	\$31,686	\$0
TOTAL,	GR Dedicated - Specialty License Plates General	\$32,715	\$31,686	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$32,715	\$31,686	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date : 11/30/2015
 Time: 12:28:57PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>OTHER FUNDS</u>			
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$0	\$0	\$50,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$83,628	\$76,350	\$0
TOTAL, Appropriated Receipts	\$83,628	\$76,350	\$50,000
<u>802</u> License Plate Trust Fund Account No. 0802			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)	\$0	\$0	\$17,500
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$0	\$17,500
TOTAL, ALL OTHER FUNDS	\$83,628	\$76,350	\$67,500
GRAND TOTAL	\$2,010,404	\$2,034,595	\$1,997,692

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date : 11/30/2015
 Time: 12:28:57PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	28.0	31.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	31.0
TOTAL, ADJUSTED FTES	28.0	31.0	31.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date : 11/30/2015

Time: 12:28:57PM

Agency code: **411**

Agency name: **Commission on Fire Protection**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,471,280	\$1,531,247	\$1,720,663
1002 OTHER PERSONNEL COSTS	\$189,646	\$166,290	\$43,958
2001 PROFESSIONAL FEES AND SERVICES	\$18,497	\$18,793	\$6,500
2003 CONSUMABLE SUPPLIES	\$17,602	\$26,301	\$13,300
2004 UTILITIES	\$10,861	\$9,667	\$12,300
2005 TRAVEL	\$84,480	\$87,441	\$89,100
2006 RENT - BUILDING	\$499	\$364	\$680
2007 RENT - MACHINE AND OTHER	\$17,327	\$17,311	\$16,354
2009 OTHER OPERATING EXPENSE	\$167,497	\$145,494	\$77,337
4000 GRANTS	\$32,715	\$31,687	\$17,500
Agency Total	\$2,010,404	\$2,034,595	\$1,997,692

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 12:28:57PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 Number of Inspected Regulated Entities with Uncorrected Violations	195.00	115.00	0.00

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:22:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	# of Requests for Agency Library Resources	273.00	299.00	0.00
2	Number of Research Requests for Agency Information Resource Center	98.00	84.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$63,891	\$80,712	\$88,458
1002	OTHER PERSONNEL COSTS	\$5,799	\$4,942	\$5,942
2001	PROFESSIONAL FEES AND SERVICES	\$289	\$84	\$100
2003	CONSUMABLE SUPPLIES	\$2,052	\$1,597	\$1,700
2004	UTILITIES	\$0	\$16	\$0
2005	TRAVEL	\$184	\$1,314	\$2,200
2006	RENT - BUILDING	\$88	\$8	\$180
2007	RENT - MACHINE AND OTHER	\$1,118	\$1,117	\$1,500
2009	OTHER OPERATING EXPENSE	\$23,108	\$18,971	\$17,855
TOTAL, OBJECT OF EXPENSE		\$96,529	\$108,761	\$117,935
Method of Financing:				
1	General Revenue Fund	\$96,529	\$108,761	\$117,935
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$96,529	\$108,761	\$117,935
TOTAL, METHOD OF FINANCE :		\$96,529	\$108,761	\$117,935
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 11/30/2015
TIME: 12:22:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Inspections of Regulated Entities	963.00	965.00	1,100.00
2	Number of New Certifications Issued to Individuals	10,906.00	9,762.00	10,500.00
3	Number of Certifications Renewed (Individuals)	29,730.00	30,165.00	31,400.00
KEY 4	Number of Examinations Administered	8,239.00	8,176.00	9,400.00
Efficiency Measures:				
KEY 1	Average Cost Per Inspection of Regulated Facilities	464.00	440.00	425.00
Explanatory/Input Measures:				
KEY 1	Examination Pass Rate	91.01 %	89.81 %	90.00 %
KEY 2	Number of Individuals Certified	31,690.00	31,980.00	31,400.00
KEY 3	Number of Training Providers Certified	248.00	262.00	255.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$761,791	\$801,914	\$842,176
1002	OTHER PERSONNEL COSTS	\$108,216	\$90,082	\$24,002
2001	PROFESSIONAL FEES AND SERVICES	\$2,454	\$714	\$3,000
2003	CONSUMABLE SUPPLIES	\$11,385	\$22,384	\$10,100
2004	UTILITIES	\$10,861	\$9,551	\$12,300
2005	TRAVEL	\$59,980	\$67,112	\$70,800
2006	RENT - BUILDING	\$125	\$68	\$200
2007	RENT - MACHINE AND OTHER	\$9,502	\$9,493	\$10,354
2009	OTHER OPERATING EXPENSE	\$82,817	\$64,023	\$39,440
4000	GRANTS	\$32,715	\$31,687	\$17,500
TOTAL, OBJECT OF EXPENSE		\$1,079,846	\$1,097,028	\$1,029,872

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:22:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$963,503	\$988,992	\$962,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$963,503	\$988,992	\$962,372
Method of Financing:				
5140	Specialty License Plates General	\$32,715	\$31,686	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,715	\$31,686	\$0
Method of Financing:				
666	Appropriated Receipts	\$83,628	\$76,350	\$50,000
802	License Plate Trust Fund No. 0802	\$0	\$0	\$17,500
SUBTOTAL, MOF (OTHER FUNDS)		\$83,628	\$76,350	\$67,500
TOTAL, METHOD OF FINANCE :		\$1,079,846	\$1,097,028	\$1,029,872
FULL TIME EQUIVALENT POSITIONS:		15.0	17.0	17.0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:22:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$645,598	\$648,621	\$790,029
1002	OTHER PERSONNEL COSTS	\$75,631	\$71,266	\$14,014
2001	PROFESSIONAL FEES AND SERVICES	\$15,754	\$17,995	\$3,400
2003	CONSUMABLE SUPPLIES	\$4,165	\$2,320	\$1,500
2004	UTILITIES	\$0	\$100	\$0
2005	TRAVEL	\$24,316	\$19,015	\$16,100
2006	RENT - BUILDING	\$286	\$288	\$300
2007	RENT - MACHINE AND OTHER	\$6,707	\$6,701	\$4,500
2009	OTHER OPERATING EXPENSE	\$61,572	\$62,500	\$20,042
TOTAL, OBJECT OF EXPENSE		\$834,029	\$828,806	\$849,885
Method of Financing:				
1	General Revenue Fund	\$834,029	\$828,806	\$849,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$834,029	\$828,806	\$849,885
TOTAL, METHOD OF FINANCE :		\$834,029	\$828,806	\$849,885
FULL TIME EQUIVALENT POSITIONS:		11.0	12.0	12.0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:22:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,010,404	\$2,034,595	\$1,997,692
METHODS OF FINANCE :	\$2,010,404	\$2,034,595	\$1,997,692
FULL TIME EQUIVALENT POSITIONS:	28.0	31.0	31.0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:26:29PM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	3,995,000	3,957,048	3,996,618
Subtotal: Estimated Revenue	<u>3,995,000</u>	<u>3,957,048</u>	<u>3,996,618</u>
Total Available	<u>\$3,995,000</u>	<u>\$3,957,048</u>	<u>\$3,996,618</u>
DEDUCTIONS:			
Regular Appropriations	(1,900,957)	(1,930,192)	(1,930,192)
Other Direct/Indirect-ERS/Compt	(570,883)	(573,023)	(847,892)
Total, Deductions	<u>\$(2,471,840)</u>	<u>\$(2,503,215)</u>	<u>\$(2,778,084)</u>
Ending Fund/Account Balance	<u>\$1,523,160</u>	<u>\$1,453,833</u>	<u>\$1,218,534</u>

REVENUE ASSUMPTIONS:

The agency's appropriations are from this account.

The commission raised all fees to \$85 in Fiscal Year 2012 to fund agency operations and meet legislative mandates of Rider 4 of the General Appropriations Act (GAA). The 82nd legislature through its appropriations process made the agency a self-funded agency. The agency generates its funding primarily through revenue collected from professional fees (certification and examination).

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 these certificates, which should result in a return to normal levels of certificate issuance by the agency. Projected revenue estimates for Fiscal Year 2016 reflect this.

CONTACT PERSON:

Tim Rutland _____

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
TIME: 12:26:29PM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	83,628	76,350	50,000
Subtotal: Estimated Revenue	<u>83,628</u>	<u>76,350</u>	<u>50,000</u>
Total Available	<u>\$83,628</u>	<u>\$76,350</u>	<u>\$50,000</u>
DEDUCTIONS:			
1	(83,628)	(76,350)	(50,000)
Total, Deductions	<u>\$(83,628)</u>	<u>\$(76,350)</u>	<u>\$(50,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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 requirement 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 IFSAC seals increased 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 the amount. While some Texas firefighters apply for IFSAC seals, many individuals come 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 individual's ability to work, as the waiting period for training programs in Canada can be lengthy.

CONTACT PERSON:

Tim Rutland

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:26:29PM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
802 License Plate Trust Fund No. 0802			
Beginning Balance (Unencumbered):	\$0	\$0	\$17,500
Estimated Revenue:			
DEDUCTIONS:			
Transfer to License Plate Trust Fund	0	0	(17,500)
Total, Deductions	\$0	\$0	\$(17,500)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Although the agency receives a portion of the revenue collected by TxDMV for the license plates, the funds are "pass through" and cannot be spent by the agency. The 81st Legislature passed HB2854, relating to license plates created by the Texas Department of Motor Vehicles for professional firefighters. The agency was nominated to receive the revenue for these license plates, and then pass it on to the Texas Fire Fighter Relief and Scholarship Fund which provides emergency relief and college scholarship funds to professional firefighters and their dependents. HB 7, 84th Legislature, Regular Session expanded on the provisions of HB 7, 83rd Legislature, Regular Session. Beginning Sept. 1, 2015, this effectively requires agencies collecting license plate revenues under Account 5140 – Specialty License Plates General to instead deposit those amounts to License Plate Trust Fund 0802.

Eliminates account 5140 effective Sept. 30, 2015.

CONTACT PERSON:

Tim Rutland

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 12:26:29PM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5140 Specialty License Plates General			
Beginning Balance (Unencumbered):	\$32,715	\$31,686	\$0
Estimated Revenue:			
DEDUCTIONS:			
Transfer to Tx Fire Fighter Relief Scholarship Fund	(32,715)	(31,686)	0
Total, Deductions	\$(32,715)	\$(31,686)	\$0
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Although the agency receives a portion of the revenue collected by TxDMV for the license plates, the funds are "pass through" and cannot be spent by the agency. The 81st Legislature passed HB2854, relating to license plates created by the Texas Department of Motor Vehicles for professional firefighters. The agency was nominated to receive the revenue for these license plates, and then pass it on to the Texas Fire Fighter Relief and Scholarship Fund which provides emergency relief and college scholarship funds to professional firefighters and their dependents.

CONTACT PERSON:

Tim Rutland