

**TEXAS COMMISSION
ON FIRE PROTECTION**

**ANNUAL REPORT OF
NONFINANCIAL DATA**

For The Year Ended August 31, 2023

**Mike Wisko
AGENCY CHIEF**

TABLE OF CONTENTS

I.	LETTER OF TRANSMITTAL	i
II.	SUPPLEMENTARY SCHEDULES	
	1. Schedule 1: Appropriation Item Transfers	1
	2. Schedule 2: HUB Strategic Plan Progress Report	2
	3. Schedule 3: Indirect Costs	3
	4. Schedule 4: Professional/Consulting Fees and Legal Service Fees	4
	5. Schedule 5: Space Occupied	5
	6. Schedule 6: Bonded Employees	6



Texas Commission on Fire Protection

P.O. Box 2286, Austin, Texas 78701-2286

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Website: www.tcfp.texas.gov

Email: info@tcfp.texas.gov

December 29, 2023

Honorable Greg Abbot, Governor
Jerry McGinty, Director, Legislative Budget Board
Lisa Collier, State Auditor

Dear Lady and Gentlemen:

We are pleased to submit the Annual Report of Nonfinancial Data of the Texas Commission on Fire Protection for the year ended August 31, 2023, in compliance with the TEX. GOV'T CODE ANN. Sec. 2101.0115 and in accordance with the instruction for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's Annual Financial Report

If you have any questions, please contact Amanda Khan at 512-936-3841.

Respectfully,

A handwritten signature in black ink, appearing to read "Mike Wisko".

Mike Wisko
Agency Chief

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TEXAS COMMISSION ON FIRE PROTECTION (411)
 SCHEDULE 1
 APPROPRIATION ITEM TRANSFERS *
 For the Year Ended August 31, 2023

ITEMS OF APPROPRIATION

	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Net Transfers</u>
A. Goal: Education & Assistance:			
Strategies:			
A.1.1 Fire Safety Education	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
Total Goal A: Education & Assistance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
B. Goal: Fire Department Standards			
Strategies:			
B.1.1. Certify & Regulate Fire Service	<u>0.00</u>	<u>(60,000.00)</u>	<u>(60,000.00)</u>
Total Goal B: Fire Department Standards	<u>0.00</u>	<u>(60,000.00)</u>	<u>(60,000.00)</u>
C. Goal: Indirect Administration			
Strategies:			
C.1.1. Indirect Administration	<u>60,000.00</u>	<u>0.00</u>	<u>60,000.00</u>
Total Goal C: Indirect Administration	<u>60,000.00</u>	<u>0.00</u>	<u>60,000.00</u>
Net Appropriation Item Transfers	<u>\$ 60,000.00</u>	<u>\$ (60,000.00)</u>	<u>\$ 0.00</u>

*This schedule does not include benefit replacement pay, salary increase, budget reduction, or rider transfers.

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TEXAS COMMISSION ON FIRE PROTECTION (411)
SCHEDULE 2
HUB STRATEGIC PLAN PROGRESS REPORT
For the Year Ended August 31, 2023

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

HUB Report Procurement Categories	Fiscal 2022 % of Dollars Spent with HUBs	Fiscal 2023 % of Dollars Spent with HUBs	Fiscal 2024 Agency Specific HUB Goal
Heavy Construction other than building contracts	n/a	n/a	11.2%
Building Construction, including general contractors and operative builders contracts	n/a	n/a	21.1%
Special Trade construction contracts	n/a	n/a	32.9%
Professional Service Contracts	0.0%	0.0%	23.7%
Other Services Contracts*	20.2%	18.6%	26.0%
Commodities Contracts**	13.4%	12.3%	21.1%

Prepared By: 

Printed Name: Amanda Khan

Phone Number: (512) 936-3841

Approved: 

Printed Name: Mike Wisko
Agency Chief

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TEXAS COMMISSION ON FIRE PROTECTION (411)
 SCHEDULE 3
 INDIRECT COSTS
 For the Year Ended August 31, 2023

a.	Payroll Related Costs (excludes amounts paid from Appropriated Funds)		
	FICA Employer Matching Contribution	\$	119,910.45
	Group Health Insurance		523,159.69
	Retirement		147,928.16
	Unemployment Compensation		0.00
	Total Payroll Related Costs		<u>790,998.30</u>
	Benefit Replacement Pay (BRP)		0.00
	Total BRP and Workers' Compensation		<u>0.00</u>
b.	Indirect Costs		
	Bond Debt Service Payments		
	TBPC		0.00
	Total Indirect Costs		<u>0.00</u>
c.	Indirect Costs - Statewide Cost Allocation Plan (based on FY21 data) - Full Cost Method		
	Building Depreciation		17,991.00
	Equipment Depreciation		
	CPA Administration		
	CPA Fiscal and ITD		8,826.00
	CPA Purchasing & Support (TPASS)		12,671.00
	CPA Rebates		(63.00)
	DIR		
	DIR Rollforward Adjustment		
	DPS Capitol Security		5,115.00
	TFC Planning & Asset Management		24,828.00
	TFC Fac Const & Space Mgmt		
	Governor Budget & Planning		44.00
	State Office of Risk Management		
	State Preservation Board		
	State Senate		
	Hse of Representatives		
	Legislative Council		
	Legislative Budget		
	Reference Library		
	Sunset Advisory Brd		
	Total Indirect Costs - Statewide Cost Allocation Plan		<u>69,412.00</u>
	TOTAL INDIRECT COSTS	\$	<u><u>860,410.30</u></u>

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TEXAS COMMISSION ON FIRE PROTECTION (411)
 SCHEDULE 4
 PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
 For the Year Ended August 31, 2023

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
<u>PROFESSIONAL/CONSULTING FEES</u>			
Diane Fulmer CPA	San Marcos, TX	Consultant Services Other	1,300.00
Comptroller of Public Accounts	Austin, TX	Educational/Training Services	1,320.00
Workers Assistance Program	Austin, TX	Other Professional Services	1,445.00
Others Under \$200 each			
		Total Professional Fees	\$ <u>4,065.00</u>
 <u>LEGAL SERVICE FEES</u>			
			\$ <u>0.00</u>
		Total Professional and Legal Fees	\$ <u><u>4,065.00</u></u>

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TEXAS COMMISSION ON FIRE PROTECTION (411)
SCHEDULE 5
SPACE OCCUPIED
For the Year Ended August 31, 2023

<u>STATE OWNED SPACE:</u>	<u>NET USABLE SQ FT</u>	<u>COST PER SQ. FT. (1)</u>	<u>COST PER MONTH</u>	<u>ANNUAL COST (1)</u>
Headquarters: William B. Travis State Office Building 1701 Congress Ave Ste 1.105 Austin, Texas	4,575	\$0.00	\$0.00	\$0.00

(1) The agency occupies space in the state owned building at no cost to the agency.

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TEXAS COMMISSION ON FIRE PROTECTION (411)
SCHEDULE 6
BONDED EMPLOYEES
For the Year Ended August 31, 2023

Not Applicable