Texas Commission on Fire Protection

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

Submitted to:

The Office of the Governor, Budget and Policy Division

The Legislative Budget Board

August 16, 2024

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411 Commission on Fire Protection

August 6, 2024

Dear State Officials:

The Texas Commission on Fire Protection respectfully submits for consideration our FY2026-27 Legislative Appropriations Request and eight exceptional items which total $1,651,577.61 in increased appropriations. 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 per the instructions issued by the Governor's Office and the Legislative Budget Board.

Another area of significant increase has been the number of burn injuries for firefighters and the number of complaints against fire departments and training facilities. These two situations require investigations as outlined in Texas Government Code 419. The additional FTE we added to our Compliance Division in FY23 has been assigned as the full-time Investigator. He is currently handling more than 30 active investigations. The challenge is that One investigator is unable to keep up with all the investigations that are required.

In addition, there is a looming concern that as the TCFP continues to grow, in response to the demand, we are facing some serious budgetary issues. Current legislation requires that our agency generate revenue that equals our General Appropriations (GA) plus an additional $1.5 million. Our current fee structure was significantly increased to ensure we could comply with this mandate. The certification fees we charge are significantly higher than other state regulatory agency fees. Recent changes now require that any fee increases/decreases must be offset with subsequent decreases/increases that match the aforementioned fee change.

The concern is that as we continue to grow and increase our GA, we will not be able to meet the revenue requirements. While we support the self-funded model, the fire service industry in Texas is growing at a rapid pace. Our ability to ensure the appropriate regulation required by law is hampered by a lack of resources and revenue requirements. We respectfully request a re-evaluation of this requirement to allow for the agency growth that is needed.

Exceptional Request One (1) – Seven (7) Compliance FTE positions

This is a request for $424,000.00 to enable the agency to hire seven (7) new FTE positions to assist with managing the continually increasing workload in the Compliance Division. The request is for one Division Supervisor for the Compliance Division and one Division Supervisor for the Investigations Division, to oversee the work of the assigned FTEs and to assist as needed. In addition, three New FTE positions for the new Investigations Division. Likewise, there is a need for two Clerical Assistants. FTE to assist with the documentation that will occur in each division.

This Compliance Division is currently staffed with nine (9) FTEs. This Division is responsible for the annual Compliance inspections of over 1,700 regulated fire service entities. Due to the size of the State of Texas, there are currently seven (7) TCFP regions with one Compliance Officer per region and one "at large" Compliance Officer dedicated to Injury and complaint investigations. All are managed by one Division Chief. In addition, this Division is required to conduct training facility audits, injury investigations, and complaint investigations, as well as assist with the coordination of TIFMAS resources during large-scale disasters across the state.

The growth of regulated fire departments coupled with the number of injury and complaint investigations we are experiencing has made it apparent that we need to separate the Compliance Inspections and investigations into two separate divisions and increase the number of FTE positions allocated to both Compliance &

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Investigations.

Our annual Injury report has revealed an increase in Firefighter injuries, in particular, burn injuries.

2020 – 6,406 total injuries with 96 being burns.

2023 – 4,613 total injuries with 142 being burns.

Currently, 31% of the Compliance Division Chief's workload is contributed to clerical duties such as approving trips & reviewing vouchers, reviewing injury reports, determining criteria for investigations and assigning to field staff, reviewing complaints, and assigning investigations to field staff. Maintaining data related to activities.

Exceptional Request Two (2) – Three (3) Testing & Certification FTE positions

This is a request for $180,000.00 to enable the agency to hire three (3) new FTE positions in the Testing & Certification Divisions.

Since 2020, We have accomplished transitioning our exam administration to 95% On-Line which has allowed us to focus on areas other than exam delivery across the state. The current staff continues to manage all aspects of certification exams, including printing, grading, correlation, and question challenges. At the same time, Testing is responsible for On-Line Training Facility audits and Record Reviews to determine reciprocity from other states. There is a need to add two FTEs to assist with Online Training Facility Audits, exam grading, and Record Reviews.

We currently administer 15 fire service certifications and have begun the process of adding the responsibility of administering the Emergency Manager certifications for TDEM and allowing certification reciprocity with an estimated 25,000 volunteer firefighters. Combined, we anticipate an increase in workload and demand for our Certification staff. These additional functions will serve to increase the workload of our Certification Division. One additional Certification FTE position is needed to manage these additional responsibilities.

Exceptional Request Three (3) – One (1) HR FTE position

This is a request for $65,000.00 to enable the agency to hire one (1) HR Specialist IV position in the Executive Division. This would enable us to fill the current 33rd FTE position that is allocated but not funded.

As this agency's workload continues to increase, there is a need to add one FTE to separate the Executive Assistant / Human Resources duties. The Executive Asst. currently supports the Agency Chief, Deputy Chief of Professional Development, Support Services Division Chief, and Legal Counsel while also managing the travel documentation, meeting agendas, TX Register postings, and all Commission and Committee meeting schedules for the Agency and all HR duties for a staff of 32 FTEs which includes in/out processing of staff, training, reports, payroll, retirement and leave matters, and other duties as assigned.

Exceptional Request Four (4) - One (1) IT Programmer FTE position

This is a request for $63,000.00 to enable the agency to hire one (1) Programmer III for the Information Technology Division.

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Our Information Technology Division is responsible for all TCFP systems. This includes our online exam system. As our customer base continues to grow, the demand for technology upgrades, system security, and intervention increases. There is enough daily work that keeps the five current FTEs busy, but we do not have adequate staff to focus on the development and implementation of new programs and system upgrades at the pace required. One additional FTE would enable IT to focus on these tasks and expedite the implementation of changes and upgrades much quicker.

Exceptional Request Five (5) – FTE Classification Increases

This is a request for $210,428 to enable the agency to re-classify the current 31 Non-Exempt FTE positions.

The increase provided during the 88th Legislative session was greatly appreciated. For the first time in over 25 years, the number of FTEs at the agency increased by five (5). At the same time, the number of regulated entities and certified firefighters has continued to increase. With the increase in regulated entities and certified firefighters, comes an increase in injury investigations, compliance inspections, certification exams, complaint investigations, clerical work, and technology needs. It has become extremely difficult for staff to keep up with the workload to ensure the retention of existing staff. I believe these re-classifications and salary increases are necessary to retain the current staff.

Exceptional Request Six (6) - Purchase eight (8) vehicles

This is a request for $600,000.00 for the purchase of eight vehicles. Three vehicles will be needed to replace the three vehicles with the highest mileage while purchasing five new vehicles for additional staff (See Exceptional Request # 1).

Our Compliance Officers travel daily to conduct inspections, investigations, audits, and meetings. TCFP was allocated 12 vehicles during the 88th Legislative session. Nine of those vehicles were received and placed in service in December of 2023. The three remaining have not been received. Based on current estimates, three of the original nine vehicles will have greater than 150,000 miles by early 2027 and will need replacement.

The five additional vehicles would be needed for the additional FTE positions for our Investigations staff. We have experienced an increase in injury and complaint investigations since 2021. Currently, one of the eight Compliance Officers is dedicated strictly to investigations. However, additional Compliance Officers are temporarily assigned to assist as needed, taking them away from the required Compliance inspections and training facility audits.

Exceptional Request Seven (7) - $160,000 for Technology equipment upgrades.

This is a request for $160,000.00 to enable the agency to upgrade existing IT Equipment.

As our reliance on technology continues to increase, so does the need for updated equipment and technology improvements in our office. $28,000.00 is needed to update our Commission meeting room to allow for virtual meetings. Currently, we do not have the AV equipment required to facilitate virtual attendance by the public or Commissioners. At the same time, we currently use a sound system that is over 25 years old and is not compatible with video or recording.

The remaining $137,000.00 would be used for IT upgrades. New computers, replacement computers, replacement monitors, increased Cloud storage space, new Apps,

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copiers and printers, Network Security, and IT Training and Development.

Exceptional Request Eight (8) - $45,000.00 for Library Resource Updates

The request is for $45,000.00 to purchase resource material to re-stock our educational library for the Texas Fire Service.
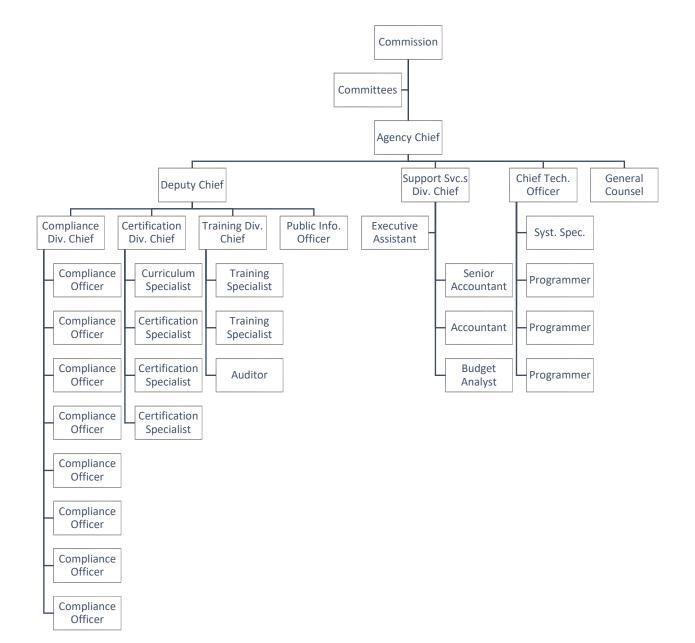
The current library is outdated and many of the resources have been removed simply because they are over 30 years old. The funds would be used to purchase new material that would then be available for checkout by firefighters and fire departments throughout Texas.

Respectfully submitted,

Mike Wisko
Agency Chief

Commissioners:
J. P. Steelman, 2017-2023, Longview, Presiding Officer
Bob Morgan, 2017-2023, Fort Worth
Sue De Villez, 2019–2025, Georgetown
Paul Hamilton, 2019-2025, Amarillo
Kelly Vandygriff, 2019-2025, Abernathy
Russell "Rusty" Wilson, 2019-2025, Mesquite
Amanda Friedeck, 2023-2028, Alice
Chris Cantu, 2021-2027, Round Rock
David Coatney, 2021-2027, College Station
Tim Smith, 2021-2027, West Carlisse
Michael Glynn, 2021-2027, Roanoke

Commission

Committees

Agency Chief

Deputy Chief

Support Svc.s Div. Chief

Chief Tech. Officer

General Counsel

Compliance Div. Chief

Certification Div. Chief

Training Div. Chief

Public Info. Officer

Executive Assistant

Syst. Spec.

Compliance Officer

Curriculum Specialist

Training Specialist

Senior Accountant

Programmer

Compliance Officer

Certification Specialist

Training Specialist

Accountant

Programmer

Compliance Officer

Certification Specialist

Auditor

Budget Analyst

Programmer

Compliance Officer

Certification Specialist

Compliance Officer

Compliance Officer

Compliance Officer

Compliance Officer

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 and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

Michael Wisko
Printed Name

Agency Chief
Title

8/16/2024
Date

Board or Commission Chair

Signature

JP Steelman
Printed Name

Presiding Officer
Title

8/16/2024
Date

Chief Financial Officer

Signature

Amanda Khan
Printed Name

Division Chief, Support Services
Title

8/16/2024
Date

411 Commission on Fire Protection

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Fire-related Information and Resources											
1.1.1. Fire Safety Education	261,682	170,000							261,682	170,000	45,000
Total, Goal	**261,682**	**170,000**							**261,682**	**170,000**	**45,000**
Goal: 2. Enforce Fire Department Standards											
2.1.1. Certify & Regulate Fire Service	3,151,640	2,448,080					240,000	180,000	3,391,640	2,628,080	2,228,856
Total, Goal	**3,151,640**	**2,448,080**					**240,000**	**180,000**	**3,391,640**	**2,628,080**	**2,228,856**
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	2,302,252	2,223,688							2,302,252	2,223,688	416,000
Total, Goal	**2,302,252**	**2,223,688**							**2,302,252**	**2,223,688**	**416,000**
Total, Agency	**5,715,574**	**4,841,768**					**240,000**	**180,000**	**5,955,574**	**5,021,768**	**2,689,856**
Total FTEs									**33.0**	**33.0**	**11.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Fire-related Information and Resources					
1 *Provide Local Govts and Other Entities with Training Resources*					
1 FIRE SAFETY EDUCATION	118,972	130,841	130,841	85,000	85,000
TOTAL, GOAL **1**	$118,972	$130,841	$130,841	$85,000	$85,000
2 Enforce Fire Department Standards					
1 *Promote and Enforce Standards for Fire Personnel*					
1 CERTIFY & REGULATE FIRE SERVICE	1,213,137	1,848,746	1,542,894	1,314,040	1,314,040
TOTAL, GOAL **2**	$1,213,137	$1,848,746	$1,542,894	$1,314,040	$1,314,040
3 Indirect Administration					
1 *Indirect Administration and Information Technology*					
1 INDIRECT ADMINISTRATION	726,665	1,494,435	807,817	1,111,844	1,111,844
TOTAL, GOAL **3**	$726,665	$1,494,435	$807,817	$1,111,844	$1,111,844
TOTAL, AGENCY STRATEGY REQUEST	$2,058,774	$3,474,022	$2,481,552	$2,510,884	$2,510,884

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$2,058,774	$3,474,022	$2,481,552	$2,510,884	$2,510,884
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	1,804,831	3,354,022	2,361,552	2,420,884	2,420,884
SUBTOTAL	$1,804,831	$3,354,022	$2,361,552	$2,420,884	$2,420,884
Other Funds:					
666 Appropriated Receipts	226,530	95,000	95,000	65,000	65,000
802 Lic Plate Trust Fund No. 0802, est	27,413	25,000	25,000	25,000	25,000
SUBTOTAL	$253,943	$120,000	$120,000	$90,000	$90,000
TOTAL, METHOD OF FINANCING	$2,058,774	$3,474,022	$2,481,552	$2,510,884	$2,510,884

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

GENERAL REVENUE

1   General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA

	$0	$2,702,658	$2,361,552	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)

	$1,791,488	$0	$0	$0	$0

Reg appropriations

	$0	$0	$0	$2,420,884	$2,420,884

Comments: Reg appropriations 26/27

TRANSFERS

SB 30, 88th Leg, Regular Session

	$14,250	$0	$0	$0	$0

Comments: From CPA

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 30, 88th Leg, Regular Session

	$651,364	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

GENERAL REVENUE

Comments: Vehicle Funding

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	$(907)	$0	$0	$0	$0

UNEXPENDED BALANCES AUTHORITY

SB 30, 88th Leg, Regular Session

	$(651,364)	$651,364	$0	$0	$0

Comments: Vehicle Funding

TOTAL, General Revenue Fund	$1,804,831	$3,354,022	$2,361,552	$2,420,884	$2,420,884

TOTAL, ALL GENERAL REVENUE	$1,804,831	$3,354,022	$2,361,552	$2,420,884	$2,420,884

OTHER FUNDS

666   Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	$65,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$95,000	$95,000	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$65,000	$65,000
RIDER APPROPRIATION					
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	$161,530	$0	$0	$0	$0
TOTAL, Appropriated Receipts	**$226,530**	**$95,000**	**$95,000**	**$65,000**	**$65,000**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$25,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$25,000	$25,000	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$25,000	$25,000
RIDER APPROPRIATION					
Rider Appropriations License Plate Receipts (2022-23 GAA)	$2,413	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$27,413**	**$25,000**	**$25,000**	**$25,000**	**$25,000**
TOTAL, ALL OTHER FUNDS	**$253,943**	**$120,000**	**$120,000**	**$90,000**	**$90,000**
GRAND TOTAL	**$2,058,774**	**$3,474,022**	**$2,481,552**	**$2,510,884**	**$2,510,884**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	29.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	33.0	33.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	33.0	33.0
LAPSED APPROPRIATIONS					
Lapsed Appropriations from MOF of Finance Table (2022-23 GAA	(3.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**26.0**	**33.0**	**33.0**	**33.0**	**33.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$1,603,112	$2,010,561	$2,010,561	$2,115,591	$2,115,591
1002 OTHER PERSONNEL COSTS	$46,199	$32,909	$32,909	$32,909	$32,909
2001 PROFESSIONAL FEES AND SERVICES	$26,519	$78,900	$57,282	$46,400	$46,400
2002 FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$11,819	$13,000	$13,000	$13,000	$13,000
2004 UTILITIES	$6,654	$5,532	$5,532	$5,532	$5,532
2005 TRAVEL	$128,637	$166,462	$166,462	$161,658	$161,658
2006 RENT - BUILDING	$240	$425	$425	$425	$425
2007 RENT - MACHINE AND OTHER	$7,684	$6,201	$6,201	$6,201	$6,201
2009 OTHER OPERATING EXPENSE	$203,140	$1,135,032	$164,180	$104,168	$104,168
4000 GRANTS	$24,770	$25,000	$25,000	$25,000	$25,000
OOE Total (Excluding Riders)	**$2,058,774**	**$3,474,022**	**$2,481,552**	**$2,510,884**	**$2,510,884**
OOE Total (Riders)					
Grand Total	**$2,058,774**	**$3,474,022**	**$2,481,552**	**$2,510,884**	**$2,510,884**

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

411 Commission on Fire Protection

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
2 Enforce Fire Department Standards					
1 Promote and Enforce Standards for Fire Personnel					
1 Number of Inspected Regulated Entities with Uncorrected Violations					
	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00

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

		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Seven Compliance FTEs	$424,000	$424,000	7.0	$424,000	$424,000	7.0	$848,000	$848,000
2	Three Testing & Certification FTEs	$180,000	$180,000	3.0	$180,000	$180,000	3.0	$360,000	$360,000
3	One HR FTE	$65,000	$65,000		$65,000	$65,000		$130,000	$130,000
4	One IT Programmer FTE position	$63,000	$63,000	1.0	$63,000	$63,000	1.0	$126,000	$126,000
5	Classification increases	$210,428	$210,428		$210,428	$210,428		$420,856	$420,856
6	Eight Vehicles	$600,000	$600,000		$0	$0		$600,000	$600,000
7	IT Equipment	$160,000	$160,000		$0	$0		$160,000	$160,000
8	Library Resources	$45,000	$45,000		$0	$0		$45,000	$45,000
Total, Exceptional Items Request		**$1,747,428**	**$1,747,428**	**11.0**	**$942,428**	**$942,428**	**11.0**	**$2,689,856**	**$2,689,856**

Method of Financing

General Revenue	$1,747,428	$1,747,428		$942,428	$942,428		$2,689,856	$2,689,856
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$1,747,428	**$1,747,428**		**$942,428**	**$942,428**		**$2,689,856**	**$2,689,856**

Full Time Equivalent Positions 11.0 11.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **8/19/2024**

TIME :   **10:45:40AM**

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

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Fire-related Information and Resources						
1 *Provide Local Govts and Other Entities with Training Resources*						
1 FIRE SAFETY EDUCATION	$85,000	$85,000	$45,000	$0	$130,000	$85,000
TOTAL, GOAL 1	**$85,000**	**$85,000**	**$45,000**	**$0**	**$130,000**	**$85,000**
2 Enforce Fire Department Standards						
1 *Promote and Enforce Standards for Fire Personnel*						
1 CERTIFY & REGULATE FIRE SERVICE	1,314,040	1,314,040	1,414,428	814,428	2,728,468	2,128,468
TOTAL, GOAL 2	**$1,314,040**	**$1,314,040**	**$1,414,428**	**$814,428**	**$2,728,468**	**$2,128,468**
3 Indirect Administration						
1 *Indirect Administration and Information Technology*						
1 INDIRECT ADMINISTRATION	1,111,844	1,111,844	288,000	128,000	1,399,844	1,239,844
TOTAL, GOAL 3	**$1,111,844**	**$1,111,844**	**$288,000**	**$128,000**	**$1,399,844**	**$1,239,844**
TOTAL, AGENCY STRATEGY REQUEST	**$2,510,884**	**$2,510,884**	**$1,747,428**	**$942,428**	**$4,258,312**	**$3,453,312**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$2,510,884**	**$2,510,884**	**$1,747,428**	**$942,428**	**$4,258,312**	**$3,453,312**

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

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$2,420,884	$2,420,884	$1,747,428	$942,428	$4,168,312	$3,363,312
	$2,420,884	**$2,420,884**	**$1,747,428**	**$942,428**	**$4,168,312**	**$3,363,312**
Other Funds:						
666 Appropriated Receipts	65,000	65,000	0	0	65,000	65,000
802 Lic Plate Trust Fund No. 0802, est	25,000	25,000	0	0	25,000	25,000
	$90,000	**$90,000**	**$0**	**$0**	**$90,000**	**$90,000**
TOTAL, METHOD OF FINANCING	**$2,510,884**	**$2,510,884**	**$1,747,428**	**$942,428**	**$4,258,312**	**$3,453,312**
FULL TIME EQUIVALENT POSITIONS	**33.0**	**33.0**	**11.0**	**11.0**	**44.0**	**44.0**

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
2 Enforce Fire Department Standards						
1 *Promote and Enforce Standards for Fire Personnel*						
1 Number of Inspected Regulated Entities with Uncorrected Violations						
	1,120.00	1,120.00			1,120.00	1,120.00

411 Commission on Fire Protection

GOAL: 1   Provide Fire-related Information and Resources

OBJECTIVE: 1   Provide Local Govts and Other Entities with Training Resources   Service Categories:

STRATEGY: 1   Fire Safety Information & Educational Programs   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$88,962	$117,859	$117,859	$72,018	$72,018
1002	OTHER PERSONNEL COSTS	$1,880	$2,160	$2,160	$2,160	$2,160
2001	PROFESSIONAL FEES AND SERVICES	$1,751	$100	$100	$100	$100
2003	CONSUMABLE SUPPLIES	$318	$500	$500	$500	$500
2005	TRAVEL	$422	$4,425	$4,425	$4,425	$4,425
2006	RENT - BUILDING	$0	$10	$10	$10	$10
2007	RENT - MACHINE AND OTHER	$693	$323	$323	$323	$323
2009	OTHER OPERATING EXPENSE	$24,946	$5,464	$5,464	$5,464	$5,464
TOTAL, OBJECT OF EXPENSE		**$118,972**	**$130,841**	**$130,841**	**$85,000**	**$85,000**
Method of Financing:						
1	General Revenue Fund	$118,972	$130,841	$130,841	$85,000	$85,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$118,972**	**$130,841**	**$130,841**	**$85,000**	**$85,000**

411 Commission on Fire Protection

GOAL: 1   Provide Fire-related Information and Resources

OBJECTIVE: 1   Provide Local Govts and Other Entities with Training Resources   Service Categories:

STRATEGY: 1   Fire Safety Information & Educational Programs   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$85,000	$85,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$118,972	$130,841	$130,841	$85,000	$85,000
FULL TIME EQUIVALENT POSITIONS:		1.0	2.0	2.0	1.0	1.0

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 Training Resources   Service Categories:

STRATEGY: 1   Fire Safety Information & Educational Programs   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 regularly, 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 eighth year of existence, the fire service is the beneficiary of significant statistical data regarding types of injuries, activities during which injuries occur, the impact on fire department operations, and other valuable data.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$261,682	$170,000	$(91,682)	$(91,682)	Move 1 FTE to Strategy 3 and GR to facilitate payroll
			$(91,682)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Inspections of Regulated Entities	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00
2	Number of New Certifications Issued to Individuals	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
3	Number of Certifications Renewed (Individuals)	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
KEY 4	Number of Exams Administered	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Inspection of Regulated Facilities	475.00	475.00	475.00	475.00	475.00
Explanatory/Input Measures:						
KEY 1	Examination Pass Rate	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %
KEY 2	Number of Individuals Certified	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
KEY 3	Number of Training Providers Certified	260.00	260.00	260.00	260.00	260.00
Objects of Expense:						
1001	SALARIES AND WAGES	$898,590	$1,287,978	$1,287,978	$1,084,526	$1,084,526
1002	OTHER PERSONNEL COSTS	$20,544	$21,669	$21,669	$21,669	$21,669
2001	PROFESSIONAL FEES AND SERVICES	$1,376	$1,000	$1,000	$1,000	$1,000
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$10,046	$7,000	$7,000	$7,000	$7,000
2004	UTILITIES	$6,654	$5,532	$5,532	$5,532	$5,532

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005	TRAVEL	$106,681	$127,924	$127,924	$125,522	$125,522
2006	RENT - BUILDING	$0	$90	$90	$90	$90
2007	RENT - MACHINE AND OTHER	$4,578	$3,226	$3,226	$3,226	$3,226
2009	OTHER OPERATING EXPENSE	$139,898	$369,327	$63,475	$40,475	$40,475
4000	GRANTS	$24,770	$25,000	$25,000	$25,000	$25,000
TOTAL, OBJECT OF EXPENSE		**$1,213,137**	**$1,848,746**	**$1,542,894**	**$1,314,040**	**$1,314,040**

Method of Financing:

1	General Revenue Fund	$959,194	$1,728,746	$1,422,894	$1,224,040	$1,224,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$959,194**	**$1,728,746**	**$1,422,894**	**$1,224,040**	**$1,224,040**

Method of Financing:

666	Appropriated Receipts	$226,530	$95,000	$95,000	$65,000	$65,000
802	Lic Plate Trust Fund No. 0802, est	$27,413	$25,000	$25,000	$25,000	$25,000
SUBTOTAL, MOF (OTHER FUNDS)		**$253,943**	**$120,000**	**$120,000**	**$90,000**	**$90,000**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,314,040	$1,314,040
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,213,137	$1,848,746	$1,542,894	$1,314,040	$1,314,040
FULL TIME EQUIVALENT POSITIONS:		18.0	22.0	22.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Description – Pursuant to statutory provisions in Chapter 419 of the Texas Government Code, the Commission develops and enforces standards for fire protection entities and personnel. The standards include requirements for certification, protective clothing and equipment, practices at emergency operations, and training programs. The statute requires the Commission to conduct biennial inspections of regulated entities, and other types of inspections are also conducted during a given year to ensure compliance with statute and established rules. State, federal, and volunteer organizations and individuals may opt to participate in the Commission's program if they so choose.

Justification – The Commission contributes to the safety and general benefit of citizens by enforcing standards for fire protection personnel professionalism , health, and safety. Much of the statutory language, and many of the rules enforced by the Commission are based upon national standards developed by the National Fire Protection Association (NFPA), the federal government, and other organizations.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Internal – The Commission recently launched its new data management system, which significantly enhances the user's experience and capabilities, including improvements for both the external customer and agency staff. Additional improvements to the system are ongoing. New certifications were added to the Commission's offerings, providing additional professional development opportunities for personnel and organizations. The long-awaited online testing program was also recently launched, allowing examinees to choose that format for taking their state exams if they wish. Currently, community college testing centers throughout the state are being utilized to deliver online exams for the Commission.

External – The regulated population continues a pattern of steady growth. The Commission provides regulatory oversight to approximately 33,000 individuals, most of whom are employed by one of the many types of fire protection entities in the state. At any given time, about 10% of those holding Commission credentials are not associated with an organization, but still must satisfy certain requirements to maintain certification. 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. Because of the demand for credentialing from the fire service community, testing and certification activities remain strong. Discussions are ongoing regarding new certifications to be developed by the commission.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,391,640	$2,628,080	$(763,560)	$(703,560)	Move 3 FTEs to Strategy 3 along with GR to facilitate payroll and adjusted for one time expenditure in 24/25 biennium for relocation and vehicles - all GR
			$(60,000)	Realignment of appropriated receipts - 666 Appropriated Receipts
			$(763,560)	**Total of Explanation of Biennial Change**

411 Commission on Fire Protection

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration and Information Technology   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$615,560	$604,724	$604,724	$959,047	$959,047
1002	OTHER PERSONNEL COSTS	$23,775	$9,080	$9,080	$9,080	$9,080
2001	PROFESSIONAL FEES AND SERVICES	$23,392	$77,800	$56,182	$45,300	$45,300
2003	CONSUMABLE SUPPLIES	$1,455	$5,500	$5,500	$5,500	$5,500
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$21,534	$34,113	$34,113	$31,711	$31,711
2006	RENT - BUILDING	$240	$325	$325	$325	$325
2007	RENT - MACHINE AND OTHER	$2,413	$2,652	$2,652	$2,652	$2,652
2009	OTHER OPERATING EXPENSE	$38,296	$760,241	$95,241	$58,229	$58,229
TOTAL, OBJECT OF EXPENSE		**$726,665**	**$1,494,435**	**$807,817**	**$1,111,844**	**$1,111,844**
Method of Financing:						
1	General Revenue Fund	$726,665	$1,494,435	$807,817	$1,111,844	$1,111,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$726,665**	**$1,494,435**	**$807,817**	**$1,111,844**	**$1,111,844**

411 Commission on Fire Protection

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration and Information Technology   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,111,844	$1,111,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$726,665	$1,494,435	$807,817	$1,111,844	$1,111,844
FULL TIME EQUIVALENT POSITIONS:		7.0	9.0	9.0	12.0	12.0

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 CAPPS beginning in fiscal year 2019, and completing the transition in fiscal year 2022. The transition will ultimately impact 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 and Information Technology   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,302,252	$2,223,688	$(78,564)	$348,646	Increase FTEs by 3 in GR for payroll
			$(427,210)	One time expenditure adjustment from 24/25 biennium for relocation and new vehicles - all GR
			$(78,564)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$2,058,774	$3,474,022	$2,481,552	$2,510,884	$2,510,884
METHODS OF FINANCE (INCLUDING RIDERS):				$2,510,884	$2,510,884
METHODS OF FINANCE (EXCLUDING RIDERS):	$2,058,774	$3,474,022	$2,481,552	$2,510,884	$2,510,884
FULL TIME EQUIVALENT POSITIONS:	26.0	33.0	33.0	33.0	33.0

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code   Type of Expense

Total, Operating Costs

Agency Code:

RIDER   **STRATEGY**

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

Agency Code:

RIDER	**STRATEGY**

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Seven Additional FTEs in Compliance		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Certify and Regulate Fire Departments and Personnel		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	424,000	424,000
	TOTAL, OBJECT OF EXPENSE	**$424,000**	**$424,000**

METHOD OF FINANCING:

1	General Revenue Fund	424,000	424,000
	TOTAL, METHOD OF FINANCING	**$424,000**	**$424,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

This is a request for $424,000.00 to enable the agency to hire seven (7) new FTE positions to assist with managing the continually increasing workload in the Compliance Division. The request is for one Division Supervisor for the Compliance Division and one Division Supervisor for the Investigations Division, to oversee the work of the assigned FTEs and to assist as needed. In addition, three New FTE positions for the new Investigations Division. Likewise, there is a need for two Clerical Assistants FTEs to assist with the documentation that will occur in each division.

EXTERNAL/INTERNAL FACTORS:

This Compliance Division is currently staffed with nine FTEs. This Division is responsible for the annual Compliance inspections of over 1,700 regulated fire service entities. Due to the size of the State of Texas, there are currently seven (7) TCFP regions with one Compliance Officer per region and one "at large" Compliance Officer dedicated to Injury and complaint investigations. All are managed by one Division Chief. In addition, this Division is required to conduct training facility audits, injury investigations, complaint investigations and assisting with the coordination of TIFMAS resources during large scale disasters across the state.

The growth of regulated fire departments coupled with the number of injury and complaint investigations we are experiencing has made it apparent that we need to separate the Compliance Inspections and investigations into two separate divisions and increase the number of FTE positions allocated to both Compliance & Investigations.

Our annual Injury report has revealed an increase in Firefighter injures, in particular, burn injuries.

2020 – 6,406 total injuries with 96 being burns.

2023 – 4,613 total injures with 142 being burns.

Currently, 31% of the Compliance Division Chief's workload is contributed to clerical duties such as approving trips & reviewing vouchers, reviewing injury reports, determining criteria for investigations and assigning to field staff, reviewing complaints and assigning investigations to field staff. Maintaining data related to activities.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$424,000	$424,000	$424,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Three Additional FTEs for Testing & Certification		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Certify and Regulate Fire Departments and Personnel		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	180,000	180,000
	TOTAL, OBJECT OF EXPENSE	**$180,000**	**$180,000**

METHOD OF FINANCING:

1	General Revenue Fund	180,000	180,000
	TOTAL, METHOD OF FINANCING	**$180,000**	**$180,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   3.00   3.00

DESCRIPTION / JUSTIFICATION:

This is a request for $180,000.00 to enable the agency to hire three (3) new FTE positions in the Testing & Certification Divisions.

EXTERNAL/INTERNAL FACTORS:

Since 2020, We have accomplished transitioning our exam administration to 95% On-Line which has allowed us to focus on areas other than exam delivery across the state. The current staff continues to manage all aspects certification exams, including printing, grading, correlation, and question challenges. At the same time, Testing is responsible for On-Line Training Facility audits and Record Reviews to determine reciprocity from other states. There is a need to add two FTEs to assist with On-Line Training Facility Audits, exam grading and Record Reviews.

We currently administer 15 fire service certifications and have begun the process of adding the responsibility of administering the Emergency Manager certifications for TDEM and allowing certification reciprocity with an estimated 25,000 volunteer firefighters. Combined, we anticipate an increased in workload and demand on our Certification staff. These additional functions will serve to increase the workload of our Certification Division. One additional Certification FTE position is needed to manage these additional responsibilities.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$180,000	$180,000	$180,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2024**
TIME: **10:46:01AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Funding for One HR Specialist position		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Indirect Administration		

OBJECTS OF EXPENSE:

		Excp 2026	Excp 2027
1001	SALARIES AND WAGES	65,000	65,000
	TOTAL, OBJECT OF EXPENSE	**$65,000**	**$65,000**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	65,000	65,000
	TOTAL, METHOD OF FINANCING	**$65,000**	**$65,000**

DESCRIPTION / JUSTIFICATION:

This is a request for $65,000.00 to enable the agency to hire one (1) HR Specialist IV position in the Executive Division. This would enable us to fill the current 33rd FTE position that is allocated but not funded.

EXTERNAL/INTERNAL FACTORS:

As this agencies' workload continues to increase, there is a need to add one FTE to separate the Executive Asst. / Human Resources duties. The Executive Asst. currently supports the Agency Chief, Deputy Chief of Professional Development, Support Services Division Chief and Legal Counsel while also managing the travel documentation, meeting agendas, Tx Register postings and all Commission and Committee meeting schedules for the Agency and all HR duties for a staff of 32 FTEs which includes in/out processing of staff, training, reports, payroll, retirement and leave matters and other duties as assigned.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$65,000	$65,000	$65,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: One Additional Programmer FTE position for IT Division		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Indirect Administration		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	63,000	63,000
	TOTAL, OBJECT OF EXPENSE	**$63,000**	**$63,000**

METHOD OF FINANCING:

1	General Revenue Fund	63,000	63,000
	TOTAL, METHOD OF FINANCING	**$63,000**	**$63,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

This is a request for $63,000.00 to enable the agency to hire one (1) Programmer III for the Information Technology Division.

EXTERNAL/INTERNAL FACTORS:

Our Information Technology Division is responsible for all TCFP systems. This includes our On-Line exam system. As our customer base continues to grow, the demands for technology upgrades, system security and intervention increase. There is enough daily work which keeps the five current FTEs busy but we do not have adequate staff to focus on development and implementation of new programs and system upgrades at the pace required. One additional FTE would enable IT to focus on these tasks and expedite the implementation of changes and upgrades much quicker.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$63,000	$63,000	$63,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2024**
TIME: **10:46:01AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Classification increases for 31 current FTEs		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Certify and Regulate Fire Departments and Personnel		
	03-01-01 Indirect Administration		

OBJECTS OF EXPENSE:

		Excp 2026	Excp 2027
1001	SALARIES AND WAGES	210,428	210,428
	TOTAL, OBJECT OF EXPENSE	**$210,428**	**$210,428**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	210,428	210,428
	TOTAL, METHOD OF FINANCING	**$210,428**	**$210,428**

DESCRIPTION / JUSTIFICATION:

This is a request for $210,428 to enable the agency to re-classify the current 31 Non-Exempt FTE positions.

EXTERNAL/INTERNAL FACTORS:

The increase provided during the 88th Legislative session was greatly appreciated. For the first time in over 25 years, the number of FTEs at the agency increased by five (5). At the same time, the number of regulated entities and certified firefighters has continued to increase. With the increases in regulated entities and certified firefighters, comes an increase in injury investigations, compliance inspections, certification exams, complaint investigations, clerical work and technology needs. It has become extremely difficult for staff to keep up with the workload so to ensure the retention of existing staff. I believe these re-classifications and salary increases are necessary to retain the current staff.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$210,428	$210,428	$210,428

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Five new vehicles & three replacement vehicles		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Certify and Regulate Fire Departments and Personnel		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	600,000	0
	TOTAL, OBJECT OF EXPENSE	**$600,000**	**$0**

METHOD OF FINANCING:

1	General Revenue Fund	600,000	0
	TOTAL, METHOD OF FINANCING	**$600,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This is a request for $600,000.00 for the purchase of eight vehicles. Three vehicles will be needed to replace the three vehicles with the highest mileage while purchasing five new vehicles for additional staff (See Exceptional Request # 1).

EXTERNAL/INTERNAL FACTORS:

Our Compliance Officers travel daily to conduct inspections, investigations, audits, and meetings. TCFP was allocated 12 vehicles during the 88th Legislative session. Nine of those vehicles were received and placed in-service in December of 2023. The three remaining have not been received. Based on current estimates, three of the original nine vehicles, will have greater than 150,000 miles by early 2027 and will need replacement.

The five additional vehicles would be needed for the additional FTE positions for our Investigations staff. We have experienced an increase in injury and complaint investigations since 2021. Currently, one of the eight Compliance Officers is dedicated strictly to investigations. However, additional Compliance Officers are temporarily assigned to assist as needed, taking them away from the required Compliance inspections and training facility audits.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintenance

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$47,500	$47,500	$47,500

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: IT Equipment upgrades		
	Item Priority: 7		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Indirect Administration		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2026	Excp 2027
2009	OTHER OPERATING EXPENSE	160,000	0
	TOTAL, OBJECT OF EXPENSE	**$160,000**	**$0**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	160,000	0
	TOTAL, METHOD OF FINANCING	**$160,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This is a request for $160,000.00 to enable the agency to upgrade existing IT Equipment.

EXTERNAL/INTERNAL FACTORS:

As our reliance on technology continues to increase, so does the need for updated equipment and technology improvements in our office. $28,000.00 is needed to update our Commission meeting room to allow for virtual meetings. Currently, we do not have the AV equipment required to facilitate virtual attendance by the public or Commissioners. At the same time, we currently use a sound system that is over 25 years old and is not compatible with video or recording.

The remaining $137,000.00 would be used for IT upgrades. New computers, replacement computers, replacement monitors, increased Cloud storage space, new Apps, copiers and printers, Network Security and IT Training and Development.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

As our reliance on technology continues to increase, so does the need for updated equipment and technology improvements in our office. $28,000.00 is needed to update our Commission meeting room to allow for virtual meetings. Currently, we do not have the AV equipment required to facilitate virtual attendance by the public or Commissioners. At the same time, we currently use a sound system that is over 25 years old and is not compatible with video or recording.

The remaining $137,000.00 would be used for IT upgrades. New computers, replacement computers, replacement monitors, increased Cloud storage space, new Apps, copiers and printers.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This request is for $160,000 to purchase the following IT equipment and other electronic components in FY 2026:

1. Microphones: Procure 15 Gooseneck microphones to ensure clarity and reach during discussions.

2. Speakers: Installation of 4 speakers with automatic feedback suppression to maintain audio quality.

3. Control Room: The storage room (140B) is converted into a meeting monitoring/control room.

4. Video Setup: Installation of 3 stationary cameras to cover essential views:

   - Commissioners on the dais

   - Agency chief and staff before the commissioners

   - Presenters at the podium

5. Cabling:

   - HDMI cables to run from column TV monitors to the control room.

   - Cabling from cameras will be routed through the ceiling into the control room.

•Antifeedback Speakers ($2,996): Four speakers to prevent audio feedback issues.

•Mixers ($5,847): Three high-quality mixers for audio signal management.

•Rack/Mount ($888): A durable rack/mount for organizing audio systems.

•TV Monitors ($1,600): Four monitors to improve visual presentations.

•Multi-Touch Whiteboards/Interactive Screens:

•One unit for the meeting room ($1,999).

•Three units for conference rooms ($5,997), facilitating interactive presentations and remote collaboration.

3. Security Enhancements:

•Surveillance Cameras ($3,996): Four cameras for comprehensive monitoring of critical external areas.

4. Hardware Refresh for Staff:

•Laptops ($16,720): Ten laptops for staff upgrades.

•Desktops ($12,240): Ten desktops for replacing outdated systems.

•27in Monitors ($750): Five monitors to provide improved computer display capabilities for staff.

5. Azure Infrastructure Enhancements:

•Blob Storage Increase ($1,000): Expansion to accommodate growing data backup needs.

•Staging/Failover for Essential Apps ($16,500): Three instances to support critical applications like FIDO, FARM, and online exams.

•Apps on Azure ($41,760): Upgrades across three apps to enhance CPU, RAM, and local storage for two years.

6. Network Security:

•Firewall Extensions ($3,600): Two additional units to extend our network protection services for two years.

7. IT Training and Development ($15,000): Investment in the skills and knowledge of five full-time employees, aligning with current IT trends and practices.

There are no anticipated costs beyond FY 2026.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

OUTCOMES:

These enhancements will significantly improve the functionality and professionalism of our meeting environment, and the new and replacement computers and peripherals are essential for staff to perform their job responsibilities.

OUTPUTS:

Although the individual items purchased do not tie directly to any particular measure or outcome they do contribute fundamentally to TCFP's mission to "aid in the protection of lives and property of Texas citizens through the development and enforcement of recognized professional standards for individuals and the fire service ."

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$160,000	$0	$0	$0	$0	$160,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$160,000	$0	$0	$0	$0	$160,000

FTE

2024	2025	2026	2027	2028	2029	2030	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Purchase of new Fire Service educational material for the Library		
	Item Priority: 8		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Fire Safety Information & Educational Programs		

OBJECTS OF EXPENSE:

		Excp 2026	Excp 2027
2009	OTHER OPERATING EXPENSE	45,000	0
	TOTAL, OBJECT OF EXPENSE	**$45,000**	**$0**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	45,000	0
	TOTAL, METHOD OF FINANCING	**$45,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The request is for $45,000.00 to purchase resource material to re-stock our educational library for the Texas Fire Service.

EXTERNAL/INTERNAL FACTORS:

The current library is outdated and many of the resources have been removed simply because they are over 30 years old. The funds would be used to purchase new material that would then be available for checkout by firefighters and fire departments throughout Texas.

PCLS TRACKING KEY:

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

Code Description	Excp 2026	Excp 2027
Item Name: Seven Additional FTEs in Compliance		
Allocation to Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	424,000	424,000
TOTAL, OBJECT OF EXPENSE	**$424,000**	**$424,000**
METHOD OF FINANCING:		
1 General Revenue Fund	424,000	424,000
TOTAL, METHOD OF FINANCING	**$424,000**	**$424,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

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

Code Description	Excp 2026	Excp 2027
Item Name:	Three Additional FTEs for Testing & Certification	
Allocation to Strategy: 2-1-1	Certify and Regulate Fire Departments and Personnel	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	180,000	180,000
TOTAL, OBJECT OF EXPENSE	**$180,000**	**$180,000**
METHOD OF FINANCING:		
1 General Revenue Fund	180,000	180,000
TOTAL, METHOD OF FINANCING	**$180,000**	**$180,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

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

Code Description	Excp 2026	Excp 2027
Item Name: Funding for One HR Specialist position		
Allocation to Strategy: 3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	65,000	65,000
TOTAL, OBJECT OF EXPENSE	**$65,000**	**$65,000**
METHOD OF FINANCING:		
1 General Revenue Fund	65,000	65,000
TOTAL, METHOD OF FINANCING	**$65,000**	**$65,000**

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

Code Description	Excp 2026	Excp 2027
Item Name: One Additional Programmer FTE position for IT Division		
Allocation to Strategy: 3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	63,000	63,000
TOTAL, OBJECT OF EXPENSE	**$63,000**	**$63,000**
METHOD OF FINANCING:		
1 General Revenue Fund	63,000	63,000
TOTAL, METHOD OF FINANCING	**$63,000**	**$63,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

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

Code Description	Excp 2026	Excp 2027
Item Name: Classification increases for 31 current FTEs		
Allocation to Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	210,428	210,428
TOTAL, OBJECT OF EXPENSE	**$210,428**	**$210,428**
METHOD OF FINANCING:		
1 General Revenue Fund	210,428	210,428
TOTAL, METHOD OF FINANCING	**$210,428**	**$210,428**

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

Code Description	Excp 2026	Excp 2027
Item Name: Classification increases for 31 current FTEs		
Allocation to Strategy: 3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	0	0
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING	**$0**	**$0**

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

Code Description	Excp 2026	Excp 2027
Item Name:　　　　　Five new vehicles & three replacement vehicles		
Allocation to Strategy:　　2-1-1　　Certify and Regulate Fire Departments and Personnel		
OBJECTS OF EXPENSE:		
2009　　OTHER OPERATING EXPENSE	600,000	0
TOTAL, OBJECT OF EXPENSE	**$600,000**	**$0**
METHOD OF FINANCING:		
1　General Revenue Fund	600,000	0
TOTAL, METHOD OF FINANCING	**$600,000**	**$0**

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

Code Description	Excp 2026	Excp 2027
Item Name: IT Equipment upgrades		
Allocation to Strategy: 3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	160,000	0
TOTAL, OBJECT OF EXPENSE	**$160,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	160,000	0
TOTAL, METHOD OF FINANCING	**$160,000**	**$0**

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

Code Description	Excp 2026	Excp 2027
Item Name: Purchase of new Fire Service educational material for the Library		
Allocation to Strategy: 1-1-1 Fire Safety Information & Educational Programs		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	45,000	0
TOTAL, OBJECT OF EXPENSE	**$45,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	45,000	0
TOTAL, METHOD OF FINANCING	**$45,000**	**$0**

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2024
TIME: 10:46:02AM

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

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

CODE DESCRIPTION	**Excp 2026**	**Excp 2027**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	45,000	0
Total, Objects of Expense	**$45,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	45,000	0
Total, Method of Finance	**$45,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Purchase of new Fire Service educational material for the Library

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2024
TIME: 10:46:02AM

Agency Code:	**411**		Agency name:	**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	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	814,428	814,428
2009	OTHER OPERATING EXPENSE	600,000	0
	Total, Objects of Expense	**$1,414,428**	**$814,428**
METHOD OF FINANCING:			
1	General Revenue Fund	1,414,428	814,428
	Total, Method of Finance	**$1,414,428**	**$814,428**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Seven Additional FTEs in Compliance

Three Additional FTEs for Testing & Certification

Classification increases for 31 current FTEs

Five new vehicles & three replacement vehicles

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2024
TIME: 10:46:02AM

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration and Information Technology Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	128,000	128,000
2009	OTHER OPERATING EXPENSE	160,000	0
	Total, Objects of Expense	**$288,000**	**$128,000**
METHOD OF FINANCING:			
1	General Revenue Fund	288,000	128,000
	Total, Method of Finance	**$288,000**	**$128,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding for One HR Specialist position

One Additional Programmer FTE position for IT Division

Classification increases for 31 current FTEs

IT Equipment upgrades

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022				Total Expenditures FY 2022		HUB Expenditures FY 2023				Total Expenditures FY 2023
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
26.0%	Other Services	20.2 %	20.2%	0.0%	$6,213	$30,792	18.6 %	22.8%	4.2%	$5,102	$22,396
21.1%	Commodities	13.4 %	13.4%	0.0%	$7,383	$55,098	12.3 %	12.3%	0.0%	$7,409	$60,458
	Total Expenditures		**15.8%**		**$13,596**	**$85,890**		**15.1%**		**$12,511**	**$82,854**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded its HUB procurement goals for Commodities in fiscal years 2022 and 2023. The agency continues to increase HUB purchases in the small purchases category of Other Services.

Applicability:

The "Heavy Construction", "Building Construction", "Special Trade" and "Professional Services" categories were not applicable to agency operations because the agency did not have any strategies or programs related to those categories.

Factors Affecting Attainment:

In fiscal years 2022 and 2023, the agency goals for "Other Services" were not met since the agency's few purchases in other services were limited and only available through non-HUB vendors.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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.

HUB Program Staffing:

The agency has one full-time FTE assigned purchasing for the agency.

Current and Future Good-Faith Efforts:

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

TCFP seeks to purchase goods and services from Historically Underutilized Businesses (HUB) whenever possible. TCFP primarily obtains vendors from the Texas Comptroller of Public Accounts (CPA) Texas Smart Buy program and the Centralized Master Bidders List (CMBL). TCFP has made a good faith effort to increase HUB participation in purchasing and has demonstrated compliance with Government Code , §2161.123 to meet HUB goals for purchasing required under the state statute.

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
1 **General Revenue Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3175 Professional Fees	4,483,057	4,500,000	4,500,000	4,500,000	4,500,000
3752 Sale of Publications/Advertising	388,060	0	0	0	0
Subtotal: Actual/Estimated Revenue	4,871,117	4,500,000	4,500,000	4,500,000	4,500,000
Total Available	**$4,871,117**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**$4,500,000**
DEDUCTIONS:					
OtherDirect/Indirect ERS Deduct	(523,159)	(525,000)	(525,000)	(525,000)	(525,000)
Regular Appropriation	(1,791,488)	(2,740,290)	(2,315,294)	(2,516,087)	(2,516,087)
Total, Deductions	**$(2,314,647)**	**$(3,265,290)**	**$(2,840,294)**	**$(3,041,087)**	**$(3,041,087)**
Ending Fund/Account Balance	**$2,556,470**	**$1,234,710**	**$1,659,706**	**$1,458,913**	**$1,458,913**

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 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 certifications over time.

CONTACT PERSON:

Amanda Khan

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 **Appropriated Receipts**					
Beginning Balance (Unencumbered):	$210,600	$65.000	$65,000	$65,000	$65,000
Estimated Revenue:					
Ending Fund/Account Balance	**$210,600**	**$65,000**	**$65,000**	**$65,000**	**$65,000**

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 IFSAC seals in various disciplines. Historically between four and five thousand seals are issued annually, with the fee for each seal currently set at $30.

CONTACT PERSON:

Amanda Khan

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
802 **Lic Plate Trust Fund No. 0802, est**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	27,413	25,000	25,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	27,413	25,000	25,000	25,000	25,000
Total Available	**$27,413**	**$25,000**	**$25,000**	**$25,000**	**$25,000**
Ending Fund/Account Balance	**$27,413**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

REVENUE ASSUMPTIONS:

The agency receives this revenue collected by TXDOT for specialty 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.

CONTACT PERSON:

Amanda Khan