Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

by

Texas Commission on Fire Protection

Submitted on September 11, 2020

Submitted by: Executive Director

Approved: Presiding Officer

Table of Contents

Administrator's Statement 1

Organizational Chart 3

Certificate of Dual Submissions 4

Summaries of Request 9

Strategy Request 23

Program Level Request 35

Exceptional Items Request 36

Supporting Schedules:

Historically Underutilized Business 51

Estimated Revenue Collections 52

Administrator's Statement

September 11, 2020

Dear State Officials:

The Texas Commission on Fire Protection respectfully submits for consideration its FY2022-23 Legislative Appropriations Request and three exceptional items. The commission is fully committed to careful and prudent stewardship of the funds provided for its operations, and adheres to the statewide philosophy that all agencies are to be efficient and accountable. The commission has prepared its LAR in accordance with the instructions issued by the Governor's Office and Legislative Budget Board.

The agency has submitted its LAR reflective of the reduced baseline of five percent. As might be expected with the budgetary limitations inherent to small agency operations, the primary means for realizing the reduction must be through reducing operating expenses in an effort to prevent elimination of FTE positions. This includes reductions in spending for agency travel, consumables, and operating expenses.

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

The first exceptional item is a request for restoration of the five percent budget reduction. The request includes restoration of costs for travel, consumables, and operating expenses identified in the funding reduction proposal. As a result of previous budget reductions, any additional loss of funding will have an extremely detrimental effect on the ability of the agency to manage operations and deliver the necessary regulatory oversight and services.

The second exceptional item is a request for funding of three additional FTE's. Two FTE's would be in the agency's Compliance Section and the third FTE would be a General Counsel position. The agency currently operates with six compliance officers in various regions across the state. These individuals are responsible for inspections of all regulated entities within an assigned region of the state. These inspections include detailed reviews of training and safety records, complete inspections of protective equipment used by firefighters and detailed reviews of safety procedures mandated for the protection of the firefighters while they perform their assigned duties. In addition, these Compliance Officers are required to conduct training audits, proctor certification exams, investigate injuries and compliance complaints as well as educate department officials in the area of newly developed regulations and standards.

The agency Compliance Officers travel between 20,000 – 30,000 miles annually to comply with the established performance measures resulting from statutorily mandated inspections, investigations, and audits. The additional two positions would serve to improve the efficiency of compliance inspections, investigations, and audits with the realignment of current regional boundaries and the development of two new regions while also reducing travel expenses.

The third FTE would be for a General Counsel position which is allowed by Texas Government Code, Chapter 419, §419.0091. The agency regularly requires the assistance of a general counsel when dealing with regulatory and personnel matters and rule development. The agency currently works with a representative from the Office of the Attorney General. This individual is also managing multiple agencies and will typically direct the agency to different sections within the Office of the Attorney General depending upon the issue. The representative currently only attends Commission meetings while legal guidance is also needed during the statutorily required fire fighter advisory committee meetings whose duties and responsibilities are to review all agency rules, standards, and educational issues.

The third exceptional item is a request for additional funding to increase the salary for the Executive Director position up to twenty percent. This request would allow the commission to adjust the director's salary during the FY22-23 biennium if it so desired. This adjustment would only be approved based on a performance evaluation and review by commissioners.

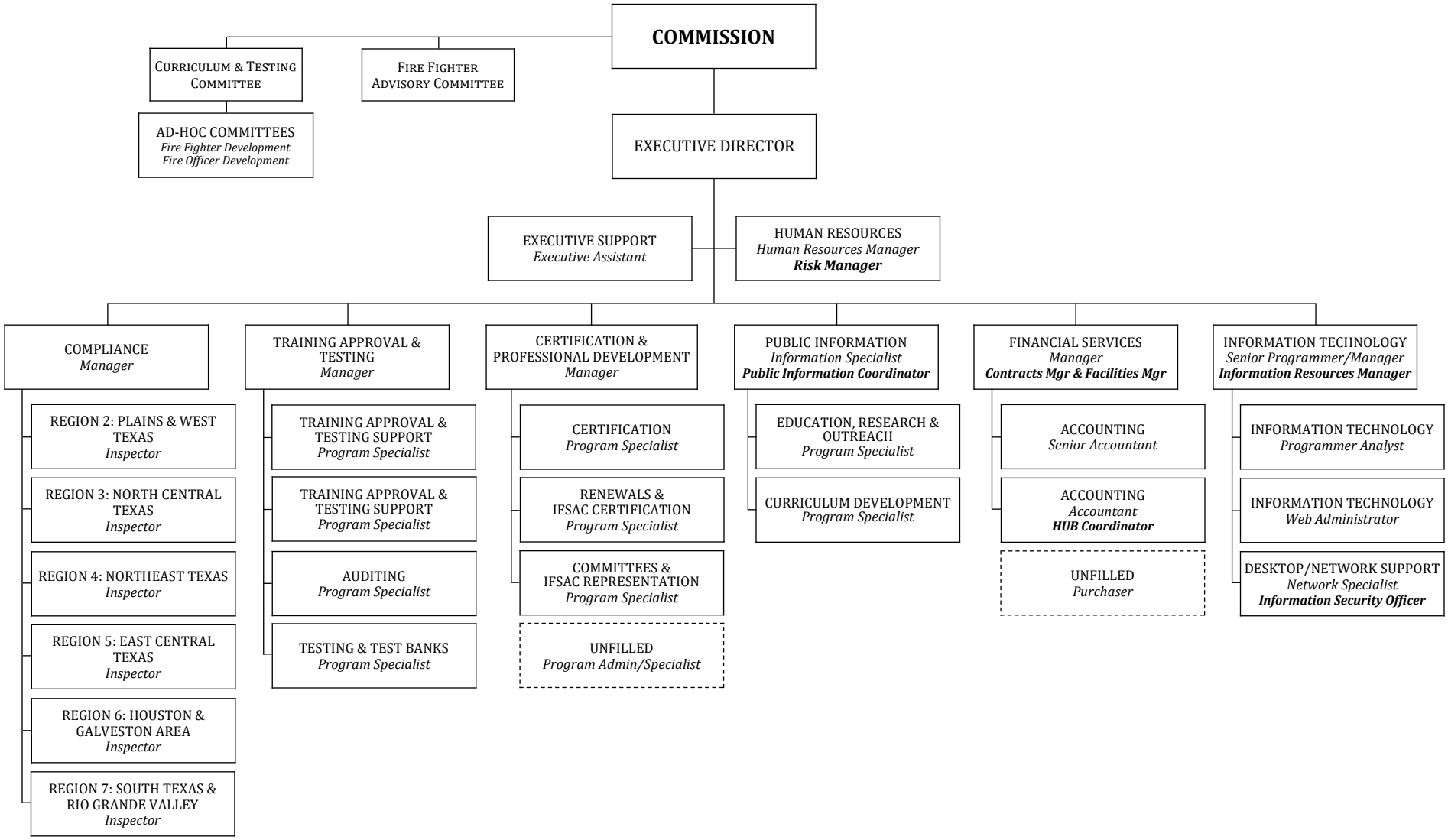
The commission looks forward to working with the Legislature in the upcoming session. As always, the agency mission and goals are to aid in the protection of lives and property of Texas citizens through the development and enforcement of recognized professional standards for fire departments and fire protection personnel. The agency is committed to the accomplishment of its mission through the delivery of efficient, cost effective, high quality services and oversight to the Texas fire service community.

Sincerely,

Robert Moore
Presiding Officer

Commissioners:
Robert L. Moore, 2015-2021, Bryan, Presiding Officer
J. P. Steelman, 2017-2023, Longview, Assistant Presiding Officer
Tommy Anderson, 2015-2021, Santa Fe
Carlos Cortez, Jr., 2015-2021, Harlingen
Sue De Villez, 2019–2025, Georgetown
Kelly E. Doster, 2015-2021, Frisco
Paul Hamilton, 2019-2025, Amarillo
Mike Jones, 2017-2023, Burleson
Bob Morgan, 2017-2023, Fort Worth
Mala Sharma, 2017-2023, Houston
Steve Tull, 2015-2021, Waco
Kelly Vandygriff, 2019-2025, Abernathy
Russell "Rusty" Wilson, 2019-2025, Katy

Texas Commission on Fire Protection



Capitol Region (Region 1) inspection workload is currently being performed by inspectors from other regions.

C E R T I F I C A T E

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 Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (20-21 GAA).

Chief Executive Office or Presiding Judge

Signature

Michael Wisko
Printed Name

Executive Director
Title

September 11, 2020
Date

Board or Commission

R.L. Moore
Signature

Robert Moore
Printed Name

Presiding Officer
Title

September 11, 2020
Date

Chief Financial Officer

Signature

Michael Wisko
Printed Name

Executive Director
Title

September 11, 2020
Date

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

AGENCY MISSION

The mission of the Texas Commission on Fire Protection is 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.

Justification Description

87R Stage: S01 Version: 1

Agency: 411 Commission on Fire Protection

Goal: 1 **Provide Fire-related Information and Resources**

Objective: 1 **Provide Local Govts and Other Entities with Training Resources**

Stratagy: 1 **Fire Safety Information & Educational Programs**

General 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.

Goal: 1 **Provide Fire-related Information and Resources**

Objective: 1 **Provide Local Govts and Other Entities with Training Resources**

Stratagy: 1 **Fire Safety Information & Educational Programs**

General 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.

Justification Description

87R Stage: S01 Version: 1

Agency: 411 COMMISSION ON FIRE PROTECTION

Goal: 2 **Enforce Fire Department Standards**

Objective: 1 **Promote and Enforce Standards for Fire Personnel**

Stratagy: 1 **Certify and Regulate Fire Departments and Personnel**

General 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.

Goal: 2 **Enforce Fire Department Standards**

Objective: 1 **Promote and Enforce Standards for Fire Personnel**

Stratagy: 1 **Certify and Regulate Fire Departments and Personnel**

General 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.

Justification Description

87R Stage: S01 Version: 1

Agency: 411 COMMISSION ON FIRE PROTECTION

Goal: 3 **Indirect Administration**

Objective: 1 **Indirect Administration and Information Technology**

Stratagy: 1 **Indirect Administration**

General 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.

Goal: 3 **Indirect Administration**

Objective: 1 **Indirect Administration and Information Technology**

Stratagy: 1 **Indirect Administration**

General 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.

Budget Overview - Biennial Amounts

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Fire-related Information and Resources											
1.1.1. Fire Safety Education	243,784	237,944							243,784	237,944	12,036
Total, Goal	**243,784**	**237,944**							**243,784**	**237,944**	**12,036**
Goal: 2. Enforce Fire Department Standards											
2.1.1. Certify & Regulate Fire Service	2,059,102	2,040,202					224,291	180,000	2,283,393	2,220,202	370,136
Total, Goal	**2,059,102**	**2,040,202**					**224,291**	**180,000**	**2,283,393**	**2,220,202**	**370,136**
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	1,364,370	1,304,830							1,364,370	1,304,830	285,302
Total, Goal	**1,364,370**	**1,304,830**							**1,364,370**	**1,304,830**	**285,302**
Total, Agency	**3,667,256**	**3,582,976**					**224,291**	**180,000**	**3,891,547**	**3,762,976**	**667,474**
Total FTEs									**29.0**	**29.0**	**3.0**

411 Commission on Fire Protection

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Fire-related Information and Resources					
1 *Provide Local Govts and Other Entities with Training Resources*					
1 FIRE SAFETY EDUCATION	126,391	124,812	118,972	118,972	118,972
TOTAL, GOAL 1	**$126,391**	**$124,812**	**$118,972**	**$118,972**	**$118,972**
2 Enforce Fire Department Standards					
1 *Promote and Enforce Standards for Fire Personnel*					
1 CERTIFY & REGULATE FIRE SERVICE	1,209,829	1,173,292	1,110,101	1,110,101	1,110,101
TOTAL, GOAL 2	**$1,209,829**	**$1,173,292**	**$1,110,101**	**$1,110,101**	**$1,110,101**
3 Indirect Administration					
1 *Indirect Administration and Information Technology*					
1 INDIRECT ADMINISTRATION	697,053	711,955	652,415	652,415	652,415
TOTAL, GOAL 3	**$697,053**	**$711,955**	**$652,415**	**$652,415**	**$652,415**
TOTAL, AGENCY STRATEGY REQUEST	**$2,033,273**	**$2,010,059**	**$1,881,488**	**$1,881,488**	**$1,881,488**

411 Commission on Fire Protection

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$2,033,273**	**$2,010,059**	**$1,881,488**	**$1,881,488**	**$1,881,488**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	1,880,234	1,875,768	1,791,488	1,791,488	1,791,488
SUBTOTAL	**$1,880,234**	**$1,875,768**	**$1,791,488**	**$1,791,488**	**$1,791,488**
Other Funds:					
666 Appropriated Receipts	121,259	104,857	65,000	65,000	65,000
802 Lic Plate Trust Fund No. 0802, est	31,780	29,434	25,000	25,000	25,000
SUBTOTAL	**$153,039**	**$134,291**	**$90,000**	**$90,000**	**$90,000**
TOTAL, METHOD OF FINANCING	**$2,033,273**	**$2,010,059**	**$1,881,488**	**$1,881,488**	**$1,881,488**

*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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$1,883,402	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,885,777	$1,885,777	$0	$0
Regular Appropriations	$0	$0	$0	$1,791,488	$1,791,488
Comments: 2022-23 BL Request					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$(3,168)	$(10,009)	$0	$0	$0
Comments: Funds remaining due to travel and expense budgets coming in at below expected amounts.					
5% FY21 budget reduction request	$0	$0	$(94,289)	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$1,880,234**	**$1,875,768**	**$1,791,488**	**$1,791,488**	**$1,791,488**
TOTAL, ALL GENERAL REVENUE	**$1,880,234**	**$1,875,768**	**$1,791,488**	**$1,791,488**	**$1,791,488**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$55,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$65,000	$65,000	$0	$0
Regular Appropriation	$0	$0	$0	$65,000	$65,000
Comments: BL2022-23 Regular Appropriation					
RIDER APPROPRIATION					
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	$66,259	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	$0	$39,857	$0	$0	$0
TOTAL, Appropriated Receipts	**$121,259**	**$104,857**	**$65,000**	**$65,000**	**$65,000**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$25,000	$25,000	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$17,500	$0	$0	$0	$0
Regular Appropriation	$0	$0	$0	$25,000	$25,000
Comments: BL 2022-23 Regular Apropriation					
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$14,280	$0	$0	$0	$0
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)					
	$0	$4,434	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated					
	$31,780	**$29,434**	**$25,000**	**$25,000**	**$25,000**
TOTAL, ALL OTHER FUNDS					
	$153,039	**$134,291**	**$90,000**	**$90,000**	**$90,000**
GRAND TOTAL	**$2,033,273**	**$2,010,059**	**$1,881,488**	**$1,881,488**	**$1,881,488**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	31.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	31.0	31.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	29.0	29.0
Comments: BL2022-23 Regular Appropriations					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	(2.0)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	(2.0)	0.0	0.0	0.0
5% Budget request reduction	0.0	0.0	(2.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**29.0**	**29.0**	**29.0**	**29.0**	**29.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$1,660,346	$1,580,073	$1,617,291	$1,617,291	$1,617,291
1002 OTHER PERSONNEL COSTS	$121,554	$149,654	$20,400	$20,400	$20,400
2001 PROFESSIONAL FEES AND SERVICES	$1,403	$2,552	$1,900	$1,900	$1,900
2003 CONSUMABLE SUPPLIES	$7,674	$10,967	$6,500	$6,500	$6,500
2004 UTILITIES	$2,267	$3,756	$5,532	$5,532	$5,532
2005 TRAVEL	$106,222	$91,160	$107,037	$107,037	$107,037
2006 RENT - BUILDING	$432	$416	$425	$425	$425
2007 RENT - MACHINE AND OTHER	$4,409	$4,259	$5,001	$5,001	$5,001
2009 OTHER OPERATING EXPENSE	$97,186	$137,788	$92,402	$92,402	$92,402
4000 GRANTS	$31,780	$29,434	$25,000	$25,000	$25,000
OOE Total (Excluding Riders)	**$2,033,273**	**$2,010,059**	**$1,881,488**	**$1,881,488**	**$1,881,488**
OOE Total (Riders)					
Grand Total	**$2,033,273**	**$2,010,059**	**$1,881,488**	**$1,881,488**	**$1,881,488**

2.D. Summary of Base Request Objective Outcomes

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

411 Commission on Fire Protection

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
2 Enforce Fire Department Standards					
1 Promote and Enforce Standards for Fire Personnel					
1 Number of Inspected Regulated Entities with Uncorrected Violations					
	0.00	0.00	0.00	0.00	0.00

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

		2022			2023			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	5% restoration	$94,289	$94,289		$94,289	$94,289		$188,578	$188,578
2	(2) New FTE Compliance	$159,200	$159,200	2.0	$156,200	$156,200	2.0	$315,400	$315,400
3	(1) New FTE General Counsel	$63,700	$63,700	1.0	$62,200	$62,200	1.0	$125,900	$125,900
4	Additional funding	$18,798	$18,798		$18,798	$18,798		$37,596	$37,596
Total, Exceptional Items Request		**$335,987**	**$335,987**	**3.0**	**$331,487**	**$331,487**	**3.0**	**$667,474**	**$667,474**
Method of Financing									
General Revenue		$335,987	$335,987		$331,487	$331,487		$667,474	$667,474
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$335,987	**$335,987**		**$331,487**	**$331,487**		**$667,474**	**$667,474**
Full Time Equivalent Positions				**3.0**			**3.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
1 Provide Fire-related Information and Resources						
1 *Provide Local Govts and Other Entities with Training Resources*						
1 FIRE SAFETY EDUCATION	$118,972	$118,972	$6,018	$6,018	$124,990	$124,990
TOTAL, GOAL 1	**$118,972**	**$118,972**	**$6,018**	**$6,018**	**$124,990**	**$124,990**
2 Enforce Fire Department Standards						
1 *Promote and Enforce Standards for Fire Personnel*						
1 CERTIFY & REGULATE FIRE SERVICE	1,110,101	1,110,101	186,568	183,568	1,296,669	1,293,669
TOTAL, GOAL 2	**$1,110,101**	**$1,110,101**	**$186,568**	**$183,568**	**$1,296,669**	**$1,293,669**
3 Indirect Administration						
1 *Indirect Administration and Information Technology*						
1 INDIRECT ADMINISTRATION	652,415	652,415	143,401	141,901	795,816	794,316
TOTAL, GOAL 3	**$652,415**	**$652,415**	**$143,401**	**$141,901**	**$795,816**	**$794,316**
TOTAL, AGENCY STRATEGY REQUEST	**$1,881,488**	**$1,881,488**	**$335,987**	**$331,487**	**$2,217,475**	**$2,212,975**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$1,881,488**	**$1,881,488**	**$335,987**	**$331,487**	**$2,217,475**	**$2,212,975**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
General Revenue Funds:						
1 General Revenue Fund	$1,791,488	$1,791,488	$335,987	$331,487	$2,127,475	$2,122,975
	$1,791,488	**$1,791,488**	**$335,987**	**$331,487**	**$2,127,475**	**$2,122,975**
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	**$1,881,488**	**$1,881,488**	**$335,987**	**$331,487**	**$2,217,475**	**$2,212,975**
FULL TIME EQUIVALENT POSITIONS	**29.0**	**29.0**	**3.0**	**3.0**	**32.0**	**32.0**

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
2 Enforce Fire Department Standards						
1 *Promote and Enforce Standards for Fire Personnel*						
1 Number of Inspected Regulated Entities with Uncorrected Violations						
	0.00	0.00			0.00	0.00

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$112,008	$112,008	$112,008	$112,008	$112,008
1002	OTHER PERSONNEL COSTS	$6,200	$7,140	$2,160	$2,160	$2,160
2001	PROFESSIONAL FEES AND SERVICES	$85	$108	$100	$100	$100
2003	CONSUMABLE SUPPLIES	$277	$283	$500	$500	$500
2005	TRAVEL	$115	$1,143	$0	$0	$0
2006	RENT - BUILDING	$13	$11	$10	$10	$10
2007	RENT - MACHINE AND OTHER	$279	$297	$323	$323	$323
2009	OTHER OPERATING EXPENSE	$7,414	$3,822	$3,871	$3,871	$3,871
TOTAL, OBJECT OF EXPENSE		**$126,391**	**$124,812**	**$118,972**	**$118,972**	**$118,972**
Method of Financing:						
1	General Revenue Fund	$126,391	$124,812	$118,972	$118,972	$118,972
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$126,391**	**$124,812**	**$118,972**	**$118,972**	**$118,972**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$118,972**	**$118,972**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$126,391**	**$124,812**	**$118,972**	**$118,972**	**$118,972**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

411 Commission on Fire Protection

GOAL: 1 Provide Fire-related Information and Resources

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$243,784	$237,944	$(5,840)	$(5,840)	The biennial change reflects a decrease in operating costs assigned to the strategy as the agency moves to reduce expenditures by 5% to meet reduction request by the state due to Covin19 crisis.
			$(5,840)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Inspections of Regulated Entities	1,050.00	1,120.00	1,120.00	1,120.00	1,120.00
2	Number of New Certifications Issued to Individuals	16,124.00	10,500.00	10,500.00	10,500.00	10,500.00
3	Number of Certifications Renewed (Individuals)	32,055.00	31,000.00	31,000.00	31,000.00	31,000.00
KEY 4	Number of Exams Administered	12,597.00	18,000.00	18,000.00	18,000.00	18,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Inspection of Regulated Facilities	361.00	365.00	425.00	0.00	0.00
Explanatory/Input Measures:						
KEY 1	Examination Pass Rate	83.42 %	83.47 %	90.00 %	0.00 %	0.00 %
KEY 2	Number of Individuals Certified	34,317.00	34,525.00	32,000.00	0.00	0.00
KEY 3	Number of Training Providers Certified	319.00	332.00	260.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$939,317	$881,035	$933,879	$933,879	$933,879
1002	OTHER PERSONNEL COSTS	$74,373	$80,511	$14,160	$14,160	$14,160
2001	PROFESSIONAL FEES AND SERVICES	$753	$959	$1,000	$1,000	$1,000
2003	CONSUMABLE SUPPLIES	$6,240	$8,880	$3,000	$3,000	$3,000
2004	UTILITIES	$2,267	$3,756	$5,532	$5,532	$5,532
2005	TRAVEL	$92,733	$72,327	$87,924	$87,924	$87,924

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2006	RENT - BUILDING	$120	$110	$90	$90	$90
2007	RENT - MACHINE AND OTHER	$2,778	$2,714	$3,226	$3,226	$3,226
2009	OTHER OPERATING EXPENSE	$59,468	$93,566	$36,290	$36,290	$36,290
4000	GRANTS	$31,780	$29,434	$25,000	$25,000	$25,000
TOTAL, OBJECT OF EXPENSE		**$1,209,829**	**$1,173,292**	**$1,110,101**	**$1,110,101**	**$1,110,101**
Method of Financing:						
1	General Revenue Fund	$1,056,790	$1,039,001	$1,020,101	$1,020,101	$1,020,101
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,056,790**	**$1,039,001**	**$1,020,101**	**$1,020,101**	**$1,020,101**
Method of Financing:						
666	Appropriated Receipts	$121,259	$104,857	$65,000	$65,000	$65,000
802	Lic Plate Trust Fund No. 0802, est	$31,780	$29,434	$25,000	$25,000	$25,000
SUBTOTAL, MOF (OTHER FUNDS)		**$153,039**	**$134,291**	**$90,000**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,110,101**	**$1,110,101**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,209,829**	**$1,173,292**	**$1,110,101**	**$1,110,101**	**$1,110,101**
FULL TIME EQUIVALENT POSITIONS:		**18.4**	**18.0**	**18.0**	**18.0**	**18.0**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,283,393	$2,220,202	$(63,191)	$(63,191)	The biennial change reflects a decrease in operating costs assigned to the strategy as the agency moves to reduce expenditures by 5% to meet reduction request by the state due to Covin19 crisis.
			$(63,191)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$609,021	$587,030	$571,404	$571,404	$571,404
1002	OTHER PERSONNEL COSTS	$40,981	$62,003	$4,080	$4,080	$4,080
2001	PROFESSIONAL FEES AND SERVICES	$565	$1,485	$800	$800	$800
2003	CONSUMABLE SUPPLIES	$1,157	$1,804	$3,000	$3,000	$3,000
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$13,374	$17,690	$19,113	$19,113	$19,113
2006	RENT - BUILDING	$299	$295	$325	$325	$325
2007	RENT - MACHINE AND OTHER	$1,352	$1,248	$1,452	$1,452	$1,452
2009	OTHER OPERATING EXPENSE	$30,304	$40,400	$52,241	$52,241	$52,241
TOTAL, OBJECT OF EXPENSE		**$697,053**	**$711,955**	**$652,415**	**$652,415**	**$652,415**
Method of Financing:						
1	General Revenue Fund	$697,053	$711,955	$652,415	$652,415	$652,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$697,053**	**$711,955**	**$652,415**	**$652,415**	**$652,415**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$652,415**	**$652,415**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$697,053**	**$711,955**	**$652,415**	**$652,415**	**$652,415**
FULL TIME EQUIVALENT POSITIONS:		**8.6**	**9.0**	**9.0**	**9.0**	**9.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal/External – The agency is slated to participate in the transition to 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

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,364,370	$1,304,830	$(59,540)	$(59,540)	The biennial change reflects a decrease in operating costs assigned to the strategy as the agency moves to reduce expenditures by 5% to meet reduction request by the state due to Covin19 crisis.
			$(59,540)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$2,033,273**	**$2,010,059**	**$1,881,488**	**$1,881,488**	**$1,881,488**
METHODS OF FINANCE (INCLUDING RIDERS):				**$1,881,488**	**$1,881,488**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$2,033,273**	**$2,010,059**	**$1,881,488**	**$1,881,488**	**$1,881,488**
FULL TIME EQUIVALENT POSITIONS:	**29.0**	**29.0**	**29.0**	**29.0**	**29.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 411		Agency: Texas Commission on Fire Protection			Prepared By: Servando Sanchez					
Date: 9/1/2020		Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
B.1.1	Certify and Regulate Fire Service	B.1.1.1	Compliance	Texas Government Code 419.022, 419.027, 4	$944,753	$460,756	$460,756	$921,512	($23,241)	-2.5%
B.1.1	Certify and Regulate Fire Service	B.1.1.2	Certification	Texas Government Code 419.022, 419.032, 4	$519,791	$253,502	$253,502	$507,004	($12,787)	-2.5%
B.1.1	Certify and Regulate Fire Service	B.1.1.3	Testing	Government Code 419.022, 419.029, 419.(	$657,287	$320,558	$320,558	$641,116	($16,171)	-2.5%
B.1.1	Certify and Regulate Fire Service	B.1.1.4	Curriculum Development	Government Code 419.022, 419.029, 419.(	$103,107	$50,285	$50,285	$100,570	($2,537)	-2.5%
A.1.1	Fire Safety Information & Education	A.1.1.1	Fire Safety Information & Education Program	Texas Government Code 419.028, 419.031, 4	$249,980	$118,972	$118,972	$237,944	($12,036)	-4.8%
B.1.1	Certify and Regulate Fire Service	B.1.1.5	Texas State Fire Fighters Scholarship Fund	Transportation Code, Sec 504.414	$50,000	$25,000	$25,000	$50,000	$0	0.0%
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

The agency has determined that ensuring firefighter safety through our Compliance program is the top priority simply because this is how/when we as a regulatory agency confirms that the regulated entities are in fact adhering to the mandated safety standards. Our Certification program is the next highest priority based on the fact that we must monitor and ensure that all fire protection personnel meet the mandated educational standrads to continue in their assigned roles. This is closley followed by Testing & Curriculum development. The need for both programs ensures that our standards reflect the acceptable recommended national standards and that the training curriculum is clear and concise while ensuring that the test questions are secured to prevent any misapprpriation on the test bank. Next is our Information & Education programs. Once the fire protection personnel we regulate are trained, certified and verified to have all safety standards in place, we must continue to educate them on improvements in the fire service profession. This includes information on how to prevent injuries resulting from the performance of their prescribed duties. Last is the Schloarship fund. This is a program managed by one of the professional trade associations and this agency serves as a pass through agency for the state funds used to maintain the program.

Agency code: **411** Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restoration of 5% reduction requested		
	Item Priority: 1		
	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		
	02-01-01 Certify and Regulate Fire Departments and Personnel		
	03-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,277	26,277
1002	OTHER PERSONNEL COSTS	10,109	10,109
2001	PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003	CONSUMABLE SUPPLIES	4,500	4,500
2005	TRAVEL	19,425	19,425
2007	RENT - MACHINE AND OTHER	1,200	1,200
2009	OTHER OPERATING EXPENSE	30,778	30,778
	TOTAL, OBJECT OF EXPENSE	**$94,289**	**$94,289**
METHOD OF FINANCING:			
1	General Revenue Fund	94,289	94,289
	TOTAL, METHOD OF FINANCING	**$94,289**	**$94,289**

DESCRIPTION / JUSTIFICATION:

The agency requests restoration of the 5% reduction ($188,000) that occurred in FY20-21 and has been carried forward to FY22-23. This agency is a small agency which has been severely impacted with significant reductions in previous biennium's. This 5% reduction has impacted our ability to accomplish and meet our mission in the area of education and enforcement through reduced travel funds. Our Regional Compliance officers are required to travel across their regions and other areas of the state to conduct compliance inspections and training audits each year. Our Training, Public Information and Executive staff are required to conduct educational lectures during stakeholder conferences to increase education for the Texas Fire Service. Both areas have seen reductions in travel and accomplishing the established goals due to the reduced travel funds. Restoration of the 5% would allow the agency to once again meet the mission of the agency.

EXTERNAL/INTERNAL FACTORS:

The reduction affects of external mission and impacts our internal capabilities to accomplish mandated mission

Agency code: **411** Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2022	Excp 2023

PCLS TRACKING KEY:

Agency code: **411** Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Compliance Officers		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	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	101,500	101,500
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	5,500	2,500
	TOTAL, OBJECT OF EXPENSE	**$159,200**	**$156,200**
METHOD OF FINANCING:			
1	General Revenue Fund	159,200	156,200
	TOTAL, METHOD OF FINANCING	**$159,200**	**$156,200**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The agency is requesting three new FTE positions to enhance our capabilities to protect the citizens of Texas and better serve the Texas Fire service. Two FTE positions are needed in our Compliance Division. . Our Regional Compliance officers are required to travel across their regions and other areas of the state to conduct compliance inspections and training audits each year. Currently, the state is divided into six regions and the Compliance Officers are traveling 20,000 – 30,000 miles annually to conduct their inspections and audits. The addition of two FTEs would enable the agency to reduce the size of the regions and the amount of travel each Compliance Officer is required to complete their duties. Less travel time would result in more time spent on inspections and audits as well as working with the regulated entities to understand and meet the requirements of the agency.

EXTERNAL/INTERNAL FACTORS:

The existing regions for the Compliance Officers are large and Compliance Officers spend more time traveling when they could have smaller regions which would enable them more time to conduct inspections and Audits

PCLS TRACKING KEY:

Agency code: **411** Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2022	Excp 2023

Agency code: **411** Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Agency General Counsel		
	Item Priority: 3		
	IT Component: No		
	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:			
1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	750	750
2003	CONSUMABLE SUPPLIES	250	250
2009	OTHER OPERATING EXPENSE	2,700	1,200
	TOTAL, OBJECT OF EXPENSE	**$63,700**	**$62,200**
METHOD OF FINANCING:			
1	General Revenue Fund	63,700	62,200
	TOTAL, METHOD OF FINANCING	**$63,700**	**$62,200**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Agency is requesting a General Counsel for the agency. Currently, we have a counsel assigned by the OAG for all agency legal matters. In recent years, we have experienced a higher than usual turnover rate in legal counsel resulting in slower rule making capabilities and less consistent decisions which has resulted in a great deal of confusion and subsequent rule changes.

EXTERNAL/INTERNAL FACTORS:

The agency needs counsel for rule reviews, compliance violation resolution and employee matters

PCLS TRACKING KEY:

Agency code: **411** Agency name:

Commission on Fire Protection

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Funding for Salary increase for Executive Director		
	Item Priority: 4		
	IT Component: No		
	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:			
1001	SALARIES AND WAGES	18,798	18,798
	TOTAL, OBJECT OF EXPENSE	**$18,798**	**$18,798**
METHOD OF FINANCING:			
1	General Revenue Fund	18,798	18,798
	TOTAL, METHOD OF FINANCING	**$18,798**	**$18,798**

DESCRIPTION / JUSTIFICATION:

The agency is requesting additional funding to increase the salary for the Executive Director position up to twenty percent. This request would allow the commission to adjust the director's salary during the FY22-23 biennium if it so desired. This adjustment would only be approved based on a performance evaluation and review by commissioners.

EXTERNAL/INTERNAL FACTORS:

The current salary is at the lowest level of the salary range. In order to stay competitive with other agencies the Commissioners would need additional funding of 20% to provide a salary increase when performance reviews justify

PCLS TRACKING KEY:

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% reduction requested		
Allocation to Strategy:	1-1-1 Fire Safety Information & Educational Programs		
OBJECTS OF EXPENSE:			
2005	TRAVEL	4,425	4,425
2009	OTHER OPERATING EXPENSE	1,593	1,593
TOTAL, OBJECT OF EXPENSE		**$6,018**	**$6,018**
METHOD OF FINANCING:			
1	General Revenue Fund	6,018	6,018
TOTAL, METHOD OF FINANCING		**$6,018**	**$6,018**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% reduction requested		
Allocation to Strategy:	2-1-1 Certify and Regulate Fire Departments and Personnel		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,074	9,074
1002	OTHER PERSONNEL COSTS	5,109	5,109
2003	CONSUMABLE SUPPLIES	2,000	2,000
2009	OTHER OPERATING EXPENSE	11,185	11,185
TOTAL, OBJECT OF EXPENSE		**$27,368**	**$27,368**
METHOD OF FINANCING:			
1	General Revenue Fund	27,368	27,368
TOTAL, METHOD OF FINANCING		**$27,368**	**$27,368**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% reduction requested		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,203	17,203
1002	OTHER PERSONNEL COSTS	5,000	5,000
2001	PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	15,000	15,000
2007	RENT - MACHINE AND OTHER	1,200	1,200
2009	OTHER OPERATING EXPENSE	18,000	18,000
TOTAL, OBJECT OF EXPENSE		**$60,903**	**$60,903**
METHOD OF FINANCING:			
1	General Revenue Fund	60,903	60,903
TOTAL, METHOD OF FINANCING		**$60,903**	**$60,903**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Compliance Officers		
Allocation to Strategy:	2-1-1 Certify and Regulate Fire Departments and Personnel		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	101,500	101,500
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	5,500	2,500
TOTAL, OBJECT OF EXPENSE		**$159,200**	**$156,200**
METHOD OF FINANCING:			
1	General Revenue Fund	159,200	156,200
TOTAL, METHOD OF FINANCING		**$159,200**	**$156,200**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Agency General Counsel		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	750	750
2003	CONSUMABLE SUPPLIES	250	250
2009	OTHER OPERATING EXPENSE	2,700	1,200
TOTAL, OBJECT OF EXPENSE		**$63,700**	**$62,200**
METHOD OF FINANCING:			
1	General Revenue Fund	63,700	62,200
TOTAL, METHOD OF FINANCING		**$63,700**	**$62,200**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Funding for Salary increase for Executive Director		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,798	18,798
TOTAL, OBJECT OF EXPENSE		**$18,798**	**$18,798**
METHOD OF FINANCING:			
1	General Revenue Fund	18,798	18,798
TOTAL, METHOD OF FINANCING		**$18,798**	**$18,798**

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 2022	Excp 2023
OBJECTS OF EXPENSE:			
2005	TRAVEL	4,425	4,425
2009	OTHER OPERATING EXPENSE	1,593	1,593
	Total, Objects of Expense	**$6,018**	**$6,018**
METHOD OF FINANCING:			
1	General Revenue Fund	6,018	6,018
	Total, Method of Finance	**$6,018**	**$6,018**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% reduction requested

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

GOAL: 2 Enforce Fire Department Standards

OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel

STRATEGY: 1 Certify and Regulate Fire Departments and Personnel

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,574	110,574
1002	OTHER PERSONNEL COSTS	6,309	6,309
2003	CONSUMABLE SUPPLIES	3,000	3,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	16,685	13,685
	Total, Objects of Expense	**$186,568**	**$183,568**
METHOD OF FINANCING:			
1	General Revenue Fund	186,568	183,568
	Total, Method of Finance	**$186,568**	**$183,568**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% reduction requested

Compliance Officers

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration and Information Technology

STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,001	96,001
1002	OTHER PERSONNEL COSTS	5,750	5,750
2001	PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003	CONSUMABLE SUPPLIES	2,750	2,750
2005	TRAVEL	15,000	15,000
2007	RENT - MACHINE AND OTHER	1,200	1,200
2009	OTHER OPERATING EXPENSE	20,700	19,200
	Total, Objects of Expense	**$143,401**	**$141,901**
METHOD OF FINANCING:			
1	General Revenue Fund	143,401	141,901
	Total, Method of Finance	**$143,401**	**$141,901**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% reduction requested

Agency General Counsel

Funding for Salary increase for Executive Director

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 2018 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2018	HUB Expenditures FY 2019 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
23.7%	Professional Services	23.7 %	25.4%	1.7%	$476	$1,876	23.7 %	0.0%	-23.7%	$0	$0
26.0%	Other Services	26.0 %	2.8%	-23.2%	$452	$16,048	26.0 %	27.3%	1.3%	$4,571	$16,751
21.1%	Commodities	21.1 %	21.7%	0.6%	$15,243	$70,109	21.1 %	44.8%	23.7%	$21,206	$47,350
	Total Expenditures		**18.4%**		**$16,171**	**$88,033**		**40.2%**		**$25,777**	**$64,101**

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

Attainment:

The agency exceeded two of its three applicable HUB procurement goals in fiscal year 2018 and both applicable HUB procurement goals in fiscal year 2019.

Applicability:

The "Heavy Construction", "Building Construction", and "Special Trade" categories were not applicable to agency operations in either fiscal year 2018 or 2019 because the agency did not have any strategies or programs related to construction or special trades. The "Professional Services" category was not applicable to agency operations in fiscal year 2019 because the agency did not have any strategies or programs related to professional services.

Factors Affecting Attainment:

In fiscal year 2018, 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.

"Good-Faith" Efforts:

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

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3175 Professional Fees	4,642,060	4,287,087	4,400,000	4,400,000	4,400,000
3879 Credit Card and Related Fees	60,524	56,923	0	0	0
Subtotal: Actual/Estimated Revenue	4,702,584	4,344,010	4,400,000	4,400,000	4,400,000
Total Available	**$4,702,584**	**$4,344,010**	**$4,400,000**	**$4,400,000**	**$4,400,000**
DEDUCTIONS:					
Regular Appropriation	(1,880,234)	(1,875,768)	(1,791,488)	(1,791,488)	(1,791,488)
Other Direct/Indirect-ERS/Compt	(552,567)	(513,998)	(550,000)	(550,000)	(550,000)
Texas.gov credit card fees transfers out	(60,524)	(56,923)	0	0	0
Total, Deductions	**$(2,493,325)**	**$(2,446,689)**	**$(2,341,488)**	**$(2,341,488)**	**$(2,341,488)**
Ending Fund/Account Balance	**$2,209,259**	**$1,897,321**	**$2,058,512**	**$2,058,512**	**$2,058,512**

REVENUE ASSUMPTIONS:

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

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

It is also worth noting that only about 35 to 40 percent of the revenue from testing and certification issuance involves mandatory certifications, which are those certifications required by statute for persons serving in particular paid fire protection positions. The other 60 to 65 percent of the revenue from these two activities is from what would be considered voluntary, or professional development certifications. These certifications are not required, but are instead available as desired by fire departments or individuals. To date, demand for professional development certifications remains strong, and the agency continues to develop and offer new ones over time.

CONTACT PERSON:

Servando Sanchez

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3175 Professional Fees	121,259	104,857	65,000	65,000	65,000
Subtotal: Actual/Estimated Revenue	121,259	104,857	65,000	65,000	65,000
Total Available	**$121,259**	**$104,857**	**$65,000**	**$65,000**	**$65,000**
DEDUCTIONS:					
Art. IX Sec. 12.02 Publication or Sale of Printed Matter or Record	(121,259)	(104,857)	(65,000)	(65,000)	(65,000)
Total, Deductions	**$(121,259)**	**$(104,857)**	**$(65,000)**	**$(65,000)**	**$(65,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The Texas Commission on Fire Protection is the only organization in the state authorized to issue International Fire Service Accreditation Congress (IFSAC) credentials, typically known as IFSAC seals. Individuals may obtain these seals in addition to state certification if desired. Currently the agency offers 21 IFSAC seals in various disciplines. Historically between four and five thousand seals have been issued each year, with the fee for each seal currently at $15.

CONTACT PERSON:

Servando Sanchez

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	31,780	29,434	25,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	31,780	29,434	25,000	25,000	25,000
Total Available	**$31,780**	**$29,434**	**$25,000**	**$25,000**	**$25,000**
DEDUCTIONS:					
Transfer to License Plate Trust Fund No. 0802	(31,780)	(29,434)	(25,000)	(25,000)	(25,000)
Total, Deductions	**$(31,780)**	**$(29,434)**	**$(25,000)**	**$(25,000)**	**$(25,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

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:
Servando Sanchez