

Operating Budget
For Fiscal Year 2018

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

By

Texas Commission on Fire Protection

December 1, 2017

TABLE OF CONTENTS

Budget Overview	1
2.A. Summary of Budget by Strategy	2
2.B. Summary of Budget by Method of Finance	4
2.C. Summary of Budget by Object of Expense	7
2.D. Summary of Budget by Objective Outcomes	8
3.A. Strategy Level Detail	9
Supporting Schedule	
4.D. Estimated Revenue Collections Supporting Schedule	14

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Provide Fire-related Information and Resources										
1.1.1. Fire Safety Info & Educ Programs	116,795	140,463							116,795	140,463
Total, Goal	116,795	140,463							116,795	140,463
Goal: 2. Enforce Fire Department Standards										
2.1.1. Certify & Regulate Fire Service	967,631	1,090,202					115,515	72,500	1,083,146	1,162,702
Total, Goal	967,631	1,090,202					115,515	72,500	1,083,146	1,162,702
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration	864,148	657,487							864,148	657,487
Total, Goal	864,148	657,487							864,148	657,487
Total, Agency	1,948,574	1,888,152					115,515	72,500	2,064,089	1,960,652
Total FTEs									31.0	31.0

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 4:25:27PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Provide Fire-related Information and Resources			
1 <i>Provide Local Govts and Other Entities with Resources for Training</i>			
1 FIRE SAFETY INFO & EDUC PROGRAMS	\$107,148	\$116,795	\$140,463
TOTAL, GOAL 1	\$107,148	\$116,795	\$140,463
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 CERTIFY & REGULATE FIRE SERVICE	\$1,107,149	\$1,083,146	\$1,162,702
TOTAL, GOAL 2	\$1,107,149	\$1,083,146	\$1,162,702
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$870,497	\$864,148	\$657,487
TOTAL, GOAL 3	\$870,497	\$864,148	\$657,487

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 4:25:27PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$1,966,838	\$1,948,574	\$1,888,152
	\$1,966,838	\$1,948,574	\$1,888,152
Other Funds:			
666 Appropriated Receipts	\$84,440	\$83,596	\$55,000
802 Lic Plate Trust Fund No. 0802, est	\$33,516	\$31,919	\$17,500
	\$117,956	\$115,515	\$72,500
TOTAL, METHOD OF FINANCING	\$2,084,794	\$2,064,089	\$1,960,652
FULL TIME EQUIVALENT POSITIONS	31.0	31.0	31.0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 4:26:10PM

Agency code: 411 Agency name: Commission on Fire Protection

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
84th Legislature Regular Session	\$1,930,192	\$1,930,192	\$0
Comments: General Revenue Funds			
85th Legislature Regular Session	\$0	\$0	\$1,888,152
Comments: General Revenue Funds			
<i>TRANSFERS</i>			
Art. IX, Sec 18.02, Salary Increase for General State Employees (2016-2017 GAA)	\$36,646	\$32,662	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriated Funds	\$0	\$(3,374)	\$0
Lapsed Appropriated Funds	\$0	\$(10,906)	\$0
Comments: Hiring Freeze Savings			
TOTAL, General Revenue Fund	\$1,966,838	\$1,948,574	\$1,888,152
TOTAL, ALL GENERAL REVENUE	\$1,966,838	\$1,948,574	\$1,888,152

OTHER FUNDS

666 Appropriated Receipts

RIDER APPROPRIATION

Art IX, Sec 12.02, Publications or Sales of Records (2016-2017)

\$84,440	\$83,596	\$0
----------	----------	-----

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**
 TIME: **4:26:10PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
	Art IX, Sec 12.02, Publications or Sales of Records (2018-2019)	\$0	\$0	\$55,000
TOTAL,	Appropriated Receipts	\$84,440	\$83,596	\$55,000
802	License Plate Trust Fund Account No. 0802			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.13, License Plate Receipts (2016-2017)	\$33,516	\$31,919	\$0
	Art IX, Sec 8.13, License Plate Receipts (2018-2019)	\$0	\$0	\$17,500
TOTAL,	License Plate Trust Fund Account No. 0802	\$33,516	\$31,919	\$17,500
TOTAL, ALL	OTHER FUNDS	\$117,956	\$115,515	\$72,500
GRAND TOTAL		\$2,084,794	\$2,064,089	\$1,960,652
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
	Regular Appropriation from MOF Table (2016-17 GAA)	31.0	31.0	0.0
	Regular Appropriation from MOF Table (2017-18 GAA)	0.0	0.0	31.0
TOTAL, ADJUSTED FTES		31.0	31.0	31.0

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**
TIME: **4:26:10PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**
 TIME: **4:26:45PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,670,595	\$1,640,425	\$1,704,235
1002 OTHER PERSONNEL COSTS	\$119,985	\$133,165	\$40,709
2001 PROFESSIONAL FEES AND SERVICES	\$4,630	\$4,604	\$6,142
2003 CONSUMABLE SUPPLIES	\$14,712	\$44,511	\$9,283
2004 UTILITIES	\$10,951	\$5,182	\$9,100
2005 TRAVEL	\$94,700	\$80,345	\$83,391
2006 RENT - BUILDING	\$382	\$432	\$380
2007 RENT - MACHINE AND OTHER	\$14,001	\$5,054	\$14,341
2009 OTHER OPERATING EXPENSE	\$121,322	\$118,452	\$75,571
4000 GRANTS	\$33,516	\$31,919	\$17,500
Agency Total	\$2,084,794	\$2,064,089	\$1,960,652

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2017
 Time: 4:27:20PM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 Number of Inspected Regulated Entities with Uncorrected Violations	175.00	175.00	175.00

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 4:27:49PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Fire-related Information and Resources

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

STRATEGY: 1 Fire Safety Information & Educational Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$84,335	\$91,263	\$128,721
1002	OTHER PERSONNEL COSTS	\$4,662	\$5,916	\$1,872
2001	PROFESSIONAL FEES AND SERVICES	\$114	\$216	\$93
2003	CONSUMABLE SUPPLIES	\$1,467	\$475	\$519
2004	UTILITIES	\$383	\$6	\$6
2005	TRAVEL	\$216	\$670	\$992
2006	RENT - BUILDING	\$9	\$19	\$10
2007	RENT - MACHINE AND OTHER	\$903	\$326	\$1,062
2009	OTHER OPERATING EXPENSE	\$15,059	\$17,904	\$7,188
TOTAL, OBJECT OF EXPENSE		\$107,148	\$116,795	\$140,463
Method of Financing:				
1	General Revenue Fund	\$107,148	\$116,795	\$140,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,148	\$116,795	\$140,463
TOTAL, METHOD OF FINANCE :		\$107,148	\$116,795	\$140,463
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 4:27:49PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Enforce Fire Department Standards

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	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# Inspections of Regulated Entities	1,093.00	1,033.00	1,120.00
2	Number of New Certifications Issued to Individuals	10,453.00	11,184.00	11,000.00
3	Number of Certifications Renewed (Individuals)	30,608.00	30,859.00	31,000.00
KEY 4	Number of Examinations Administered	9,076.00	9,831.00	9,200.00
Efficiency Measures:				
KEY 1	Average Cost Per Inspection of Regulated Facilities	340.00	357.00	425.00
Explanatory/Input Measures:				
KEY 1	Examination Pass Rate	89.65 %	82.66 %	90.00 %
KEY 2	Number of Individuals Certified	31,759.00	32,128.00	31,600.00
KEY 3	Number of Training Providers Certified	260.00	266.00	260.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$839,421	\$808,847	\$990,357
1002	OTHER PERSONNEL COSTS	\$73,153	\$70,879	\$23,965
2001	PROFESSIONAL FEES AND SERVICES	\$1,308	\$856	\$1,310
2003	CONSUMABLE SUPPLIES	\$10,084	\$41,095	\$5,649
2004	UTILITIES	\$8,781	\$5,139	\$9,055
2005	TRAVEL	\$74,271	\$64,622	\$63,385
2006	RENT - BUILDING	\$78	\$105	\$70
2007	RENT - MACHINE AND OTHER	\$7,678	\$2,772	\$7,915
2009	OTHER OPERATING EXPENSE	\$58,859	\$56,912	\$43,496
4000	GRANTS	\$33,516	\$31,919	\$17,500
TOTAL, OBJECT OF EXPENSE		\$1,107,149	\$1,083,146	\$1,162,702

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 4:27:49PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Enforce Fire Department Standards

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	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$989,193	\$967,631	\$1,090,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$989,193	\$967,631	\$1,090,202
Method of Financing:				
666	Appropriated Receipts	\$84,440	\$83,596	\$55,000
802	Lic Plate Trust Fund No. 0802, est	\$33,516	\$31,919	\$17,500
SUBTOTAL, MOF (OTHER FUNDS)		\$117,956	\$115,515	\$72,500
TOTAL, METHOD OF FINANCE :		\$1,107,149	\$1,083,146	\$1,162,702
FULL TIME EQUIVALENT POSITIONS:		17.0	17.0	17.0

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 4:27:49PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$746,839	\$740,315	\$585,157
1002	OTHER PERSONNEL COSTS	\$42,170	\$56,370	\$14,872
2001	PROFESSIONAL FEES AND SERVICES	\$3,208	\$3,532	\$4,739
2003	CONSUMABLE SUPPLIES	\$3,161	\$2,941	\$3,115
2004	UTILITIES	\$1,787	\$37	\$39
2005	TRAVEL	\$20,213	\$15,053	\$19,014
2006	RENT - BUILDING	\$295	\$308	\$300
2007	RENT - MACHINE AND OTHER	\$5,420	\$1,956	\$5,364
2009	OTHER OPERATING EXPENSE	\$47,404	\$43,636	\$24,887
TOTAL, OBJECT OF EXPENSE		\$870,497	\$864,148	\$657,487
Method of Financing:				
1	General Revenue Fund	\$870,497	\$864,148	\$657,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$870,497	\$864,148	\$657,487
TOTAL, METHOD OF FINANCE :		\$870,497	\$864,148	\$657,487
FULL TIME EQUIVALENT POSITIONS:		12.0	12.0	12.0

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 4:27:49PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,084,794	\$2,064,089	\$1,960,652
METHODS OF FINANCE :	\$2,084,794	\$2,064,089	\$1,960,652
FULL TIME EQUIVALENT POSITIONS:	31.0	31.0	31.0

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 3:48:25PM

Agency Code: 411

Agency name: Commission on Fire Protection

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	4,339,495	4,221,254	3,587,439
3879 Credit Card and Related Fees	14,002	13,333	0
Subtotal: Estimated Revenue	<u>4,353,497</u>	<u>4,234,587</u>	<u>3,587,439</u>
Total Available	<u>\$4,353,497</u>	<u>\$4,234,587</u>	<u>\$3,587,439</u>
DEDUCTIONS:			
Expended/Budgeted	(1,966,838)	(1,948,574)	(1,930,192)
Transfer-Employee Benefits	(555,331)	(565,470)	(871,909)
Total, Deductions	<u>\$(2,522,169)</u>	<u>\$(2,514,044)</u>	<u>\$(2,802,101)</u>
Ending Fund/Account Balance	<u>\$1,831,328</u>	<u>\$1,720,543</u>	<u>\$785,338</u>

REVENUE ASSUMPTIONS:

The agency generates its funding primarily through revenue collected from professional fees (certifications and examinations). Projected revenue estimates for Fiscal Year 2018 are reflected here.

CONTACT PERSON:

Tim Rutland

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 3:48:25PM

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	84,440	83,596	55,000
Subtotal: Estimated Revenue	<u>84,440</u>	<u>83,596</u>	<u>55,000</u>
Total Available	<u>\$84,440</u>	<u>\$83,596</u>	<u>\$55,000</u>
DEDUCTIONS:			
Transfers to Fund 0001	(84,440)	(83,596)	(55,000)
Total, Deductions	<u>\$(84,440)</u>	<u>\$(83,596)</u>	<u>\$(55,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Texas Commission on Fire Protection is the sole agency in the State of Texas authorized by the International Fire Service Accreditation Congress (IFSAC) to issue IFSAC seals. Receipt of the seal signifies an individual has tested and demonstrated mastery of job performance requirements set forth in the applicable National Fire Protection Association Standards (NFPA). The standards apply to functions and duties performed by firefighter, inspector, investigator, instructor, etc.

While many Texas firefighters apply for IFSAC seals, some individuals come from Canada to train and test in order to obtain a seal. In Canada, this seal is the certification that allows an individual to work as a firefighter. This expedites the individual's ability to work, as the waiting period for training programs in Canada can be lengthy.

CONTACT PERSON:

Tim Rutland _____

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
TIME: 3:48:25PM

Agency Code: **411**

Agency name: **Commission on Fire Protection**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	33,516	31,919	17,500
3851 Interest on St Deposits & Treas Inv	67	89	0
Subtotal: Estimated Revenue	<u>33,583</u>	<u>32,008</u>	<u>17,500</u>
Total Available	<u>\$33,583</u>	<u>\$32,008</u>	<u>\$17,500</u>
DEDUCTIONS:			
Transfers-License Plate Trust Fund	(33,583)	(32,008)	(17,500)
Total, Deductions	<u>\$(33,583)</u>	<u>\$(32,008)</u>	<u>\$(17,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Tim Rutland