

Operating Budget
For Fiscal Year 2020

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

By

Texas Commission on Fire Protection

December 1, 2019

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Budget Overview
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Provide Fire-related Information and Resources										
1.1.1. Fire Safety Education	126,391	124,990							126,391	124,990
Total, Goal	126,391	124,990							126,391	124,990
Goal: 2. Enforce Fire Department Standards										
2.1.1. Certify & Regulate Fire Service	1,056,924	1,047,469				153,039	90,000		1,209,963	1,137,469
Total, Goal	1,056,924	1,047,469				153,039	90,000		1,209,963	1,137,469
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration	697,053	713,318							697,053	713,318
Total, Goal	697,053	713,318							697,053	713,318
Total, Agency	1,880,368	1,885,777				153,039	90,000		2,033,407	1,975,777
Total FTEs									31.0	31.0

2.A. Summary of Budget By Strategy

DATE : 11/13/2019

TIME : 5:01:46PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Provide Fire-related Information and Resources			
1 <i>Provide Local Govts and Other Entities with Training Resources</i>			
1 FIRE SAFETY EDUCATION	\$148,031	\$126,391	\$124,990
TOTAL, GOAL 1	\$148,031	\$126,391	\$124,990
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 CERTIFY & REGULATE FIRE SERVICE	\$1,205,509	\$1,209,963	\$1,137,469
TOTAL, GOAL 2	\$1,205,509	\$1,209,963	\$1,137,469
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$656,291	\$697,053	\$713,318
TOTAL, GOAL 3	\$656,291	\$697,053	\$713,318

2.A. Summary of Budget By Strategy

DATE : 11/13/2019

TIME : 5:01:46PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,883,650	\$1,880,368	\$1,885,777
	\$1,883,650	\$1,880,368	\$1,885,777
Other Funds:			
666 Appropriated Receipts	\$94,719	\$121,259	\$65,000
802 Lic Plate Trust Fund No. 0802, est	\$31,462	\$31,780	\$25,000
	\$126,181	\$153,039	\$90,000
TOTAL, METHOD OF FINANCING	\$2,009,831	\$2,033,407	\$1,975,777
FULL TIME EQUIVALENT POSITIONS	31.0	31.0	31.0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/13/2019**
TIME: **5:04:28PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,888,152	\$1,883,402	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,885,777
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriated Funds	\$(4,502)	\$(3,034)	\$0
TOTAL,	General Revenue Fund	\$1,883,650	\$1,880,368	\$1,885,777
TOTAL, ALL	GENERAL REVENUE	\$1,883,650	\$1,880,368	\$1,885,777
<u>OTHER FUNDS</u>				
<u>666</u>	Appropriated Receipts			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$94,719	\$121,259	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$0	\$0	\$65,000
TOTAL,	Appropriated Receipts	\$94,719	\$121,259	\$65,000
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)	\$31,462	\$31,780	\$0
	Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)	\$0	\$0	\$25,000

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/13/2019**
 TIME: **5:04:28PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$31,462	\$31,780	\$25,000
TOTAL, ALL OTHER FUNDS	\$126,181	\$153,039	\$90,000
GRAND TOTAL	\$2,009,831	\$2,033,407	\$1,975,777

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	31.0	31.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	31.0

TOTAL, ADJUSTED FTES	31.0	31.0	31.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/13/2019**
 TIME: **5:05:39PM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,617,439	\$1,660,346	\$1,668,265
1002 OTHER PERSONNEL COSTS	\$103,667	\$121,554	\$66,572
2001 PROFESSIONAL FEES AND SERVICES	\$5,946	\$1,403	\$3,900
2003 CONSUMABLE SUPPLIES	\$14,660	\$7,674	\$7,495
2004 UTILITIES	\$4,902	\$2,267	\$3,310
2005 TRAVEL	\$99,189	\$106,356	\$111,557
2006 RENT - BUILDING	\$432	\$432	\$425
2007 RENT - MACHINE AND OTHER	\$4,300	\$4,409	\$4,499
2009 OTHER OPERATING EXPENSE	\$122,216	\$97,186	\$84,754
4000 GRANTS	\$31,462	\$31,780	\$25,000
5000 CAPITAL EXPENDITURES	\$5,618	\$0	\$0
Agency Total	\$2,009,831	\$2,033,407	\$1,975,777

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/13/2019
 Time: 5:06:48PM

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 Number of Inspected Regulated Entities with Uncorrected Violations	97.00	202.00	175.00

3.A. Strategy Level Detail

DATE: 11/13/2019

TIME: 5:07:44PM

86th Regular Session, Fiscal Year 2020 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 Training Resources

STRATEGY: 1 Fire Safety Information & Educational Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$107,781	\$112,008	\$112,008
1002	OTHER PERSONNEL COSTS	\$20,623	\$6,200	\$1,680
2001	PROFESSIONAL FEES AND SERVICES	\$357	\$85	\$100
2003	CONSUMABLE SUPPLIES	\$1,077	\$277	\$495
2004	UTILITIES	\$0	\$0	\$10
2005	TRAVEL	\$1,209	\$115	\$4,425
2006	RENT - BUILDING	\$13	\$13	\$10
2007	RENT - MACHINE AND OTHER	\$294	\$279	\$290
2009	OTHER OPERATING EXPENSE	\$16,677	\$7,414	\$5,972
TOTAL, OBJECT OF EXPENSE		\$148,031	\$126,391	\$124,990
Method of Financing:				
1	General Revenue Fund	\$148,031	\$126,391	\$124,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$148,031	\$126,391	\$124,990
TOTAL, METHOD OF FINANCE :		\$148,031	\$126,391	\$124,990
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 11/13/2019

TIME: 5:07:44PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Inspections of Regulated Entities	1,140.00	1,050.00	1,120.00
2	Number of New Certifications Issued to Individuals	14,202.00	16,124.00	15,000.00
3	Number of Certifications Renewed (Individuals)	31,962.00	32,055.00	31,000.00
KEY 4	Number of Exams Administered	12,263.00	12,597.00	18,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Inspection of Regulated Facilities	353.00	361.00	425.00
Explanatory/Input Measures:				
KEY 1	Examination Pass Rate	83.92 %	82.42 %	90.00 %
KEY 2	Number of Individuals Certified	33,566.00	34,317.00	32,000.00
KEY 3	Number of Training Providers Certified	278.00	319.00	260.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$915,419	\$939,317	\$942,953
1002	OTHER PERSONNEL COSTS	\$58,504	\$74,373	\$22,932
2001	PROFESSIONAL FEES AND SERVICES	\$3,634	\$753	\$1,000
2003	CONSUMABLE SUPPLIES	\$11,532	\$6,240	\$4,000
2004	UTILITIES	\$4,902	\$2,267	\$3,260
2005	TRAVEL	\$82,487	\$92,867	\$87,856
2006	RENT - BUILDING	\$111	\$120	\$90
2007	RENT - MACHINE AND OTHER	\$2,521	\$2,778	\$2,903
2009	OTHER OPERATING EXPENSE	\$89,319	\$59,468	\$47,475
4000	GRANTS	\$31,462	\$31,780	\$25,000
5000	CAPITAL EXPENDITURES	\$5,618	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,205,509	\$1,209,963	\$1,137,469

3.A. Strategy Level Detail

DATE: 11/13/2019

TIME: 5:07:44PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Method of Financing:				
1	General Revenue Fund	\$1,079,328	\$1,056,924	\$1,047,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,079,328	\$1,056,924	\$1,047,469
Method of Financing:				
666	Appropriated Receipts	\$94,719	\$121,259	\$65,000
802	Lic Plate Trust Fund No. 0802, est	\$31,462	\$31,780	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$126,181	\$153,039	\$90,000
TOTAL, METHOD OF FINANCE :		\$1,205,509	\$1,209,963	\$1,137,469
FULL TIME EQUIVALENT POSITIONS:		18.0	20.0	20.0

3.A. Strategy Level Detail

DATE: 11/13/2019

TIME: 5:07:44PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$594,239	\$609,021	\$613,304
1002	OTHER PERSONNEL COSTS	\$24,540	\$40,981	\$41,960
2001	PROFESSIONAL FEES AND SERVICES	\$1,955	\$565	\$2,800
2003	CONSUMABLE SUPPLIES	\$2,051	\$1,157	\$3,000
2004	UTILITIES	\$0	\$0	\$40
2005	TRAVEL	\$15,493	\$13,374	\$19,276
2006	RENT - BUILDING	\$308	\$299	\$325
2007	RENT - MACHINE AND OTHER	\$1,485	\$1,352	\$1,306
2009	OTHER OPERATING EXPENSE	\$16,220	\$30,304	\$31,307
TOTAL, OBJECT OF EXPENSE		\$656,291	\$697,053	\$713,318
Method of Financing:				
1	General Revenue Fund	\$656,291	\$697,053	\$713,318
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$656,291	\$697,053	\$713,318
TOTAL, METHOD OF FINANCE :		\$656,291	\$697,053	\$713,318
FULL TIME EQUIVALENT POSITIONS:		11.0	9.0	9.0

3.A. Strategy Level Detail

DATE: 11/13/2019

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:07:44PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,009,831	\$2,033,407	\$1,975,777
METHODS OF FINANCE :	\$2,009,831	\$2,033,407	\$1,975,777
FULL TIME EQUIVALENT POSITIONS:	31.0	31.0	31.0

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2019
 TIME: 5:10:34PM

Agency Code: 411

Agency name: Commission on Fire Protection

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	4,532,224	4,642,060	3,614,849
3879 Credit Card and Related Fees	35,055	60,524	0
Subtotal: Estimated Revenue	<u>4,567,279</u>	<u>4,702,584</u>	<u>3,614,849</u>
Total Available	<u>\$4,567,279</u>	<u>\$4,702,584</u>	<u>\$3,614,849</u>
DEDUCTIONS:			
Expended/Budgeted	(1,883,650)	(1,880,368)	(1,950,777)
Transfer-Employee Benefits	(509,198)	(521,809)	(825,336)
Total, Deductions	<u>\$(2,392,848)</u>	<u>\$(2,402,177)</u>	<u>\$(2,776,113)</u>
Ending Fund/Account Balance	<u>\$2,174,431</u>	<u>\$2,300,407</u>	<u>\$838,736</u>

REVENUE ASSUMPTIONS:

The agency generates its funding primarily through revenue collected from professional fees (certifications and examinations). Projected revenue estimates for Fiscal Year 2020 are reflected here.

CONTACT PERSON:

Servando Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2019
TIME: 5:10:34PM

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$94,719	\$121,259	\$65,000
Estimated Revenue:			
DEDUCTIONS:			
Expended/Budgeted	(94,719)	(121,259)	(65,000)
Total, Deductions	\$(94,719)	\$(121,259)	\$(65,000)
Ending Fund/Account Balance	\$0	\$0	\$0

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:

Servando Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2019
TIME: 5:10:34PM

Agency Code: **411**

Agency name: **Commission on Fire Protection**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$31,462	\$31,780	\$25,000
Estimated Revenue:			
DEDUCTIONS:			
Transfers-License Plate Trust Fund	(31,462)	(31,780)	(25,000)
Total, Deductions	\$(31,462)	\$(31,780)	\$(25,000)
Ending Fund/Account Balance	\$0	\$0	\$0

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:

Servando Sanchez