Operating Budget

For Fiscal Year 2014

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

by the

Texas Commission on Fire Protection

December 1, 2013

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CERTIFICATE

Agency Name **Texas Commission on Fire Protection**.

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012–13 GAA).

Chief Executive Officer or Presiding Judge

Signature

Tim Rutland
Printed Name

Interim Executive Director
Title

November 25, 2013
Date

Board or Commission

Signature

Steve Tull
Printed Name

Presiding Officer
Title

November 25, 2013
Date

Chief Financial Officer

Signature

Tim Rutland
Printed Name

Interim Executive Director
Title

November 25, 2013
Date

Budget Summaries

II.A. SUMMARY OF BUDGET BY STRATEGY

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Provide Fire-related Information and Resources			
1 *Provide Local Govts and Other Entities with Resources for Training*			
1 FIRE SAFETY INFO & EDUC PROGRAMS	$58,216	$76,515	$116,531
TOTAL, GOAL 1	**$58,216**	**$76,515**	**$116,531**
2 Enforce Fire Department Standards			
1 *Promote and Enforce Standards for Fire Personnel*			
1 CERTIFY & REGULATE FIRE SERVICE	$1,316,937	$1,318,460	$1,011,307
TOTAL, GOAL 2	**$1,316,937**	**$1,318,460**	**$1,011,307**
3 Indirect Administration			
1 *Indirect Administration*			
1 INDIRECT ADMINISTRATION	$595,835	$604,089	$835,619
TOTAL, GOAL 3	**$595,835**	**$604,089**	**$835,619**

II.A. SUMMARY OF BUDGET BY STRATEGY

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	$1,869,769	$1,885,998	$1,900,957
	$1,869,769	**$1,885,998**	**$1,900,957**
General Revenue Dedicated Funds:			
5140 Specialty License Plates General	$32,424	$32,798	$17,500
	$32,424	**$32,798**	**$17,500**
Other Funds:			
666 Appropriated Receipts	$68,795	$80,268	$45,000
	$68,795	**$80,268**	**$45,000**
TOTAL, METHOD OF FINANCING	**$1,970,988**	**$1,999,064**	**$1,963,457**
FULL TIME EQUIVALENT POSITIONS	**29.6**	**28.5**	**30.3**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	$1,894,829	$1,894,829	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$0	$1,883,559
TRANSFERS			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$0	$0	$17,398
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	$(25,060)	$(8,831)	$0
TOTAL, General Revenue Fund	**$1,869,769**	**$1,885,998**	**$1,900,957**
TOTAL, ALL GENERAL REVENUE	**$1,869,769**	**$1,885,998**	**$1,900,957**
GENERAL REVENUE FUND - DEDICATED			
5140 GR Dedicated - Specialty License Plates General			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	$10,000	$10,000	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$0	$17,500
RIDER APPROPRIATION			
Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)	$22,424	$22,798	$0
TOTAL, GR Dedicated - Specialty License Plates General	**$32,424**	**$32,798**	**$17,500**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$32,424**	**$32,798**	**$17,500**
OTHER FUNDS			
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	$45,000	$45,000	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$0	$45,000
RIDER APPROPRIATION			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	$21,295	$35,228	$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	$2,500	$40	$0
TOTAL, Appropriated Receipts	**$68,795**	**$80,268**	**$45,000**
TOTAL, ALL OTHER FUNDS	**$68,795**	**$80,268**	**$45,000**
GRAND TOTAL	**$1,970,988**	**$1,999,064**	**$1,963,457**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	31.0	31.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	31.0
FTE Adjustment	(1.4)	(2.5)	(0.7)
TOTAL, ADJUSTED FTES	**29.6**	**28.5**	**30.3**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OBJECT OF EXPENSE		EXP 2012	EXP 2013	BUD 2014
1001	SALARIES AND WAGES	$1,546,272	$1,499,767	$1,613,083
1002	OTHER PERSONNEL COSTS	$98,523	$101,992	$70,048
2001	PROFESSIONAL FEES AND SERVICES	$22,202	$34,905	$14,360
2003	CONSUMABLE SUPPLIES	$25,022	$18,560	$18,775
2004	UTILITIES	$17,888	$9,259	$8,416
2005	TRAVEL	$73,322	$77,129	$111,758
2006	RENT - BUILDING	$3,045	$914	$420
2007	RENT - MACHINE AND OTHER	$16,073	$16,200	$17,311
2009	OTHER OPERATING EXPENSE	$133,670	$135,911	$91,786
4000	GRANTS	$32,423	$32,798	$17,500
5000	CAPITAL EXPENDITURES	$2,548	$71,629	$0
	Agency Total	**$1,970,988**	**$1,999,064**	**$1,963,457**

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **OUTCOME**	**Exp 2012**	**Exp 2013**	**Bud2014**
2 Enforce Fire Department Standards			
1 Promote and Enforce Standards for Fire Personnel			
1 Number of Inspected Certificate Holders with Uncorrected Violations	125.00	147.00	155.00

Strategy-Level Detail

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 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 — Statewide Goal/Benchmark: 5 0

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	# of Requests for Agency Library Resources	659.00	332.00	565.00
KEY 2	Number of Research Requests for Agency Information Resource Center	293.00	127.00	255.00
Objects of Expense:				
1001	SALARIES AND WAGES	$44,735	$52,824	$90,275
1002	OTHER PERSONNEL COSTS	$440	$3,900	$3,028
2001	PROFESSIONAL FEES AND SERVICES	$0	$52	$475
2003	CONSUMABLE SUPPLIES	$3,094	$4,533	$5,180
2004	UTILITIES	$0	$0	$0
2005	TRAVEL	$0	$1,452	$3,000
2006	RENT - BUILDING	$77	$108	$180
2007	RENT - MACHINE AND OTHER	$518	$523	$1,117
2009	OTHER OPERATING EXPENSE	$6,804	$8,746	$13,276
5000	CAPITAL EXPENDITURES	$2,548	$4,377	$0
TOTAL, OBJECT OF EXPENSE		**$58,216**	**$76,515**	**$116,531**
Method of Financing:				
1	General Revenue Fund	$58,216	$76,515	$116,531
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,216**	**$76,515**	**$116,531**
TOTAL, METHOD OF FINANCE :		**$58,216**	**$76,515**	**$116,531**
FULL TIME EQUIVALENT POSITIONS:		**0.9**	**1.0**	**2.0**

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 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

Statewide Goal/Benchmark: 5 2
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# Inspections of Regulated Entities	1,039.00	717.00	725.00
2	Number of New Certifications Issued to Individuals	8,492.00	13,470.00	9,000.00
3	Number of Certifications Renewed (Individuals)	28,021.00	28,855.00	29,500.00
KEY 4	Number of Examinations Administered	8,650.00	8,507.00	8,500.00
Efficiency Measures:				
1	Average Cost Per Inspection of Regulated Facilities	484.79	525.00	550.00
Explanatory/Input Measures:				
KEY 1	Pass Rate	92.00 %	93.00 %	90.00 %
KEY 2	Number of Individuals Certified	30,530.00	30,812.00	30,936.00
KEY 3	Number of Training Providers Certified	247.00	225.00	250.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,054,641	$1,006,094	$807,917
1002	OTHER PERSONNEL COSTS	$67,786	$53,813	$27,317
2001	PROFESSIONAL FEES AND SERVICES	$2,521	$910	$4,036
2003	CONSUMABLE SUPPLIES	$18,664	$11,044	$9,516
2004	UTILITIES	$17,433	$9,249	$8,416
2005	TRAVEL	$49,882	$55,399	$77,808
2006	RENT - BUILDING	$2,136	$537	$0
2007	RENT - MACHINE AND OTHER	$12,000	$12,019	$10,354
2009	OTHER OPERATING EXPENSE	$59,451	$83,022	$48,443
4000	GRANTS	$32,423	$32,798	$17,500
5000	CAPITAL EXPENDITURES	$0	$53,575	$0
TOTAL, OBJECT OF EXPENSE		**$1,316,937**	**$1,318,460**	**$1,011,307**

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 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

Statewide Goal/Benchmark: 5 2
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	$1,218,218	$1,205,434	$948,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,218,218**	**$1,205,434**	**$948,807**
Method of Financing:				
5140	Specialty License Plates General	$32,424	$32,798	$17,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$32,424**	**$32,798**	**$17,500**
Method of Financing:				
666	Appropriated Receipts	$66,295	$80,228	$45,000
SUBTOTAL, MOF (OTHER FUNDS)		**$66,295**	**$80,228**	**$45,000**
TOTAL, METHOD OF FINANCE :		**$1,316,937**	**$1,318,460**	**$1,011,307**
FULL TIME EQUIVALENT POSITIONS:		**21.7**	**20.7**	**16.6**

III.A. STRATEGY LEVEL DETAIL

83rd Regular Session, Fiscal Year 2014 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

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	$446,896	$440,849	$714,891
1002	OTHER PERSONNEL COSTS	$30,297	$44,279	$39,703
2001	PROFESSIONAL FEES AND SERVICES	$19,681	$33,943	$9,849
2003	CONSUMABLE SUPPLIES	$3,264	$2,983	$4,079
2004	UTILITIES	$455	$10	$0
2005	TRAVEL	$23,440	$20,278	$30,950
2006	RENT - BUILDING	$832	$269	$240
2007	RENT - MACHINE AND OTHER	$3,555	$3,658	$5,840
2009	OTHER OPERATING EXPENSE	$67,415	$44,143	$30,067
5000	CAPITAL EXPENDITURES	$0	$13,677	$0
TOTAL, OBJECT OF EXPENSE		**$595,835**	**$604,089**	**$835,619**
Method of Financing:				
1	General Revenue Fund	$593,335	$604,049	$835,619
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$593,335**	**$604,049**	**$835,619**
Method of Financing:				
666	Appropriated Receipts	$2,500	$40	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$2,500**	**$40**	**$0**
TOTAL, METHOD OF FINANCE :		**$595,835**	**$604,089**	**$835,619**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**6.8**	**11.7**

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$1,970,988**	**$1,999,064**	**$1,963,457**
METHODS OF FINANCE :	**$1,970,988**	**$1,999,064**	**$1,963,457**
FULL TIME EQUIVALENT POSITIONS:	**29.6**	**28.5**	**30.3**

Supporting Schedules

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	$0	$1,556,709	$0
Estimated Revenue:			
3175 Professional Fees	3,940,438	4,503,096	3,995,000
Subtotal: Estimated Revenue	3,940,438	4,503,096	3,995,000
Total Available	**$3,940,438**	**$6,059,805**	**$3,995,000**
DEDUCTIONS:			
Regular Appropriations	(1,869,769)	(1,885,998)	(1,883,559)
Other Direct/Indirect-ERS/Compt.	(513,960)	(524,842)	(570,883)
Total, Deductions	**$(2,383,729)**	**$(2,410,840)**	**$(2,454,442)**
Ending Fund/Account Balance	**$1,556,709**	**$3,648,965**	**$1,540,558**

REVENUE ASSUMPTIONS:
The agency's appropriations are from this account.

The commission raised all fees to $85 in Fiscal Year 2012 to fund agency operations and meet legislative mandates of Rider 4 of the General Appropriations Act (GAA). The 82nd legislature through its appropriations process made the agency a self-funded agency. The agency generates its funding primarily through revenue collected from professional fees (certification and examination).

Three certifications introduced in Fiscal Year 2013 caused a substantial increase in the total number of certificates typically issued by the agency in a given year. Completion of a state exam was not required in order to obtain these certifications during the first year, which resulted in a much larger than normal number being applied for and issued. An exam is now required in order to obtain these certificates, which should result in a return to normal levels of certificate issuance by the agency. Projected revenue estimates for Fiscal Year 2014 reflect this.

CONTACT PERSON:
Tim Rutland

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3740 Grants/Donations	2,500	40	0
3752 Sale of Publications/Advertising	66,295	80,228	45,000
Subtotal: Estimated Revenue	68,795	80,268	45,000
Total Available	**$68,795**	**$80,268**	**$45,000**
DEDUCTIONS:			
	(68,795)	(80,268)	(45,000)
Total, Deductions	**$(68,795)**	**$(80,268)**	**$(45,000)**
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 requirement set forth in the applicable National Fire Protection Association Standards (NFPA). The standards apply to functions and duties performed by firefighters which includes structural firefighter, inspector, investigator, instructor, etc.

Effective October 1, 2012, the commission's fees for IFSAC seals increased from $10 to $15. Historically, increasing this rate has impacted the number of seals issued, but not the amount. Rate increases offset a decrease in the amount. While some Texas firefighters apply for IFSAC seals, many 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 individuals ability to work, as the waiting period for training programs in Canada can be lengthy.

CONTACT PERSON:

Tim Rutland

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5140 Specialty License Plates General			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	32,424	32,798	17,500
Subtotal: Estimated Revenue	32,424	32,798	17,500
Total Available	**$32,424**	**$32,798**	**$17,500**
DEDUCTIONS:			
Transfer to TX Fire Fighter Relief Scholarship Fund	(32,424)	(32,798)	(17,500)
Total, Deductions	**$(32,424)**	**$(32,798)**	**$(17,500)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Tim Rutland