

**Section 1**

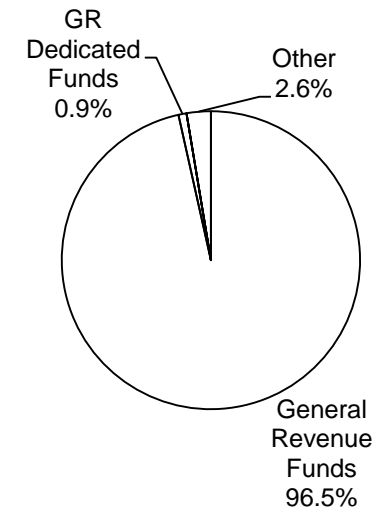
**Commission on Fire Protection  
Summary of Recommendations - House**

Page: V-23  
Tim Rutland, Executive Director

John Wielmaker, LBB Analyst

<b>Method of Financing</b>	<b>2014-15 Base</b>	<b>2016-17 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$3,831,149	\$3,860,384	\$29,235	0.8%
GR Dedicated Funds	\$35,000	\$35,000	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$3,866,149</i>	<i>\$3,895,384</i>	<i>\$29,235</i>	<i>0.8%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$90,000	\$105,000	\$15,000	16.7%
<b>All Funds</b>	<b>\$3,956,149</b>	<b>\$4,000,384</b>	<b>\$44,235</b>	<b>1.1%</b>

**RECOMMENDED FUNDING  
BY METHOD OF FINANCING**



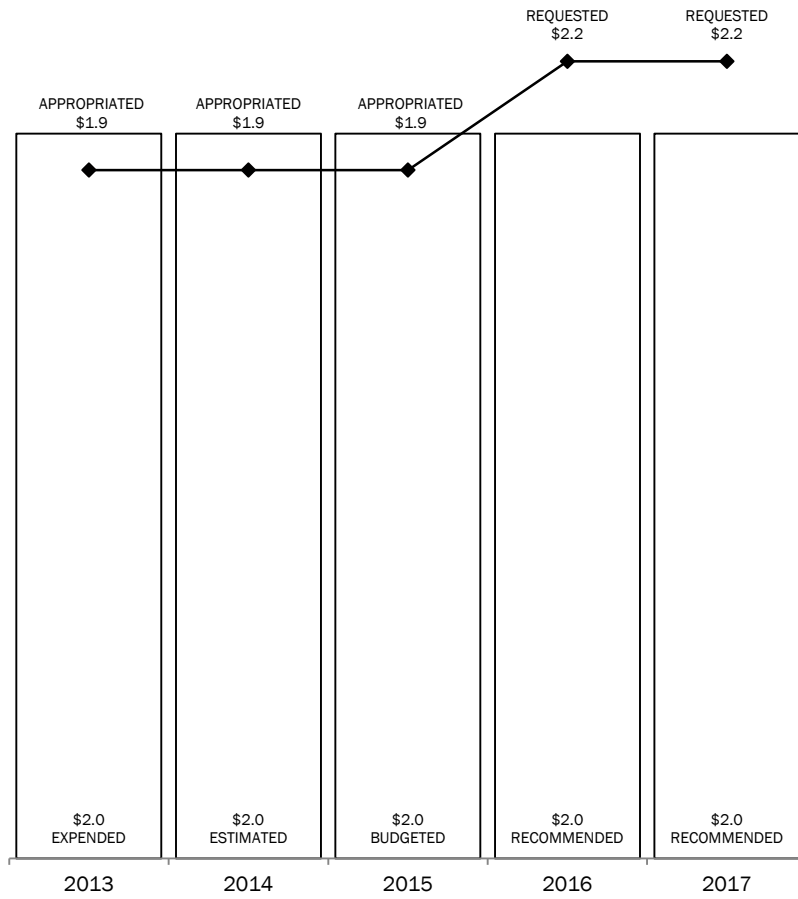
	<b>FY 2015 Budgeted</b>	<b>FY 2017 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	31.0	31.0	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

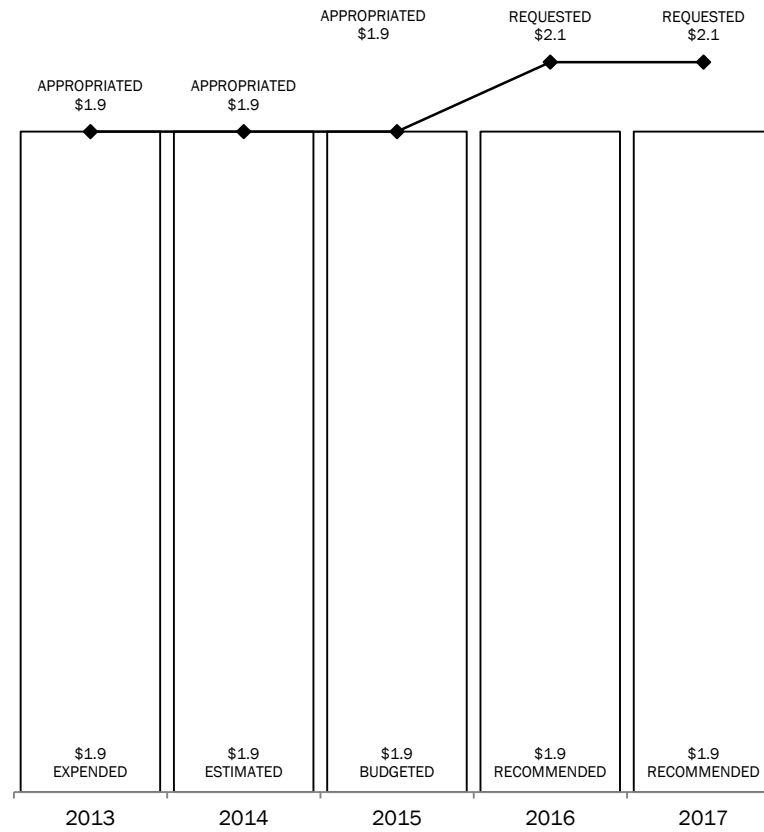
**Section 1**  
**Commission on Fire Protection**  
**2016-2017 BIENNIUM**  
 IN MILLIONS

TOTAL= \$4.0 MILLION

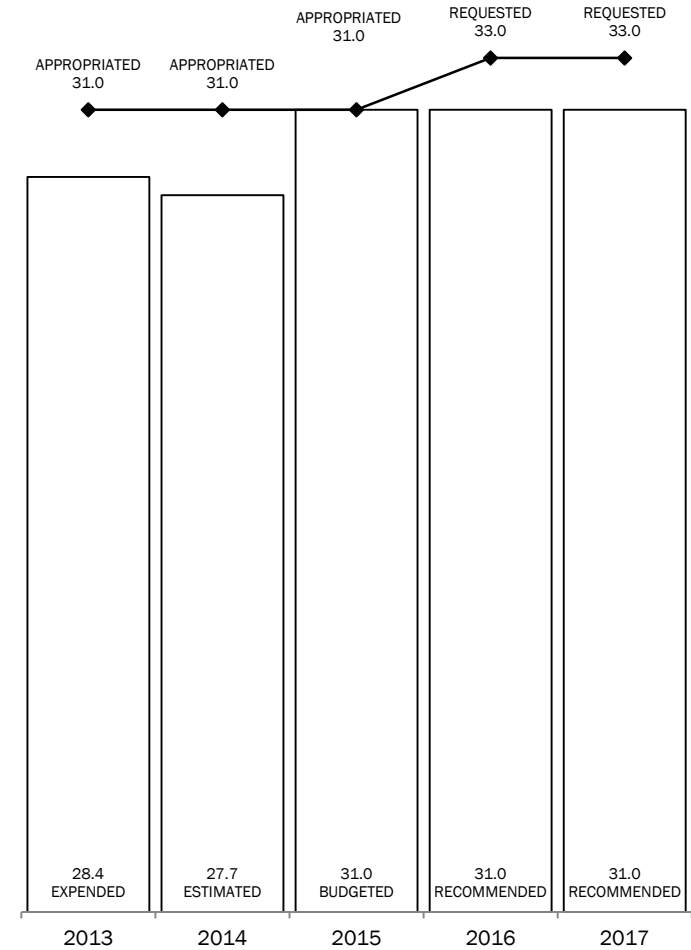
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



**Section 2**

**Commission on Fire Protection  
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2014-15 Base</b>	<b>2016-17 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FIRE SAFETY INFO & EDUC PROGRAMS A.1.1	\$234,466	\$235,870	\$1,404	0.6%	
<b>Total, Goal A, EDUCATION &amp; ASSISTANCE</b>	<b>\$234,466</b>	<b>\$235,870</b>	<b>\$1,404</b>	<b>0.6%</b>	
CERTIFY & REGULATE FIRE SERVICE B.1.1	\$2,036,179	\$2,064,744	\$28,565	1.4%	
<b>Total, Goal B, FIRE DEPARTMENT STANDARDS</b>	<b>\$2,036,179</b>	<b>\$2,064,744</b>	<b>\$28,565</b>	<b>1.4%</b>	
INDIRECT ADMINISTRATION C.1.1	\$1,685,504	\$1,699,770	\$14,266	0.8%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$1,685,504</b>	<b>\$1,699,770</b>	<b>\$14,266</b>	<b>0.8%</b>	
<b>Grand Total, All Strategies</b>	<b>\$3,956,149</b>	<b>\$4,000,384</b>	<b>\$44,235</b>	<b>1.1%</b>	Recommendations include an increase of \$44,235 in All Funds due to: A) \$29,235 increase in General Revenue for biennializing the state employees salary increase adjustment made in the 2014-15 biennium; and B) \$15,000 increase in estimated Appropriated Receipts (B.1.1.). The Appropriated Receipts are generated from the agency's issuance of non-mandatory International Fire Service Accreditation Congress certification seals, and demand for these seals is expected to continue to increase.

## Section 3a

### Texas Commission on Fire Protection Selected Fiscal and Policy Issues - House

1. **Appropriations Limited to Revenue Collections:** Recommendations eliminate the requirement that the agency collect \$3.0 million in revenue over operating expenses and other direct and indirect costs. Rider 2, Appropriations Limited to Revenue Collections, previously required the agency to use fee revenue to cover the agency's appropriations and that the agency generate an additional sum-certain amount of \$3.0 million. The agency requested in its legislative appropriations request that the \$3.0 million requirement be struck from the rider due to fluctuations in revenue from testing fees, certification issuance fees, and fines. House Bill 1 eliminates the requirement, which is a \$3.0 million cost to General Revenue.

Recommendations also include deleting parts a. and b. and separating sections (1), (2), and (3) into separate riders. This rider's parts a. and b. described a Contingency Requiring Statutory Change as the result of recommended administrative attachment to the Department of Insurance (TDI) during the Eighty-third Legislature, but the bill was not enacted.

2. **Agency Self Study on Possible Administrative Attachment to Another Agency:** Recommendations do not include the administrative attachment of Texas Commission on Fire Protection (TCFP) to another agency since agency operations have improved noticeably since the Eighty-third Legislature, largely attributable to new agency administration. After the actions of the Eighty-third Legislature maintained the agencies independent structure, and House Bill 3660 (a bill that would require TCFP to conduct a study and prepare a report on administrative attachment) was not enacted, the agency voluntarily sought the input of various stakeholder groups to decide whether to conduct the study referenced in House Bill 3660. The agency decided to undergo an internal study with the objectives of determining if administrative attachment to another state agency could reduce the costs associated with TCFP, improve the provision of agency services, and lower the fees set and collected by the agency.

The study participants included TCFP staff, representatives of fire protection stakeholder groups (Texas State Association of Fire Fighters, Texas Fire Chief's Association, State Firemen's and Fire Marshals' Association, and State Association of Fire and Emergency Districts), and two board members. The study concluded "... *administrative attachment would likely not serve to meet the stated objectives.*"

3. **Reimbursement of Fire Fighter Advisory Committee Members:** The nine advisory committee members are currently not reimbursed for travel expenses to attend quarterly meetings. TCFP has requested \$50,000 over the biennium for this purpose. If adopted, this provision would require a conforming rider authorizing the reimbursement of advisory members' travel expenses. (See Items Not Included in Recommendations – House, item 2)

**Section 3b**

**Texas Commission on Fire Protection  
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	31.0	31.0	31.0	31.0	31.0
Actual/Budgeted	28.4	27.7	31.0	NA	NA
<b>Schedule of Exempt Positions (Cap)</b>					
Executive Director, Group 3	\$92,600	\$92,600	\$92,600	\$92,600	\$92,600

The agency is not requesting any changes to its Exempt Position. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014) indicates a market average salary of \$124,850 for the Executive Director position at the Texas Commission on Fire Protection and does not recommend changing the Group 3 classification for the position.

Section 3c

**Texas Commission on Fire Protection  
Performance Measure Highlights - House**

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none"> <li> <b>Number of Fire Service Personnel Renewing Certificates</b> </li> </ul> <p><i>The number of certified individuals who held certificates previously and renewed their certificate(s) during the current reporting period. Desire to renew fire service competency certificates remains strong and due to growth within the fire service community, is expected to increase over time.</i></p>	28,855	29,730	31,200	31,400	31,600
<ul style="list-style-type: none"> <li> <b>Number of New Certifications Issued to Individuals</b> </li> </ul> <p><i>Number of new certifications issued for the first time to individuals in Texas. Fiscal year 2013 experienced a significant increase in certificates issued due to three certifications introduced that did not require an exam to obtain. An exam is now required for these certifications, which is expected to result in a return to normal levels of certificate issuance.</i></p>	13,470	10,906	10,500	10,500	10,500
<ul style="list-style-type: none"> <li> <b>Number of Inspections of Regulated Entities</b> </li> </ul> <p><i>Number of inspections of regulated entities by the Texas Commission on Fire Protection. Growth is occurring within the fire service community, including expansion of existing fire departments, creation of new ones, and transition of some volunteer departments to becoming paid or partly paid subjects those departments to regulation by TCFP.</i></p>	717	971	1,075	1,100	1,120

**Section 4**

**Texas Commission on Fire Protection  
Performance Review and Policy Report Highlights - House**

<b>Reports &amp; Recommendations</b>	<b>Savings/ (Cost)</b>	<b>Gain/ (Loss)</b>	<b>Fund Type</b>	<b>Included in Introduced Bill</b>	<b>Action Required During Session</b>
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**NO RELATED RECOMMENDATIONS**

## Section 5

### Texas Commission on Fire Protection Rider Highlights - House

2. (former) **Contingency Requiring Statutory Change: Texas Commission on Fire Protection Administration.** Recommendations amend this rider to delete references to a contingency requiring statutory change (administrative attachment to Texas Department of Insurance), to make (1), (2), and (3) separate riders, and delete the rider language requiring the agency to generate \$3.0 million in general revenue through the collection of fees. (See Selected Fiscal and Policy Issues #1)



**Section 6**

**Commission on Fire Protection  
Items not Included in Recommendations - House**

<b>2016-17 Biennial Total</b>	
<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
\$ 296,908	\$ 296,908
\$ 50,000	\$ 50,000
<b>\$ 346,908</b>	<b>\$ 346,908</b>

**Agency Exceptional Items - In Agency Priority Order**

1. Two temporary computer programming FTEs for IT Initiative which includes migration to new database and improved interface of web-based tools.
2. Reimbursement for advisory committee members' travel costs, would require related rider authorizing the reimbursement of these nine advisory committee members if adopted.

**Total, Items Not Included in the Recommendations**

**Section 7**

**Commission on Fire Protection  
Summary of 10 Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts				Included in Intro Bill?	
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss *		
1	<b>Programs - Service Reductions (FTEs-Layoffs)</b>	The commission will reduce \$380,212 in general revenue expenses within Strategy A.1.1, Fire Safety Information & Educational Programs (\$102,516), Strategy B.1.1, Certify and Regulate Fire Departments and Personnel (\$183,476), and Strategy C.1.1, Indirect Administration (\$94,220), over fiscal years 2016 and 2017. The reduction will come mainly through loss of personnel by way of a hiring freeze, attrition, or reduction in force. Additional reductions would also be implemented in travel expenses, operating costs, and consumables to attain the 10 percent reduction.	\$380,212	\$380,212	4.0	undetermined	A.1.1. 43.5% B.1.1. 8.9% C.1.1. 5.5%	No

**TOTAL, 10% Reduction Options**

<b>\$380,212</b>	<b>\$380,212</b>	<b>4.0</b>	<b>\$0</b>
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\* TCFP did not quantify revenue loss related to a 10 percent reduction, stating it is difficult to predict but that service activities relating to fire protection personnel testing and certification would be significantly delayed.

**Section 7**

**Commission on Fire Protection  
Summary of 10 Percent Biennial Base Reduction Options - House  
Agency 10% Reduction Options by Category of Reduction**

