

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

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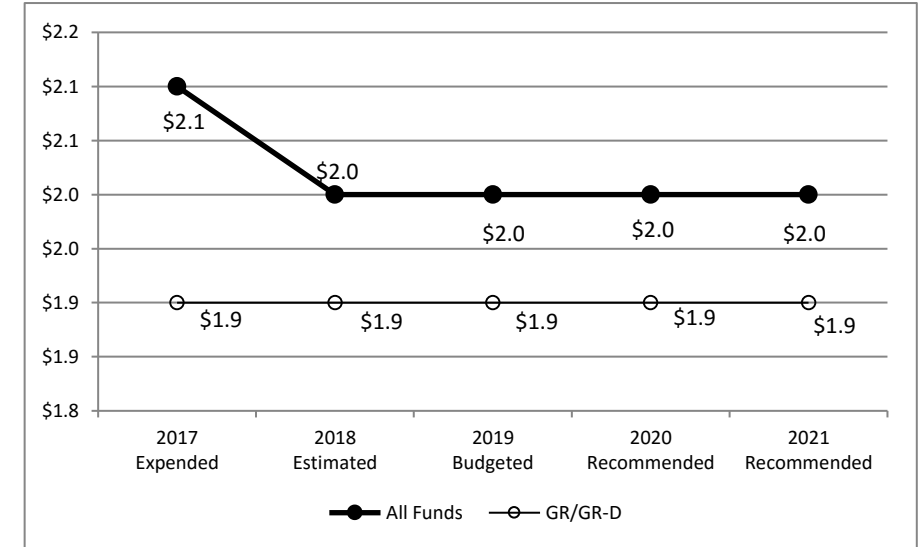
Tim Rutland, Executive Director

Shauna Miller, LBB Analyst

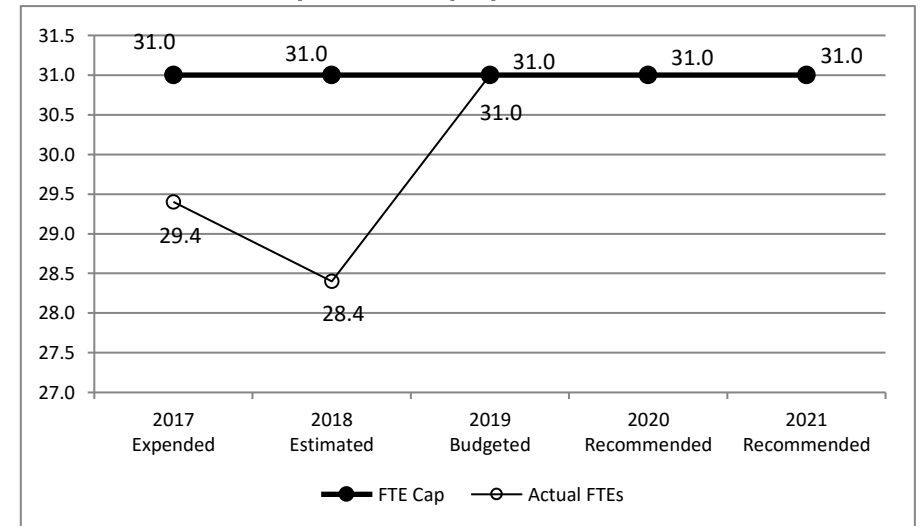
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$3,771,554	\$3,771,554	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$3,771,554</i>	<i>\$3,771,554</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$172,500	\$180,000	\$7,500	4.3%
All Funds	\$3,944,054	\$3,951,554	\$7,500	0.2%

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	31.0	31.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

**Commission on Fire Protection
Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Increase in estimated Other Funds generated from the agency's issuance of non-mandatory International Fire Service Accreditation Congress (IFSAC) certification seals.	\$0	\$0	\$0	\$5,000	\$5,000	B.1.1
A)	Increase in estimated Other Funds generated from the agency's issuance of specialty license plates to fire personnel.	\$0	\$0	\$0	\$2,500	\$2,500	B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$0	\$0	\$0	\$7,500	\$7,500	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0	\$0	\$0	\$7,500	\$7,500	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0	\$0	\$0	\$0	\$0	As Listed

NOTE: Totals may not sum due to rounding.

**Commission on Fire Protection
Selected Fiscal and Policy Issues - House**

1. **Rider 2, Appropriations Limited to Revenue Collections:** Rider 2 of the Commission's bill pattern requires the agency to use fee revenues to cover the agency's appropriations (i.e., requires the Commission to be self-funding). Rider 2 also requires the Commission to generate an additional \$1.5 million in revenue above the agency's appropriation level. The Commission typically raises the additional revenue through fees from fire protection personnel. Not included in recommendations is the Commission's request to eliminate the requirement in Rider 2 that directs the agency to collect \$1.5 million in General Revenue in excess of the agency's operating expenses. Assuming the Commission would reduce fees accordingly, this request would result in a \$1.5 million General Revenue decrease to the state.

Actions of Previous Legislatures:

- 82nd Legislature, 2011 – After considering administratively attaching TCFP to the Texas Department of Insurance, the Commission was maintained as a stand-alone agency, but established an additional revenue target of \$3.4 million.
 - 83rd Legislature, 2013 – As the agency was unable to meet the \$3.4 million revenue target, the requirement was reduced to \$3.0 million.
 - 84th Legislature, 2015 – The additional revenue requirement was further reduced to \$1.5 million. This reduction to \$1.5 million resulted in a \$10 decrease to annual certification renewal fees (effective May 2016), a \$50 decrease to sectional exam fees (effective July 2016), and a \$30 decrease for regular exam fees (effective May 2018). According to the agency, regular exam fees were not reduced immediately due to concerns that revenues would not be enough to meet the requirement. Consequently, the renewal fee revenue was decreased by \$307,180 in fiscal year 2017 and \$309,910 in FY 2018; the sectional exam fees' revenue decreased \$133,700 in FY 2017 and \$196,550 in FY 2018, and the regular exam fees' revenue decreased by \$107,430 for fiscal year 2018.
2. **Possible Creation of New General Revenue-Dedicated Account:** Recommendations do not include the Commission's proposal that, should the revenue requirement not be eliminated, the additional \$1.5 million be directed to a new General Revenue-Dedicated Account to fund fire protection safety equipment.

**Texas Commission on Fire Protection
Rider Highlights – House**

Deleted Riders

4. Training Restriction: Recommendations delete rider as it regulates a function the Commission no longer performs.

**Commission on Fire Protection
Agency Exceptional Items - House**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

0)	Revenue Impact: Agency's request to delete the part of Rider 2 that requires the agency to collect \$1.5 million in excess of the agency's operating expenses would result in a \$1.5 million General Revenue Fund loss to the state, assuming the Commission would reduce fees accordingly.	\$ -	\$ -	0.0	No	No	\$ -
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TOTAL Items Not Included in Recommendations		\$ -	\$ -	0.0			\$ -
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**Commission on Fire Protection
Appendices - House**

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* Appendix is not included - no significant information to report

**Commission on Fire Protection
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
FIRE SAFETY EDUCATION A.1.1	\$265,453	\$249,980	(\$15,473)	(5.8%)	Recommendations include a decrease of \$15,473 in General Revenue Funds to reflect current salary levels of staff assigned to this strategy and adjustments to other operating costs associated with the strategy.
Total, Goal A, EDUCATION & ASSISTANCE	\$265,453	\$249,980	(\$15,473)	(5.8%)	
CERTIFY & REGULATE FIRE SERVICE B.1.1	\$2,310,171	\$2,274,938	(\$35,233)	(1.5%)	Recommendations include a decrease of \$42,733 in General Revenue Funds to reflect current salary levels, offset by a \$5,000 increase in estimated Appropriated Receipts (Other Funds) and an estimated \$2,500 increase in License Plate Trust Fund Account No. 802 (Other Funds).
Total, Goal B, FIRE DEPARTMENT STANDARDS	\$2,310,171	\$2,274,938	(\$35,233)	(1.5%)	
INDIRECT ADMINISTRATION C.1.1	\$1,368,430	\$1,426,636	\$58,206	4.3%	Recommendations include an increase of \$58,206 in General Revenue Funds to reflect current salary levels.
Total, Goal C, INDIRECT ADMINISTRATION	\$1,368,430	\$1,426,636	\$58,206	4.3%	
Grand Total, All Strategies	\$3,944,054	\$3,951,554	\$7,500	0.2%	

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

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	31.0	31.0	31.0	31.0	31.0
Actual/Budgeted	29.4	28.4	31.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 3	\$115,174	\$117,103	\$117,103	\$117,103	\$117,103

Notes:

- a) State Auditor's Office is the source for the FY 2017 annual average (actual) and the FY 2018 annual average (actual) FTE levels.
- b) Fiscal years 2017 and 2018 actual FTE figures are less than the FTE cap due to staff vacancies.
- c) The State Auditor's Report entitled Executive Compensation at State Agencies (Report No. 18-705, August 2018) indicates a market average salary of \$130,403 for the Executive Director position at the Texas Commission on Fire Protection and does not recommend changing the Group classification for the position. The agency is not requesting any changes to its Exempt Position.

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

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> • <i>Number of Exams Administered</i> <p><i>Measure Explanation: This measure reflects the number of exams administered during the reporting period. The measure was modified for 2020-21 to count a four-part exam as four separate exams to account for retakes of any portion of the exam. Examinees must now pass each exam with a score of 70 percent, rather than pass all four with an average of 70 percent.</i></p>	9,831	12,263	9,200	18,000	18,000
<ul style="list-style-type: none"> • <i>Number of Individuals Certified</i> <p><i>Measure Explanation: This measure reflects the total number of individuals certified and renewed as fire protection personnel on an annual basis, including paid fire protection personnel, volunteer fire protection personnel, fire protection personnel instructors, and individuals certified without regard to their employment status. The agency's statute requires all paid fire protection personnel in Texas to be certified, and allows volunteer fire protection personnel, state/federal personnel, and individuals regardless of employment to participate in the state certification program on a voluntary basis.</i></p>	32,128	33,566	31,600	32,000	32,000
<ul style="list-style-type: none"> • <i>Number of Inspections of Regulated Entities</i> <p><i>Measure Explanation: This measure reflects the quantity of work performed by the agency's compliance function. The agency is required by statute to conduct biennial inspections of regulated entities. Inspections include unannounced inspections of training programs in progress, inspections conducted following reports of possible rule violations, and risk-based inspections.</i></p>	1,033	1,140	1,120	1,120	1,120

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Elimination of 1 FTE in the Testing Program	The elimination of one full-time equivalent position in the agency's testing program by way of a reduction in force, attrition, or hiring freeze. The agency reports that a reduction in its workforce would hamper the agency's ability to meet its mandated performance measures, provide adequate services and oversight, and ultimately fulfill its mission.	\$94,288	\$94,288	1.0	\$0	39%	\$239,938	No
2)	Elimination of 1 FTE in the Curriculum Development Program	The elimination of one full-time equivalent position in the agency's curriculum development program by way of a reduction in force, attrition, or hiring freeze. The agency reports that a reduction in its workforce would hamper the agency's ability to meet its mandated performance measures, provide adequate services and oversight, and ultimately fulfill its mission.	\$94,288	\$94,288	1.0	\$0	39%	\$239,938	No
3)	Elimination of 1 FTE in the Information/Outreach Program	The elimination of one full-time equivalent position in the agency's information/outreach program by way of a reduction in force, attrition, or hiring freeze. The agency reports that a reduction in its workforce would hamper the agency's ability to meet its mandated performance measures, provide adequate services and oversight, and ultimately fulfill its mission.	\$94,289	\$94,289	1.0	\$0	38%	\$249,980	No
4)	Elimination of 1 FTE in the Indirect Administration Program	The elimination of one full-time equivalent position in the agency's indirect administration program by way of a reduction in force, attrition, or hiring freeze. The agency reports that a reduction in its workforce would hamper the agency's ability to meet its mandated performance measures, provide adequate services and oversight, and ultimately fulfill its mission.	\$94,290	\$94,290	1.0	\$0	6%	\$1,426,636	No
TOTAL, 10% Reduction Options			\$377,155	\$377,155	4.0	\$0			