

Texas A&M Forest Service **Summary of Budget Recommendations - House**

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Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$60,620,635	\$20,753,570	(\$39,867,065)	(65.8%)
GR Dedicated Funds	\$49,390,192	\$88,471,638	\$39,081,446	79.1%
Total GR-Related Funds	\$110,010,827	\$109,225,208	(\$785,619)	(0.7%)
Federal Funds	\$6,766,952	\$7,046,736	\$279,784	4.1%
Other	\$1,526,394	\$949,136	(\$577,258)	(37.8%)
All Funds	\$118,304,173	\$117,221,080	(\$1,083,093)	(0.9%)

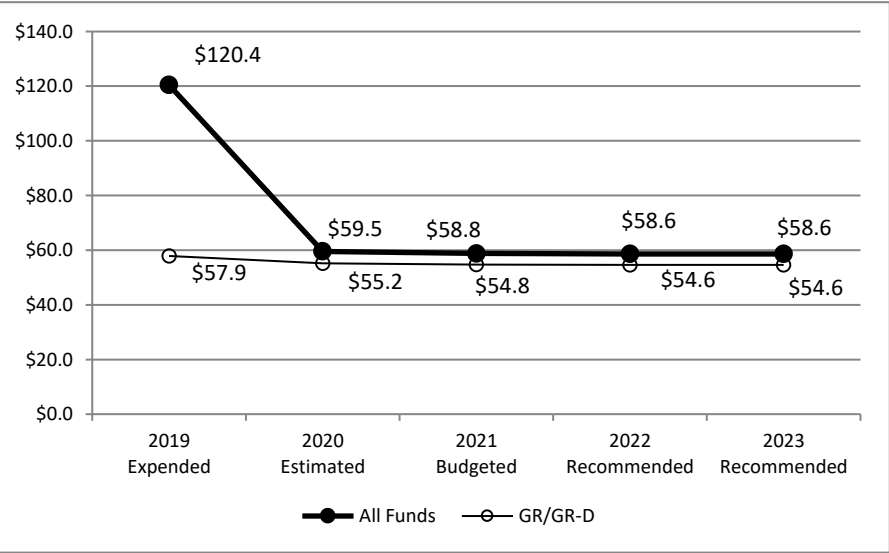
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	501.1	501.1	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

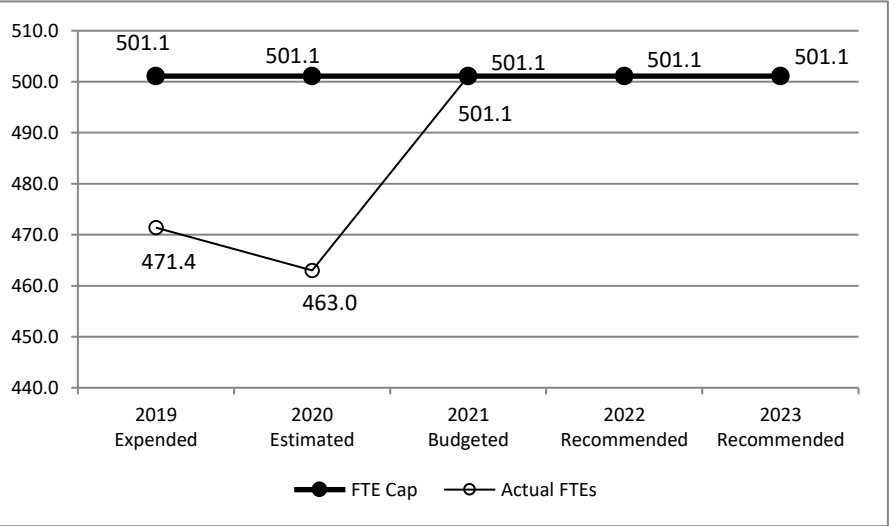
Texas A&M Forest Service (TFS) provides wildfire prevention, detection, and suppression service and administers the statewide Texas Wildfire Protection Plan. TFS also assists during all-hazard emergencies such as flooding, ice storms, tornados, and hurricanes. TFS is involved in reforestation efforts and urban forestry programs, and conducts applied research on forest insects and diseases.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 80.6% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Texas A&M Forest Service
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Recommendations include updated infrastructure support formula amounts, \$284,261 in GR for Infrastructure Support Inside Brazos County, previously \$280,190 and \$958,495 in GR for Infrastructure Support Outside Brazos County, previously \$1,548,186. Resulting in a net biennial decrease of \$585,619 in GR.	(\$0.6)	\$0.0	\$0.0	\$0.0	(\$0.6)	C.1.2, C.1.3
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OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

B)	Recommendations reflect an approved technical change by representing funds appropriated from taxes collected under the Texas Insurance Code previously represented as General Revenue to General Revenue - Dedicated.	(\$39.1)	\$39.1	\$0.0	\$0.0	\$0.0	B.1.1, B.1.3, C.1.1
C)	Decreases in appropriated receipts as a result of decreased revenue projections from nursery sales and fewer equipment auctions.	\$0.0	\$0.0	\$0.0	(\$0.6)	(\$0.6)	1.1.1, 1.1.2
D)	Increases in federal funds for forestry activities.	\$0.0	\$0.0	\$0.3	\$0.0	\$0.3	1.1.1, 1.1.2, 1.1.3, 2.1.1, 2.1.2
E)	Removal of one-time rider appropriation for Rural Border County Emergency Services.	(\$0.2)	\$0.0	\$0.0	\$0.0	(\$0.2)	2.1.1

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	(\$39.9)	\$39.1	\$0.3	(\$0.6)	(\$1.1)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.0	\$39.1	\$0.3	\$0.0	\$39.4	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$39.9)	\$0.0	\$0.0	(\$0.6)	(\$40.5)	As Listed

NOTE: Totals may not sum due to rounding.

Texas A&M Forest Service
Selected Fiscal and Policy Issues - House

1. **Supplemental Appropriations Bill Request.** Texas A&M Forest Service (TFS) reports that fiscal years 2019 and 2020 have been active years for the agency to be called upon to respond to various all-hazard incidents (e.g., wildfires, floods, tornados, winter storms, and hurricanes). While final billing for emergency responses from the U.S. Forest Service and reimbursements from the Federal Emergency Management Agency (FEMA) have not yet been received, TFS estimates \$56.4 million will be needed in a Supplemental Appropriations Bill to cover anticipated bills. This amount is the most updated estimate as of January 27, 2021 and will be updated throughout session based on information submitted by the agency.
2. **Infrastructure Support.** Funding to Texas A&M System agencies for Infrastructure Support Within Brazos County is calculated using the General Academic Institutions' Infrastructure Support formula rate. Texas A&M System agricultural agencies also receive funding for Infrastructure Support Outside Brazos County which is proportionally allocated to those agencies by their percentage of total actual square footage. Funds appropriated to the agency's infrastructure strategies reflect the approved infrastructure support rate for General Academic Institutions. The funding for Infrastructure Support Within Brazos County is \$284,261, an increase of \$4,072 from the 2020-21 biennium. Additionally, funding for Infrastructure Support Outside Brazos County is \$958,495, a decrease of \$589,691 from the 2020-21 biennium. For the 2022-23 biennium, the agencies receiving Infrastructure Support Outside Brazos County requested that the funds be funded at a flat rate equal to the expended level from the 2020-21 Biennium as opposed to a formula, the introduced bill does not reflect this request.
3. **Five-Percent Reduction.** As a part of the 2020-21 biennium five percent budget reductions, the agency submitted General Revenue reductions totaling \$5,735,845. Recommendations for the 2022-23 biennium continue the implementation of these reduced funding levels, while allowing for the transfer of funding between strategies reflected in the agency's base request (see Appendix A). The agency has requested the re-appropriation of these funds among their exceptional item requests. Specifically, TFS has requested the restoration of its self-leveling appropriations, now the General Revenue-Dedicated, Department of Insurance Operating Fund No. 36 and the General Revenue-Dedicated, Volunteer Fire Department Assistance Account No. 5064. Additionally, the Texas A&M System has requested that all the response efforts at the A&M Agencies be recognized as part of the state's emergency response system and be exempted from any continued or future budget reductions. The 2020-21 biennium five percent reductions as submitted by the agency are as follows:

Proposed Reduction Item		FY2020	FY2021	Total FTE
1.	Delay Filling Vacant Positions. Delayed hiring positions not related to emergency response.			
	Strategy 1.1.1	\$200,000	\$0	0.0
2.	Reduce TIFMAS Grants. Five-percent reduction to grants awarded to fire departments.			
	Strategy 2.1.3	\$50,000	\$50,000	0.0
3.	Reduce VFD Grant Awards for Firefighter Insurance. Reduced firefighter insurance grants.			
	Strategy 2.1.2	\$85,125	\$85,125	0.0
4.	Reduce VFD Awards for Equipment and Training. Reduced grant awards.			
	Strategy 2.1.2	\$1,152,577	\$1,152,578	0.0
5.	Delay Replacement of Equipment and Vehicles. Delay replacement of equipment.			
	Strategy 2.1.1	\$1,380,220	\$1,580,220	0.0

**Texas A&M Forest Service
Rider Highlights - House**

Deleted Riders

8. Rural Border County Emergency Services. This rider appropriated the agency \$200,000 to support rural border county emergency services. This rider was a one-time appropriation and is not included in recommendations and the associated funding has been removed.

Texas A&M Forest Service
Items Not Included in Recommendations - House

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Restore 5% Reduction for Self-leveling Funds - Requests restoration of previously appopriated levels of General Revenue- Dedicated No. 36, Department of Insurance Operating Fund (Previously GR-Insurance Companies Maintenance Tax) and the General Revenue-Dedicated No. 5064, Volunteer Fire Department Assistance Account which were reduced during the 5% reduction exercise.	\$4,462,073	\$4,462,073	0.0	No	Yes	\$4,462,073
2)	Increase State Firefighting Capacity - Requests GR to scale up the state's professional firefighter capacity. Under the request, TFS would hire 25 new firefighters in fiscal year 2022 and an additional 25 in fiscal year 2023.	\$20,000,000	\$20,000,000	50.0	No	Yes	\$20,000,000
*	Technical Change to Infrastructure Support Outside Brazos County line item to change from formula to fixed level equal to the FY 2022-23 expended level.	\$589,691	\$589,691				

TOTAL Items Not Included in Recommendations	\$49,513,837	\$49,513,837	100.0				\$48,924,146
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* Item not submitted with priority order

Texas A&M Forest Service
Appendices - House

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* Appendix is not included - no significant information to report

Texas A&M Forest Service
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FORESTRY LEADERSHIP A.1.1	\$13,856,886	\$13,569,106	(\$287,780)	(2.1%)	Recommendations include: <ul style="list-style-type: none"> • \$57,739 increase due to reallocation of General Revenue from A.1.2 and A.1.3 to support multi-program staff; • \$58,325 increase due to General Revenue reallocated from infrastructure support strategies that were previously used to supplement formula funds; • \$23,573 decrease in federal funds; and • \$380,271 decrease in appropriated receipts.
FOREST / TREE RESOURCES ENHANCEMENT A.1.2	\$3,542,818	\$3,364,040	(\$178,778)	(5.0%)	Recommendations include: <ul style="list-style-type: none"> • \$34,137 decrease due to reallocation of General Revenue to A.1.1 to support multi-program staff; • \$47,119 increase in federal funds; • \$186,474 decrease in appropriated receipts; and • \$5,286 decrease in license plate sales.
FOREST INSECTS AND DISEASES A.1.3	\$1,644,252	\$1,619,652	(\$24,600)	(1.5%)	Recommendations include: <ul style="list-style-type: none"> • \$23,602 decrease due to reallocation of General Revenue to A.1.1 to support multi-program staff; and • \$998 decrease in federal funds.
Total, Goal A, DEVELOP FOREST RESOURCES	\$19,043,956	\$18,552,798	(\$491,158)	(2.6%)	

Texas A&M Forest Service
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
TWPP - TFS OPERATIONS B.1.1	\$53,946,163	\$54,604,228	\$658,065	1.2%	Recommendations include: <ul style="list-style-type: none"> • A reallocation of funding previously used to supplement infrastructure support strategies resulting in a decrease of \$490,824 in General Revenue, an increase of \$1,290,864 in funds from GR-Insurance Maintenance Tax, raising the total allocation to \$36,097,424, and a shift of \$6,088 in GR-D 5064 VFD Assistance Account to C.1.1; • \$36,097,424 decrease of GR-Insurance Maintenance Tax and a subsequent increase to GR-D Department of Insurance Operating Fund due to a technical change in representing funds from taxes collected under the Texas Insurance Code; • \$200,000 decrease in General Revenue due to the removal of one-time rider for rural border emergency services; • \$80,740 increase in federal funds; and • decrease of \$11,400 due to reallocation of GR-D 5066 Rural VFD Assistance from B.1.1 to B.1.2.
TWPP - VFD GRANTS B.1.2	\$36,628,086	\$36,815,982	\$187,896	0.5%	Recommendations include: <ul style="list-style-type: none"> • increase of \$11,400 in GR-D 5066 Rural VFD Assistance reallocated to B.1.2 from B.1.1; • \$176,496 increase in federal funds.
TWPP - TIFMAS GRANTS B.1.3	\$1,900,000	\$1,900,000	\$0	0.0%	Recommendations include realignment of funds to facilitate transfer between GR-D Department of Insurance Operating Fund and GR-D 5064 Volunteer Fire Department Assistance Account (GR-D) pursuant to Texas Government Code Sec. 614.105.
WILDFIRE EMERGENCY FUNDS 2.1.4	\$0	\$0	\$0	0.0%	
Total, Goal 2, PROTECT FOREST RESOURCES	\$92,474,249	\$93,320,210	\$845,961	0.9%	

Texas A&M Forest Service
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
INDIRECT ADMINISTRATION C.1.1	\$4,053,148	\$4,105,316	\$52,168	1.3%	Recommendations include: <ul style="list-style-type: none"> • a reallocation of fund previously used to supplement infrastructure support strategies resulting in an increase of \$6,088 in GR-D 5064 VFD Assistance Account shifted from B.1.1, an increase of \$11,835 in General Revenue, and an increase of \$34,245 in GR-Insurance Companies Maintenance Tax, for a total of \$2,984,022. • A decrease of \$2,984,022 in GR-Insurance Companies Maintenance Tax and increase of \$2,984,022 in GR-D Department of Insurance Operating Fund due to technical change in representing funds from taxes collected under the Texas Insurance Code.
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$785,178	\$284,261	(\$500,917)	(63.8%)	Recommendation includes \$284,261 in GR for Infrastructure Support Inside Brazos County, previously \$280,190. Reallocates funds previously used to supplement infrastructure strategies including a decrease of \$347,218 in General Revenue and a decrease of \$157,770 in GR-Insurance Companies Maintenance Tax.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$1,947,642	\$958,495	(\$989,147)	(50.8%)	Recommendation includes \$958,495 in GR for Infrastructure Support Outside Brazos County, a decrease of \$589,691. Reallocates funds from strategies B.1.1 and C.1.2 resulting in an increase of \$767,883 in General Revenue and a decrease of \$1,167,339 in GR-Insurance Companies Maintenance Tax previously used to supplement infrastructure support.
Total, Goal C, INDIRECT ADMINISTRATION	\$6,785,968	\$5,348,072	(\$1,437,896)	(21.2%)	
Grand Total, All Strategies	\$118,304,173	\$117,221,080	(\$1,083,093)	(0.9%)	

Texas A&M Forest Service
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	501.1	501.1	501.1	501.1	501.1
Actual/Budgeted	471.4	463.0	501.1	NA	NA

Notes:

a) 2020 actuals reflect final SAO numbers.