

Section 1

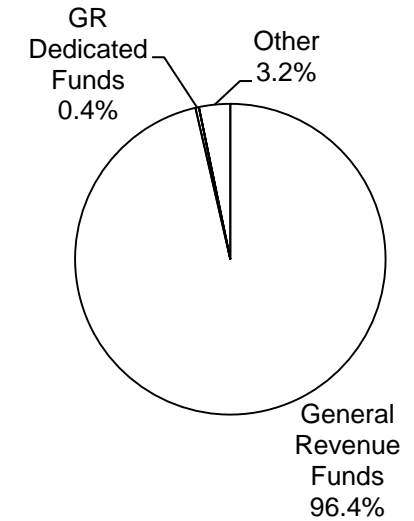
**Commission on Fire Protection
Summary of Recommendations - Senate**

Executive Director, Gary Warren
Article V-32

David Repp, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$6,865,108	\$4,425,581	\$2,673,102	(\$1,752,479)	(39.6%)
GR Dedicated Funds	\$0	\$0	\$10,000	\$10,000	100.0%
<i>Total GR-Related Funds</i>	<i>\$6,865,108</i>	<i>\$4,425,581</i>	<i>\$2,683,102</i>	<i>(\$1,742,479)</i>	<i>(39.4%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$70,000	\$90,000	\$90,000	\$0	0.0%
All Funds	\$6,935,108	\$4,515,581	\$2,773,102	(\$1,742,479)	(38.6%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	41.0	37.0	23.0	(14.0)	(37.8%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

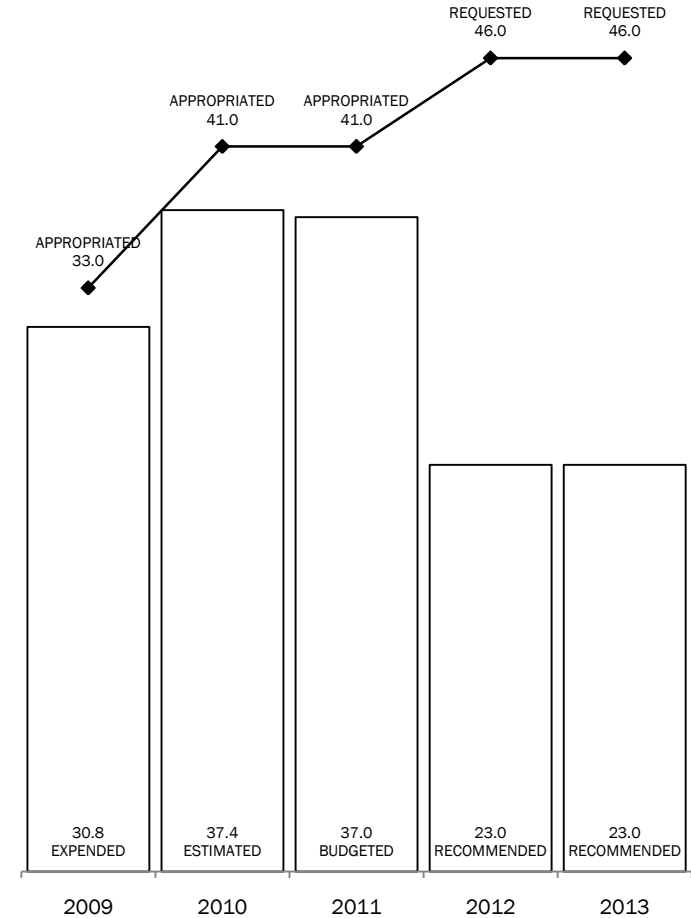
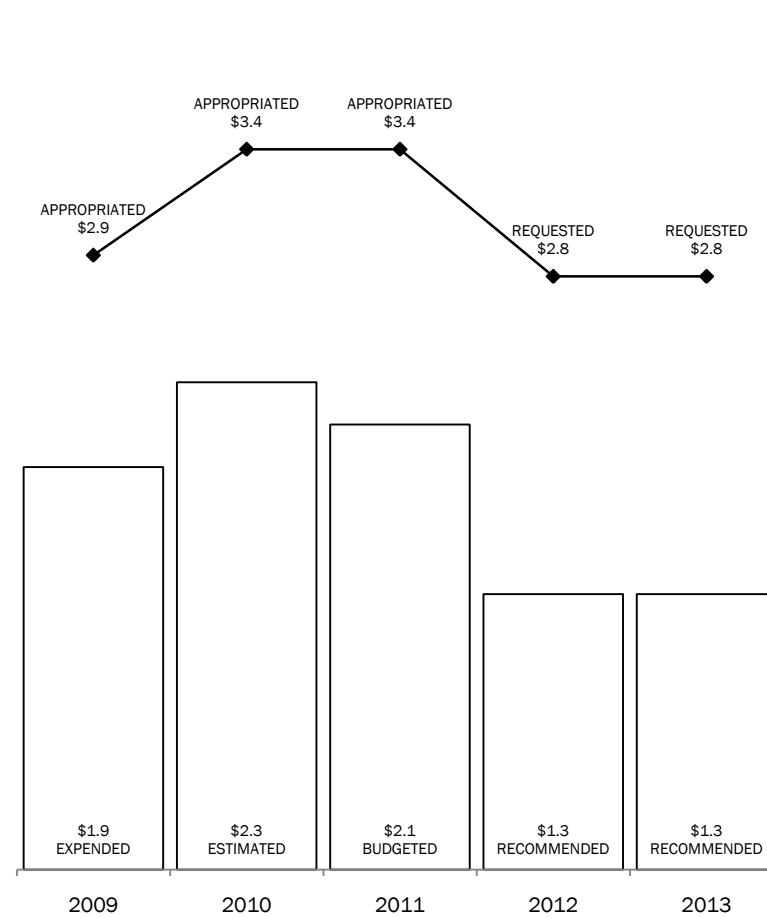
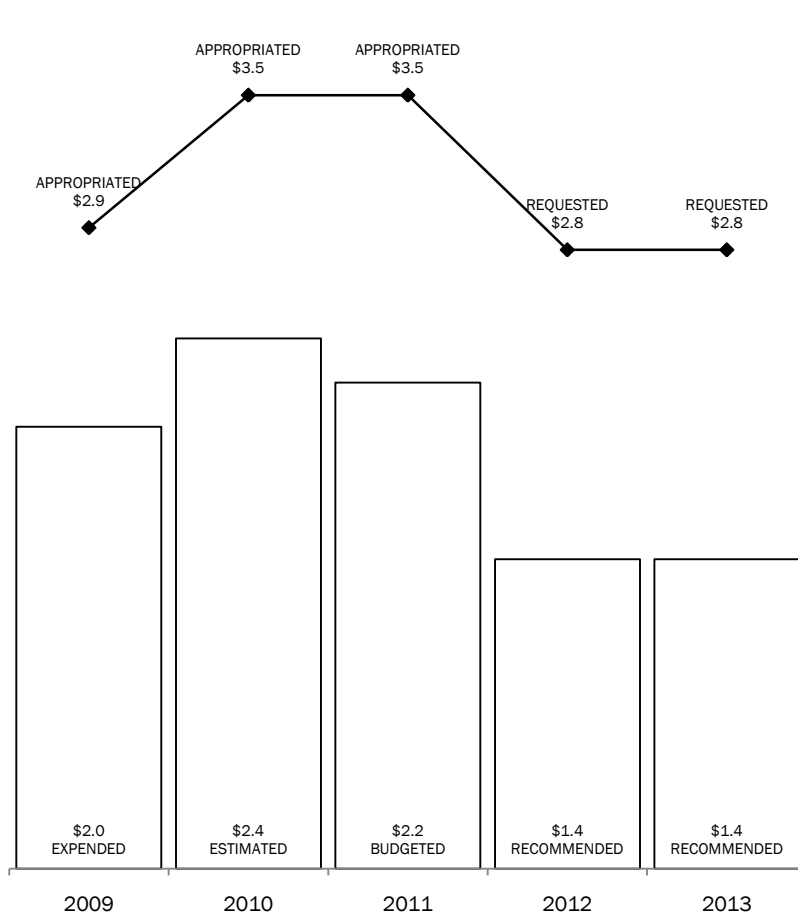
Commission on Fire Protection
2012-2013 BIENNIUM
 IN MILLIONS

TOTAL= \$2.8 MILLION

ALL FUNDS

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

FULL-TIME-EQUIVALENT POSITIONS



Section 2

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
FIRE SAFETY INFO & EDUC PROGRAMS A.1.1	\$129,010	\$0	(\$129,010)	(100.0%)	Recommendations eliminate the GR funding for the agency's Fire-related Information and Resources function.
Total, Goal A, EDUCATION & ASSISTANCE	\$129,010	\$0	(\$129,010)	(100.0%)	
CERTIFY & REGULATE FIRE SERVICE B.1.1	\$2,776,414	\$2,563,702	(\$212,712)	(7.7%)	Recommendations reduce funding by \$212,712 by eliminating the GR funding for two of four FTEs provided for by funding from raising fees in 2010-11. This reduction amount is within the amount suggested to be reduced to this strategy in the agency's 10% reduction schedule of their 2012-13 LAR.
Total, Goal B, FIRE DEPARTMENT STANDARDS	\$2,776,414	\$2,563,702	(\$212,712)	(7.7%)	
INDIRECT ADMINISTRATION C.1.1	\$1,610,157	\$209,400	(\$1,400,757)	(87.0%)	Recommendations administratively attach the Texas Commission on Fire Protection to the Texas Department of Insurance (See Section 3a-Selected Fiscal and Policy Issues). This recommendation eliminates 11 of 12 requested FTEs. The agency suggested \$317,508 in GR reductions to this strategy in their 10% reduction schedule.
Total, Goal C, INDIRECT ADMINISTRATION	\$1,610,157	\$209,400	(\$1,400,757)	(87.0%)	
Grand Total, All Strategies	\$4,515,581	\$2,773,102	(\$1,742,479)	(38.6%)	

**Texas Commission on Fire Protection
Selected Fiscal and Policy Issues**

1. **Strategy C.1.1 Indirect Administration.** Recommendations provide administratively attaching the Texas Commission on Fire Protection to the Texas Department of Insurance (TDI). All administrative functions other than that of the Executive Director are recommended to be transferred to TDI and those responsibilities will be absorbed by TDI (no additional funding or FTEs). This will reduce GR appropriations to TCFP by \$1.4 million.
2. **Strategy A.1.1 Provide Fire-related Information and Resources.** Recommendations zero-fund this strategy and goal. This is not a statutorily required function. Eliminating this strategy along with the administrative attachment to the Texas Department of Insurance allows the Texas Commission on Fire Protection to continue its core function of certifying and regulating the fire service, utilizing the expertise of its 13 Commissioners, which was a significant agency asset according to the 2009 Sunset Report.

Section 3b

**Texas Commission on Fire Protection
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	33.0	41.0	41.0	23.0	23.0
Actual/Budgeted	30.8	37.4	37.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 3	\$90,000	\$92,600	\$92,600	\$92,600	\$92,600

Section 3c

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

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> • <i>Number of Fire Service Personnel Certified</i> <p><i>The number of Fire Service Personnel certified by the Texas Commission on Fire Protection.</i></p>	28,550	29,346	28,941	29,800	30,700
<ul style="list-style-type: none"> • <i>Number of New Certifications Issued to Individuals</i> <p><i>Number of new certifications issued for the first time to Individuals in Texas.</i></p>	11,171	9,000	8,500	8,750	9,010
<ul style="list-style-type: none"> • <i>Number of Inspections of Regulated Entities</i> <p><i>Number of inspections of regulated entities by the Texas Commission on Fire Protection.</i></p>	685	868	600	600	600

Commission on Fire Protection (TCFP)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

**Texas Commission on Fire Protection
Rider Highlights**

3. (formerly 6) **Contingency for Fire Certification Fees.** Amend to reduce authorized FTEs contingent upon fees. Five of seven FTEs are being eliminated, with the funding for two remaining still relying on fees being collected at the same level as in 2010-11.
3. (former) **Appropriations of Receipts – Loan Repayment Revolving Fund.** Delete rider as this program was transferred to another agency in fiscal year 2010.
4. (new) **Interagency Agreement.** Add rider to administratively attach the Texas Commission on Fire Protection to the Texas Department of Insurance. (See Selected Fiscal and Policy Issue #1).
4. (former) **Grants and Loan Program.** Delete rider because this program was transferred to another agency in fiscal year 2010.
5. (new) **Appropriations: License Plate Receipts.** Add rider to appropriate license plate revenues, limited to 50% of projected revenue from license plates for licensed fire fighters to the Texas Commission on Fire Protection inside of their bill pattern.
5. (former) **Sunset Contingency.** Delete Rider.

Section 6

**Commission on Fire Protection
 Items not Included in Recommendations - Senate
 (Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Restore Indirect Administration to TCFP and Do Not Administratively Attach Agency to the Texas Department of Insurance.		
1A. Restore funding for 4 FTEs to provide administrative support, accounting and budget support staff services, public information functions, and information resource management.	\$ 540,000	\$ 540,000
1B. Restore funding for 3 FTEs to perform Information Technology and Database functions.	\$ 365,000	\$ 365,000
2. Restore Funding to the Earnest A. Emerson Resource Library. - Restore funding and 1 FTE to administer the Library.	\$ 131,556	\$ 131,556
3 Restore Funding to Fire Department Standards - Restore funding for travel to certify and regulate fire departments and personnel.	\$ 80,000	\$ 80,000
Total, Items Not Included in the Recommendations	\$ 1,116,556	\$ 1,116,556