

Texas A&M Forest Service
Summary of Recommendations - Senate

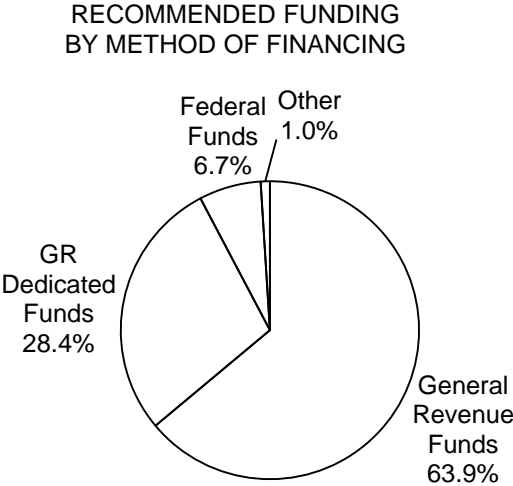
Tom G. Boggus, Director

Daniel Estrada, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$312,367,443	\$65,185,816	(\$247,181,627)	(79.1%)
GR Dedicated Funds	\$30,912,000	\$28,910,666	(\$2,001,334)	(6.5%)
Total GR-Related Funds	\$343,279,443	\$94,096,482	(\$249,182,961)	(72.6%)
Federal Funds	\$6,910,218	\$6,852,336	(\$57,882)	(0.8%)
Other	\$1,085,804	\$1,017,604	(\$68,200)	(6.3%)
All Funds	\$351,275,465	\$101,966,422	(\$249,309,043)	(71.0%)

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	458.2	558.2	100.0	21.8%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 85.3% of the agency's estimated total available funds for the 2014-15 biennium.



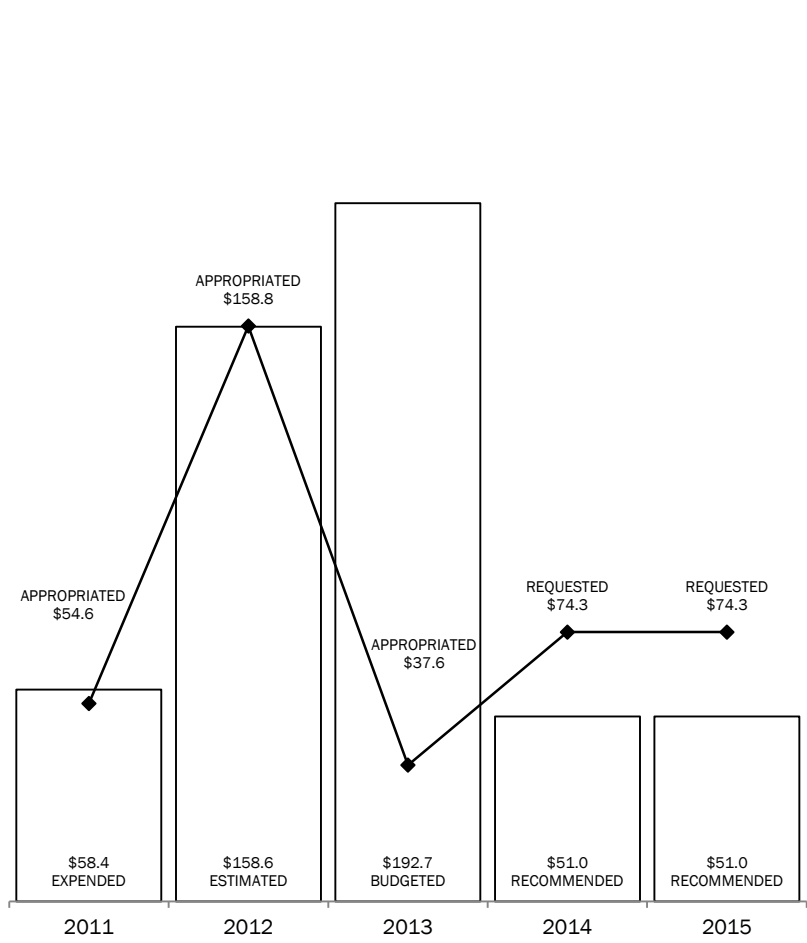
Texas A&M Forest Service

2014-2015 BIENNIUM

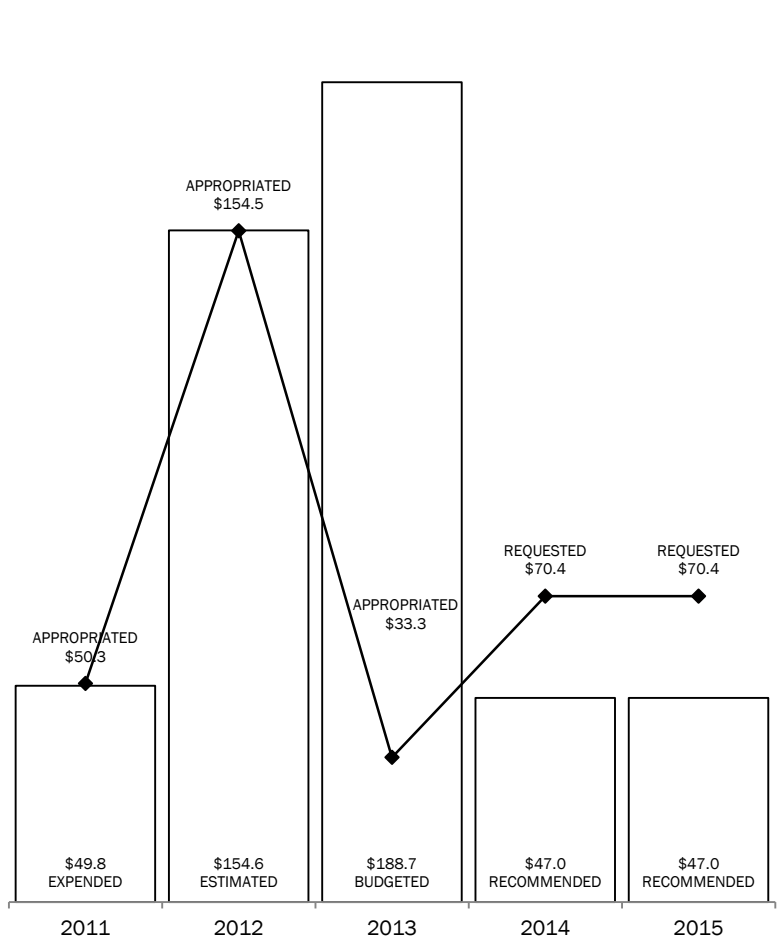
IN MILLIONS

TOTAL= \$102.0 MILLION

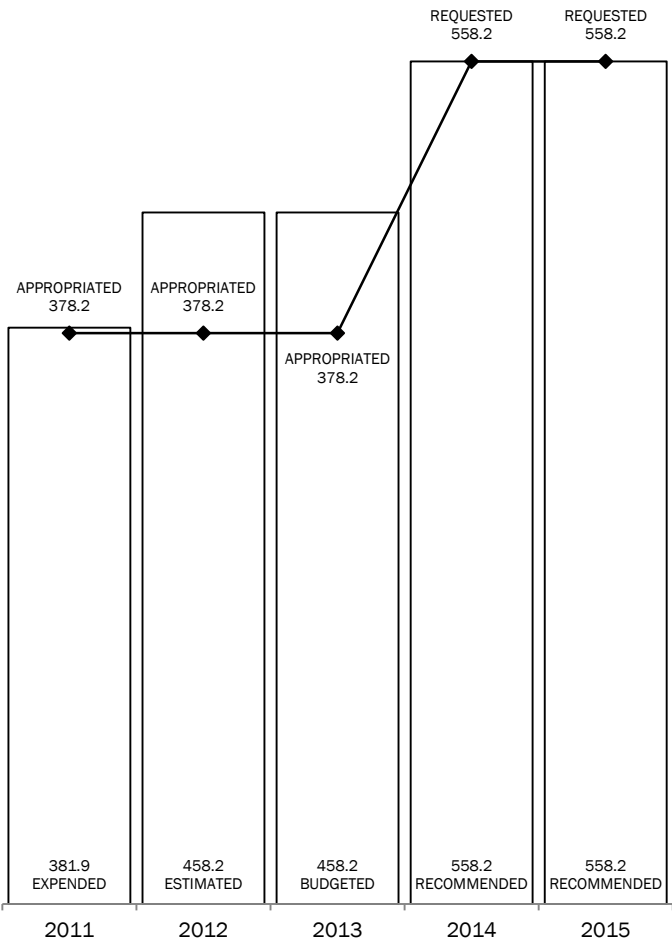
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Texas A&M Forest Service
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$50,480,376	\$77,450,702	\$26,970,326	53.4%	<p>The recommendations include a net increase of \$27 million in All Funds.</p> <p>The recommendations include a net \$29 million increase in General Revenue:</p> <ul style="list-style-type: none"> • \$2 million increase in Insurance Companies Maintenance Tax Revenue (8042) from funds transferred to the GR-Dedicated Volunteer Fire Department Assistance Account (5064) related to the transfer of the Texas Commission on Fire Protection grants program, • \$27.2 million increase in General Revenue to provide additional resources for the Texas Wildfire Protection Plan and an additional 100 FTEs to mitigate wildfire costs with a quicker response time, and • \$0.2 million decrease in General Revenue due to a reallocation to other strategies. <p>The recommendations include a \$2 million decrease in GR-Dedicated Volunteer Fire Department Assistance Account (5064) funds because of Insurance Companies Maintenance Tax Revenue transferred into the account for the Texas Commission on Fire Protection for grants.</p>
WILDFIRE EMERGENCY FUNDS A.1.2	\$276,385,179	\$0	(\$276,385,179)	(100.0%)	<p>The recommendations include a reduction of \$276.4 million in General Revenue that includes a \$121 million decrease from one-time emergency appropriations from House Bill 4 (\$81 million), 82nd Legislature, and Senate Bill 2 (\$40 million), 1st Called Session, 82nd Legislature, for wildfire costs. It also includes \$155.4 million reduction from anticipated funding in the 2013 Supplement Bill, 83rd Legislature.</p> <p>Recommendations include adding a new strategy to distinguish emergency supplemental funds from ongoing agency operations.</p>
FOREST INSECTS AND DISEASES A.1.3	\$1,387,151	\$1,549,076	\$161,925	11.7%	
FORESTRY LEADERSHIP A.2.1	\$10,889,259	\$10,919,604	\$30,345	0.3%	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$2,976,923	\$3,103,750	\$126,827	4.3%	
Total, Goal A, DEVELOP FOREST RESOURCES	\$342,118,888	\$93,023,132	(\$249,095,756)	(72.8%)	

Texas A&M Forest Service
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
STAFF GROUP INSURANCE B.1.1	\$2,958,801	\$2,920,162	(\$38,639)	(1.3%)	
WORKERS' COMP INSURANCE B.1.2	\$245,243	\$246,268	\$1,025	0.4%	
UNEMPLOYMENT INSURANCE B.1.3	\$4,876	\$5,192	\$316	6.5%	
OASI B.1.4	\$448,727	\$459,964	\$11,237	2.5%	
HAZARDOUS DUTY PAY B.1.5	\$32,930	\$31,460	(\$1,470)	(4.5%)	
Total, Goal B, STAFF BENEFITS	\$3,690,577	\$3,663,046	(\$27,531)	(0.7%)	
INDIRECT ADMINISTRATION C.1.1	\$3,492,666	\$3,580,604	\$87,938	2.5%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$515,935	\$233,826	(\$282,109)	(54.7%)	The recommendations reflect an increase of \$3,552 in infrastructure funding tied to the General Revenue Infrastructure rate at Texas A&M University and a \$285,661 General Revenue reallocation to other strategies.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$1,457,399	\$1,465,814	\$8,415	0.6%	
Total, Goal C, INDIRECT ADMINISTRATION	\$5,466,000	\$5,280,244	(\$185,756)	(3.4%)	
Grand Total, All Strategies	\$351,275,465	\$101,966,422	(\$249,309,043)	(71.0%)	

Texas A&M Forest Service

Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$20,872,637	\$49,847,646	\$28,975,009	138.8%	<div>The recommendations include a net \$29 million increase in General Revenue:</div> <ul style="list-style-type: none"> •\$2 million increase in General Revenue Insurance Companies Maintenance Tax Revenue (8042) because of the transfer of funds to the GR-Dedicated Volunteer Fire Department Assistance Account (5064). The administration of the fire department emergency program was transferred from the Texas Commission on Fire Protection. A new rider was added to conform to current practice of allowing the transfer of Insurance Companies Maintenance Tax Revenue (8042) to the Volunteer Fire Department Assistance Account (5064), •\$27.2 million increase in General Revenue to provide additional resources for the Texas Wildfire Protection Plan and an additional 100 FTEs to be located across the state in highly mobile and selected areas. The resources will mitigate future wildfire costs with a quicker response time and minimize higher costs of obtaining federal resources by providing rapid initial response and suppression of wildfires. The additional firefighters will also provide a multitude of functions as part of the response to wildfires such as assessments and monitoring, mitigation, prevention, and reduction of risk. The firefighters will also provide planning and preparedness and local capacity building, and •\$0.2 million decrease due to a reallocation to Indirect Administration.
WILDFIRE EMERGENCY FUNDS A.1.2	\$276,385,179	\$0	(\$276,385,179)	(100.0%)	<div>The recommendations include a reduction of \$276.4 million that includes \$121 million decrease in General Revenue from one-time emergency appropriations from House Bill 4 (\$81 million), 82nd Legislature, and Senate Bill 2 (\$40 million), 1st Called Session, 82nd Legislature, for wildfire costs. It also includes \$155.4 million reduction from anticipated funding in the 2013 Supplement Bill, 83rd Legislature.</div> <div>Recommendations include adding a new strategy to distinguish emergency supplemental funds from ongoing agency operations.</div>
FOREST INSECTS AND DISEASES A.1.3	\$986,694	\$1,134,746	\$148,052	15.0%	
FORESTRY LEADERSHIP A.2.1	\$7,753,362	\$7,836,070	\$82,708	1.1%	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$1,041,946	\$1,248,800	\$206,854	19.9%	
Total, Goal A, DEVELOP FOREST RESOURCES	\$307,039,818	\$60,067,262	(\$246,972,556)	(80.4%)	

Texas A&M Forest Service
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
STAFF GROUP INSURANCE B.1.1	\$283,483	\$295,166	\$11,683	4.1%	
WORKERS' COMP INSURANCE B.1.2	\$203,638	\$203,638	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
HAZARDOUS DUTY PAY B.1.5	\$32,930	\$31,460	(\$1,470)	(4.5%)	
Total, Goal B, STAFF BENEFITS	\$520,051	\$530,264	\$10,213	2.0%	
INDIRECT ADMINISTRATION C.1.1	\$2,834,942	\$2,889,352	\$54,410	1.9%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$515,935	\$233,826	(\$282,109)	(54.7%)	The recommendations reflect an increase of \$3,552 in infrastructure funding tied to the General Revenue Infrastructure rate at Texas A&M University and a \$285,661 General Revenue reallocation to other strategies.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$1,456,697	\$1,465,112	\$8,415	0.6%	
Total, Goal C, INDIRECT ADMINISTRATION	\$4,807,574	\$4,588,290	(\$219,284)	(4.6%)	
Grand Total, All Strategies	\$312,367,443	\$65,185,816	(\$247,181,627)	(79.1%)	

Texas A&M Forest Service
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$28,226,078	\$26,191,978	(\$2,034,100)	(7.2%)	The recommendations include a \$2 million decrease in GR-Dedicated Volunteer Fire Department Assistance Account funds (5064) because of a transfer of General Revenue Insurance Companies Maintenance Tax Revenue (8042) into the account in 2012-13. The Texas Commission of Fire Protection grants program that provides firefighting training was transferred to the agency.
WILDFIRE EMERGENCY FUNDS A.1.2	\$0	\$0	\$0	0.0%	
FOREST INSECTS AND DISEASES A.1.3	\$0	\$0	\$0	0.0%	
FORESTRY LEADERSHIP A.2.1	\$0	\$0	\$0	0.0%	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$12,000	\$10,666	(\$1,334)	(11.1%)	
Total, Goal A, DEVELOP FOREST RESOURCES	\$28,238,078	\$26,202,644	(\$2,035,434)	(7.2%)	
STAFF GROUP INSURANCE B.1.1	\$1,744,561	\$1,743,818	(\$743)	(0.0%)	
WORKERS' COMP INSURANCE B.1.2	\$25,766	\$25,766	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$277,142	\$277,142	\$0	0.0%	
HAZARDOUS DUTY PAY B.1.5	\$0	\$0	\$0	0.0%	
Total, Goal B, STAFF BENEFITS	\$2,047,469	\$2,046,726	(\$743)	(0.0%)	
INDIRECT ADMINISTRATION C.1.1	\$626,453	\$661,296	\$34,843	5.6%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$626,453	\$661,296	\$34,843	5.6%	
Grand Total, All Strategies	\$30,912,000	\$28,910,666	(\$2,001,334)	(6.5%)	

Section 3

Texas A&M Forest Service Selected Fiscal and Policy Issues

1. The recommendations align with Section 51 of the Special Provisions Relating Only to State Agencies of Higher Education. It provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County using the Texas A&M University General Revenue Infrastructure Support rate.
2. The recommendations include adding a new Wildfire Emergency Funds Strategy to distinguish the agency's operations from emergency supplemental funds for wildfire costs.
3. Included in the 2012-13 base is anticipated funding of \$155.4 million in General Revenue in the Supplemental Bill, 83rd Legislature, for 2013 from outstanding wildfire costs. As of January 2013, the agency has updated its estimate to \$161.1 million in accumulated balances for the state's portion of wildfire costs. In addition, the agency is also requesting the estimated \$43.1 million from anticipated Federal Emergency Management Agency's (FEMA) reimbursements for a total of \$204.1 million. The agency is concerned with possible lower reimbursement amounts from FEMA which could cause the state to have longer outstanding balances and could incur interest and penalties on those balances.
4. The recommendations include funding for the Texas Wildfire Protection Plan by providing the agency additional resources (\$27.2 million in General Revenue and 100 FTEs) to help minimize the costs from wildfires. The funding will position additional FTEs across the state in highly mobile and selected areas. The resources will mitigate wildfire costs with a quicker response time and minimize costs of obtaining federal resources. The additional firefighters will also provide assessments and monitoring, mitigation, prevention, reduction of risk, planning, preparedness and local capacity building. Funding for this item creates an ongoing obligation beyond the 2014-15 biennium.

Texas A&M System Agencies Summary

	Statutory Authority	Mission/Functions	2012-13 Base All Funds	2014-15 Rec. All Funds	2012-13 Base GR/GR-D	2014-15 Rec. GR/GR-D	2012 Level FTEs	2014-15 Rec. FTEs
Texas A&M AgriLife Research (TAR)	Education Code, Title III, Chapter 88	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. Research highlights: bioenergy, irrigation efficiency, and the use of distiller's grain in feedlots. Administers the honey bee regulation and feed and fertilizer programs.	\$ 133,337,799	\$ 133,422,492	\$ 102,184,292	\$ 102,502,982	985.9	985.9
Texas A&M AgriLife Extension Service (TAEX)	Education Code, Title III, Chapter 88	Provides training and educational programs, including 4-H, through extension agents serving every county in Texas and supported by federal, state, and county funds. Provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 128,616,970	\$ 128,639,036	\$ 84,456,864	\$ 84,478,930	1,023.10	1,023.1
Texas A&M Engineering Experiment Station (TEES)	Education Code, Title III, Chapter 88	Conducts engineering and technology research with a focus on interdisciplinary research based on statewide priorities. Research highlights: energy independence, efficiency, and conservation, alternative energy, and national security.	\$ 235,456,876	\$ 233,713,564	\$ 28,696,274	\$ 28,839,690	915.8	915.8
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Approximately 50 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 97,310,558	\$ 103,271,155	\$ 1,283,978	\$ 1,283,978	428.7	434.7
Texas A&M Engineering Extension Service (TEEX)	Education Code, Title III, Chapter 88	Provides training, technical assistance, and emergency response to enhance public safety, security, and economic growth. Operates the Brayden Fire Training Field and the Emergency Operations Training Center. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 147,997,314	\$ 147,679,138	\$ 12,394,958	\$ 12,441,474	546.1	544.5
Texas A&M Forest Service (TFS)	Education Code, Title III, Chapter 88	Provides incident management teams and emergency response as well as wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model. Administers the Rural Volunteer Fire Department Assistance Program, which gives grants to local fire departments for equipment and training.	\$ 351,275,465	\$ 101,966,422	\$ 343,279,443	\$ 94,096,482	458.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	Education Code, Title III, Chapter 88	Provides fee-based veterinary medical diagnostic services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events. Develops new diagnostic testing technologies.	\$ 30,695,516	\$ 30,234,882	\$ 11,519,113	\$ 11,533,630	150.0	150.0
Total			\$ 1,124,690,498	\$ 878,926,689	\$ 583,814,922	\$ 335,177,166	4,507.8	4,612.2

Section 4

Texas Forest Service (TFS)
Performance Review and Policy Report Highlights

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

Section 5

Texas A&M Forest Service Rider Highlights

4. **Texas Wildlife Protection Plan.** Amend the rider to include exceptional item funding to provide quicker responses to statewide wildfires.
5. **Urban Forestry License Plate Fund.** Appropriation of License Plate Receipts. Amend the rider to update estimated amounts for Urban Forestry License Plates revenue.
7. **Sunset Contingency.** Delete the rider because the agency was continued by Senate Bill 646, 82nd Legislature, Regular Session.
- New 6. **Texas Intrastate Fire Mutual Aid System Grants.** Add new rider to conform to current practice of allowing the transfer of Insurance Companies Maintenance Tax revenue to the Volunteer Fire Department Assistance Account No. 5064.

Section 6

Texas A&M Forest Service
Items not Included in Recommendations

In Agency Priority Order	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Grants - Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan) Assists volunteer fire departments with equipment and training needs by building their capacity to respond to fires locally. The additional funding for the rural volunteer fire department grants would restore the \$32.5 million reduction during the 82nd legislature.	\$ 32,600,000	\$ 32,600,000
2. Texas Wildfire Protection Plan - TIFMAS Grants Assists participating fire departments in acquiring fire engines, protective gear, and training in order to respond to statewide emergencies such as hurricanes and wildfires.	\$ 2,000,000	\$ 2,000,000
Total, Items Not Included in the Recommendations	\$ 2,000,000	\$ 2,000,000

Rider Changes Not Included in the Recommendations

- 3. **Overtime Payments, Contingency**, The agency is requesting to modify the rider to allow for the provisions contained in Rider 5, Overtime Payments, Contingency for exempt employees.
- 4. **Texas Wildfire Protection Plan**. The agency is requesting to delete the rider because the Insurance Companies Maintenance Tax revenue has been appropriated for other purposes above the \$6,825,000 listed in the rider.