

Commission on Fire Protection Summary of Budget Recommendations - Senate

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Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$3,582,976	\$3,582,976	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$3,582,976	\$3,582,976	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$224,291	\$180,000	(\$44,291)	(19.7%)
All Funds	\$3,807,267	\$3,762,976	(\$44,291)	(1.2%)

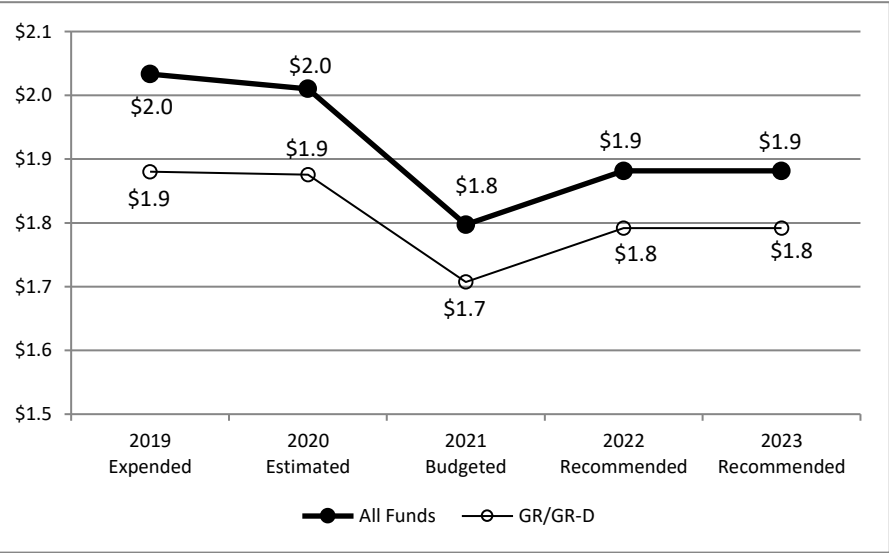
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	31.0	29.0	(2.0)	(6.5%)

Agency Budget and Policy Issues and/or Highlights

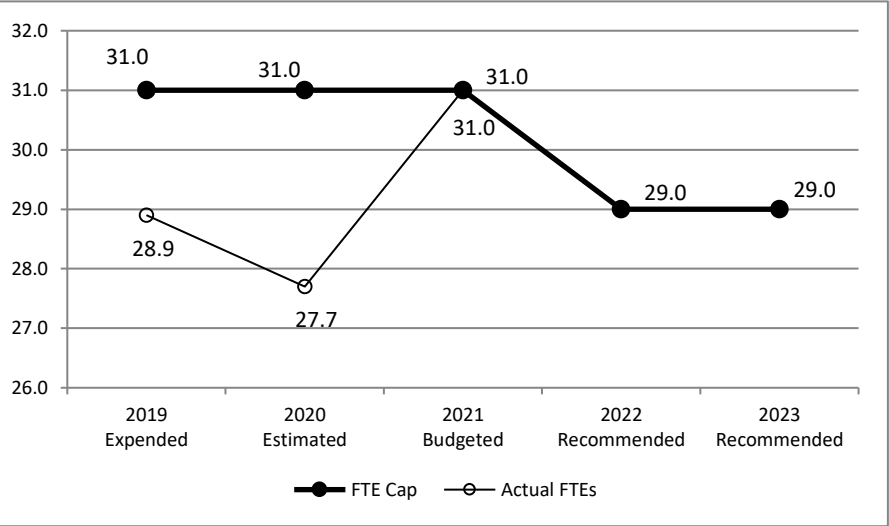
- The Texas Commission on Fire Protection (TCFP) is under Strategic Fiscal Review (SFR) and Sunset Review for the Eighty-seventh Legislative Session.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Commission on Fire Protection
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
A)	Anticipated decrease in Appropriated Receipts	\$0	\$0	\$0	(\$44,291)	(\$44,291)	B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$0.0	\$0.0	\$0.0	(\$44,291.0)	(\$44,291.0)	As Listed
SIGNIFICANT & OTHER Funding Increases		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
SIGNIFICANT & OTHER Funding Decreases		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Restoration of the Five Percent Budget Reduction:** The agency requests as the first exceptional item the restoration of the 2020-21 five percent budget reduction. The agency's LAR submission included a budgeted reduction for the 2020-21 biennium of only two and a half percent; recommendations take the remaining two and a half percent from the base. The agency indicates that the reduction impacts their ability to carry out their mandated mission.
2. **Strategic Fiscal Review:** The agency is currently under Strategic Fiscal Review (SFR) for the Eighty-seventh Legislative Session. One of the SFR recommendations is to revisit the pass through funding arrangement for the Texas State Fire Fighters Scholarship Fund. SFR recommendations also include updating statute to include processes currently outlined in agency rules and increasing accessibility to online certification programs.
3. **Sunset Review:** The Sunset Advisory Commission reviewed the agency as part of its 2020-21 review cycle for the Eighty-seventh Legislative Session and recommends the continuation of Texas Commission on Fire Protection for another twelve years, until 2033. Sunset's Staff Report identified two issues for which it made recommendations. Sunset staff found that the agency could improve effectiveness and transparency, and could update statute and operations to reflect regulatory best practices. The Sunset Advisory Commission adopted all of the Sunset staff's recommendations in January 2021.

Commission on Fire Protection
Items Not Included in Recommendations - Senate

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Agency Exceptional Items Not Included (in agency priority order)							
1)	Restoration of 5% reduction - restores \$188,578 to the budget that was reduced in FY20-21.	\$188,578	\$188,578	0.0	No	No	\$188,578
2)	Compliance Officers - 2 FTEs to staff two proposed additional compliance regions.	\$315,400	\$315,400	2.0	No	No	\$315,400
3)	Agency General Counsel - 1 FTE for a General Counsel to assist the agency with rule reviews, compliance violation resolutions, and employee matters.	\$125,900	\$125,900	1.0	No	No	\$125,900
TOTAL Items Not Included in Recommendations		\$629,878	\$629,878	3.0	\$629,878		

Commission on Fire Protection
Appendices - Senate

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* Appendix is not included - no significant information to report

Commission on Fire Protection					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FIRE SAFETY EDUCATION A.1.1	\$237,944	\$237,944	\$0	0.0%	
Total, Goal A, EDUCATION & ASSISTANCE	\$237,944	\$237,944	\$0	0.0%	
CERTIFY & REGULATE FIRE SERVICE B.1.1	\$2,264,493	\$2,220,202	(\$44,291)	(2.0%)	Decrease in other personnel costs and other operating expenses from expected decline in Appropriated Receipts (\$44,291).
Total, Goal B, FIRE DEPARTMENT STANDARDS	\$2,264,493	\$2,220,202	(\$44,291)	(2.0%)	
INDIRECT ADMINISTRATION C.1.1	\$1,304,830	\$1,304,830	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,304,830	\$1,304,830	\$0	0.0%	
Grand Total, All Strategies	\$3,807,267	\$3,762,976	(\$44,291)	(1.2%)	

Commission on Fire Protection
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	31.0	31.0	31.0	29.0	29.0
Actual/Budgeted	28.9	27.7	31.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director	\$117,103	\$123,883	\$123,883	\$123,883	\$123,883

Notes:

- a) State Auditor's Office is the source for the FY 2019 annual average (actual) and the FY 2020 annual average (actual) FTE levels.
- b) Fiscal year 2019 actual FTE figures are less than the FTE cap due to staff vacancies.
- c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 20-706, August 2020) indicates a market average salary of \$130,387 for the Executive Director position at the Texas Commission on Fire Protection. The report also recommends keeping the salary classification group of Group 3.