

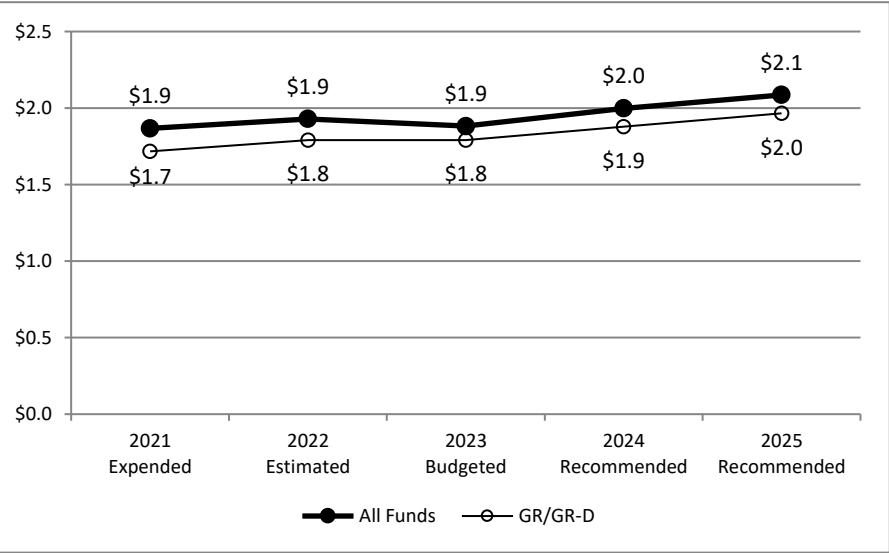
Commission on Fire Protection Summary of Budget Recommendations - Senate

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Michael Wisko, Executive Director
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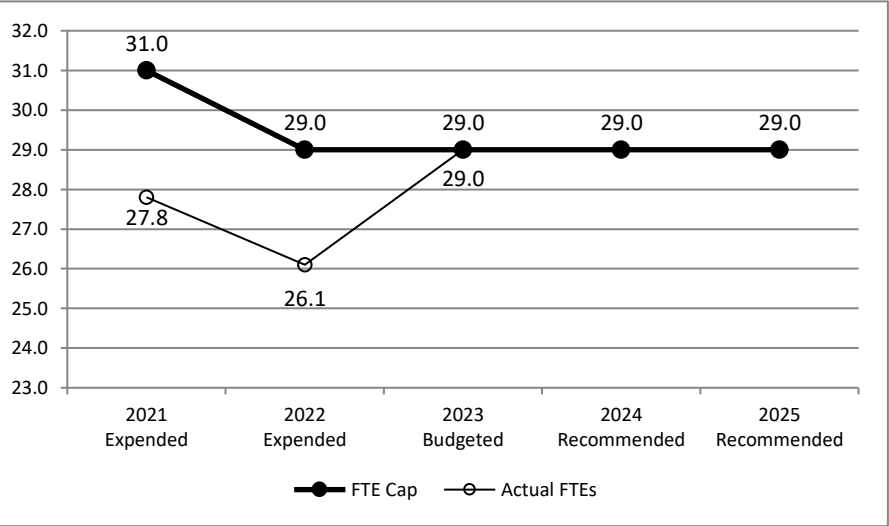
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$3,582,976	\$3,843,346	\$260,370	7.3%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$3,582,976	\$3,843,346	\$260,370	7.3%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$228,000	\$240,000	\$12,000	5.3%
All Funds	\$3,810,976	\$4,083,346	\$272,370	7.1%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	29.0	29.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



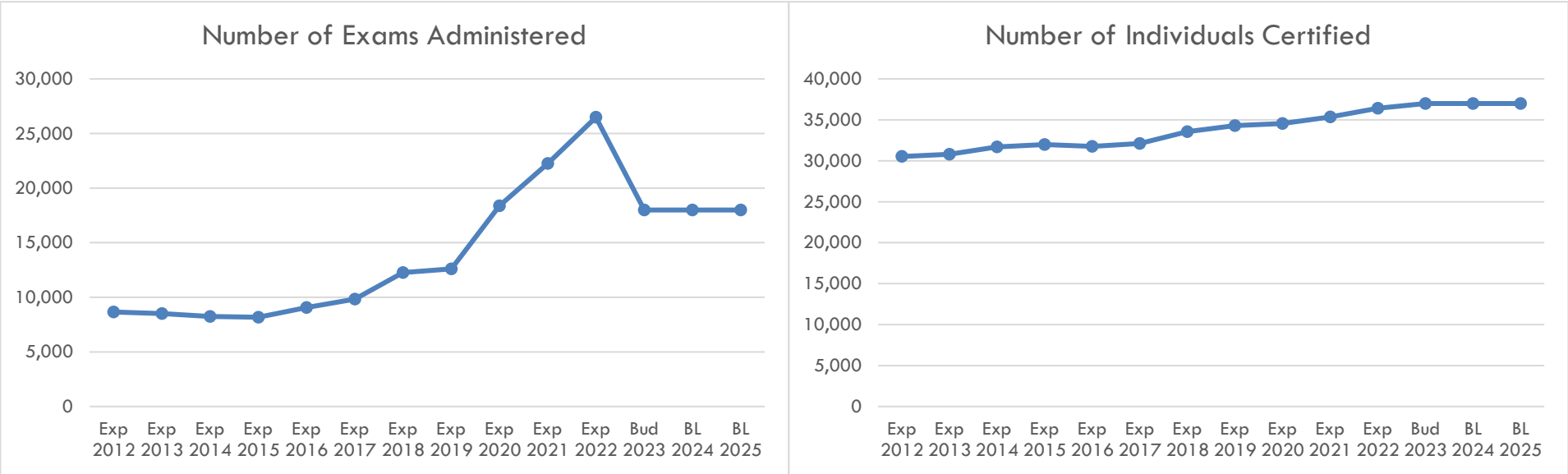
The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

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

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 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)	Increase of General Revenue for salary adjustments.	\$260,370	\$0	\$0	\$0	\$260,370	C.1.1, D.1.1
B)	Increase of estimated Appropriated Receipts generated from the agency's issuance of non-mandatory International Fire Service Accreditation Congress (IFSAC) seals.	\$0	\$0	\$0	\$12,000	\$12,000	B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$260,370	\$0	\$0	\$12,000	\$272,370	As Listed
SIGNIFICANT & OTHER Funding Increases		\$260,370	\$0	\$0	\$12,000	\$272,370	As Listed
SIGNIFICANT & OTHER Funding Decreases		\$0	\$0	\$0	\$0	\$0	As Listed

Commission on Fire Protection
Selected Fiscal and Policy Issues - Senate

1. **Industry Growth:** As the commission cites, an increase in workload is the primary justification for exceptional item requests. Below are historical data points for two key relevant performance measures. Over the last ten years, the number of exams the agency has administered has more than doubled. Across the same period, the number of individuals the agency certified has increased by 14 percent.



**Commission on Fire Protection
Rider Highlights - Senate**

Deleted Riders

4. **Sunset Contingency.** Recommendations delete this rider as the Texas Commission on Fire Protection was renewed until 2033 with the passage of Senate Bill 709, Eighty-seventh Legislature, Regular Session, 2021.

Commission on Fire Protection
Items Not Included in Recommendations - Senate

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Computer System Upgrades: Funding to enhance the agency's technology capabilities and improve online testing, certification, injury reporting, reliability, and access.	\$85,000	\$85,000	0.0	Yes	Yes	\$93,000
2)	5 Percent Restoration: Funding to restore the 5 percent reduction that occurred in 2020. The reduction was ultimately met by the agency by holding 2 FTEs vacant.	\$188,578	\$188,578	0.0	No	No	\$188,578
3)	New FTEs: Funding to provide 6 new FTEs: 2 in the compliance division, 2 in the testing division, and 2 in indirect administration to help with increased workloads.	\$775,200	\$775,200	6.0	No	No	\$775,200
4)	Office Relocation: Funding for TFC to bring the sixth floor of the Travis Building up to current building code so that TCFP can then relocate to this space.	\$360,000	\$360,000	0.0	No	No	\$0
5)	Staff Training & Development: Funding to allow TCFP staff the opportunity to receive annual training and development.	\$50,000	\$50,000	0.0	No	No	\$50,000
6)	Exempt Position Salary: Funding to provide the Executive Director a salary of \$149,000, an increase from the FY 2024 cap of \$127,799 and from the the FY 2025 cap of \$131,715.	\$38,486	\$38,486	0.0	No	No	\$34,570

TOTAL Items Not Included in Recommendations		\$1,497,264	\$1,497,264	6.0			\$1,141,348
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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	2022-23 Base	2024-25 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	\$2,268,202	\$2,280,202	\$12,000	0.5%	Recommendations reflect an increase in other personnel costs and other operating expenses from Appropriated Receipts for IFSAC certification seals. This includes an increase over the 2022-23 base in Appropriated Receipts and License Plate Fees.
Total, Goal B, FIRE DEPARTMENT STANDARDS	\$2,268,202	\$2,280,202	\$12,000	0.5%	
INDIRECT ADMINISTRATION C.1.1	\$1,304,830	\$1,316,578	\$11,748	0.9%	Recommendations provide a salary increase to their Executive Director to align with the market average determined by the SAO.
Total, Goal C, INDIRECT ADMINISTRATION	\$1,304,830	\$1,316,578	\$11,748	0.9%	
SALARY ADJUSTMENTS D.1.1	\$0	\$248,622	\$248,622	100.0%	Recommendations reflect an increase for salary adjustments.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$248,622	\$248,622	100.0%	
Grand Total, All Strategies	\$3,810,976	\$4,083,346	\$272,370	7.1%	

Commission on Fire Protection
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Expended 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	31.0	29.0	29.0	29.0	29.0
Actual/Budgeted	27.8	26.1	29.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director	\$123,883	\$123,883	\$123,883	\$127,799	\$131,715

- Notes:
- a) The agency has requested increasing the salary cap of their Executive Director to \$149,000, an increase from the FY 2024 cap of \$127,799 and from the FY 2025 cap of \$131,715. They have also requested moving this position from Group 3 to Group 5.
 - b) Recommendations align the fiscal year 2025 salary with the market average of \$131,715 defined in the Executive Compensation at State Agencies report published by the State Auditor's Office (Report No. 22-706, August 2022).
 - c) The State Auditor's Office is the source for the fiscal year 2021 and fiscal year 2022 actual FTE levels.
 - d) The agency indicates they met the 5 percent budget reduction from 2020 by holding two FTEs unfilled.