

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

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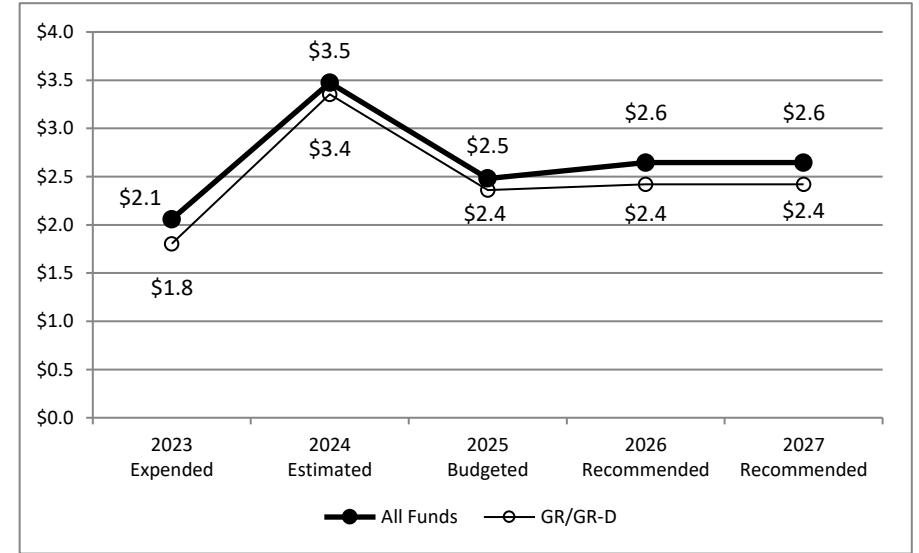
Michael Wisko, Executive Director

Cory Sharp, LBB Analyst

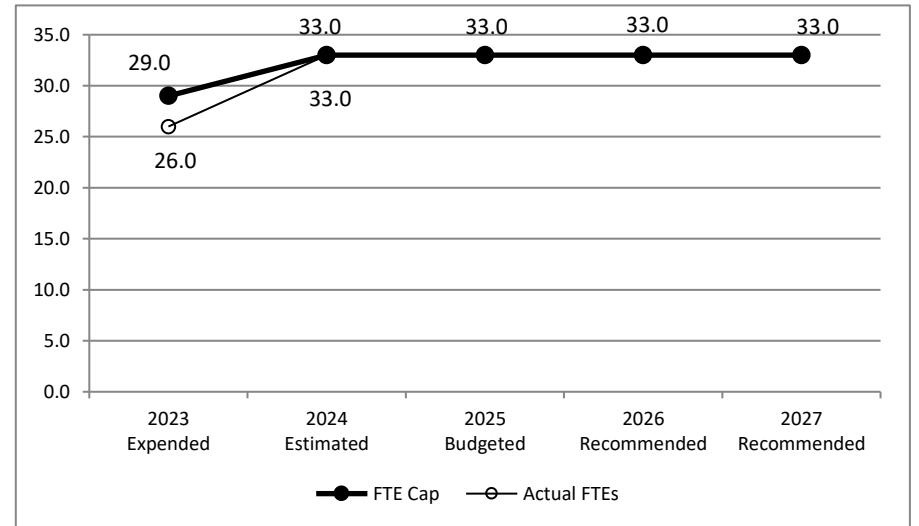
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$5,715,574	\$4,841,768	(\$873,806)	(15.3%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$5,715,574</i>	<i>\$4,841,768</i>	<i>(\$873,806)</i>	<i>(15.3%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$240,000	\$450,000	\$210,000	87.5%
All Funds	\$5,955,574	\$5,291,768	(\$663,806)	(11.1%)

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	33.0	33.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

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

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

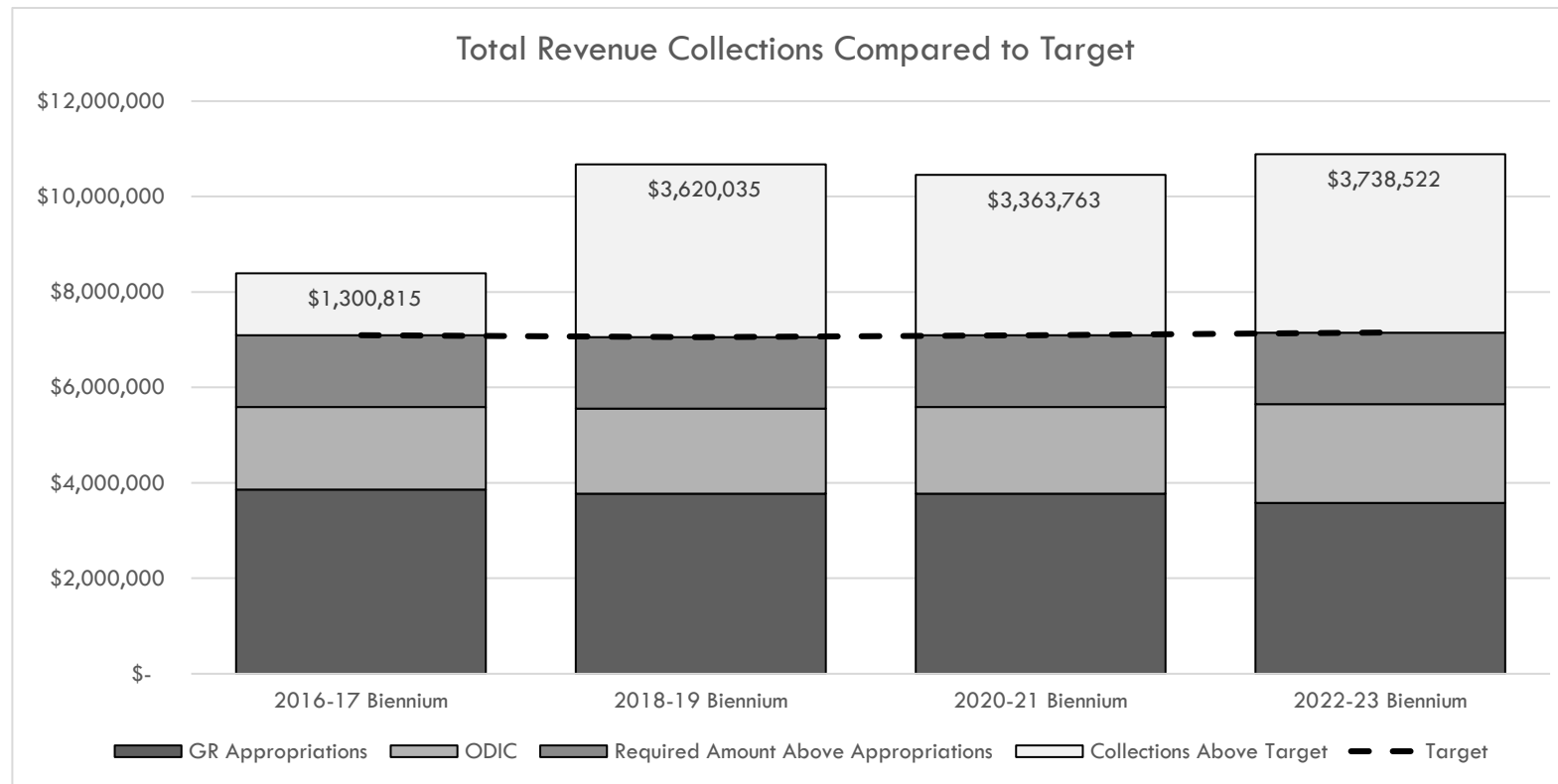
A)	Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	A.1.1, B.1.1, C.1.1
B)	Removal of onetime funding for vehicles and the relocation of the agency's office.	(\$1.0)	\$0.0	\$0.0	\$0.0	(\$1.0)	A.1.1, B.1.1, C.1.1
C)	Adjustment of appropriated receipts to align with recent collections.	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	B.1.1

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	(\$0.9)	\$0.0	\$0.0	\$0.2	(\$0.7)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.1	\$0.0	\$0.0	\$0.2	\$0.3	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$1.0)	\$0.0	\$0.0	\$0.0	(\$1.0)	As Listed

NOTE: Totals may not sum due to rounding.

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

- Appropriations Limited to Revenue Collections.** Rider 2 of the Commission’s bill pattern requires the agency to use fee revenues to cover the agency’s appropriations, including Other Direct and Indirect Costs. Rider 2 also requires the Commission to generate an additional \$1.5 million in revenue each biennium above the agency’s total appropriations. The Commission accomplishes this through the collection of various certification fees for fire protection personnel, which are paid for by the state’s regulated fire departments. The agency is requesting the deletion of part of this rider that requires the collection of \$1.5 million in excess of the agency’s appropriations, which would result in a \$1.5 million revenue loss to the state per biennium. See below for information relating to revenue collections in the most recent fiscal years.



SOURCE: Texas Comptroller of Public Accounts; Legislative Budget Board.
NOTE: There is no related statute requiring the agency’s appropriations be limited to revenue collections.

In 2022, the agency reduced the amount being charged for renewal certifications by \$15, which was offset by the growing population within the fire service. Recommendations include leaving the \$1.5 million revenue requirement in place.

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

Modification of Existing Riders

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarify deadlines: Rider 2, Appropriations Limited to Revenue Collections; Rider 3, Appropriations: License Plate Receipts.

New Riders

4. **Appropriations: IFSAC Seal Receipts.** Recommendations add a rider exempting Appropriated Receipts related to the sale of International Fire Service Accreditation Congress (IFSAC) seals from Benefits Proportionality requirements.

**Commission on Fire Protection
Items Not Included in Recommendations - Senate**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Compliance Division FTEs. Funding to hire seven additional FTEs in Compliance and outfit five with new vehicles.	\$1,223,000	\$1,223,000	7.0	No	No	\$848,000
2)	IT FTE. Funding to hire an additional programmer in IT.	\$126,000	\$126,000	1.0	No	No	\$126,000
3)	Testing & Certification FTEs. Funding to hire three additional FTEs in Testing & Certification.	\$360,000	\$360,000	3.0	No	No	\$360,000
4)	Firefighter Training. Funding to allow the agency, in partnership with TEEX and the Texas A&M Forest Service, to train Texas Firefighters in Structural Protection during Wildland Urban Interface (WUI) fires.	\$400,000	\$400,000	0.0	No	No	\$0
5)	Vehicles. Funding to replace three vehicles.	\$225,000	\$225,000	0.0	No	No	\$95,000
6)	Salary Adjustments. Funding to provide salary adjustments to existing FTEs.	\$420,856	\$420,856	0.0	No	No	\$420,856
7)	IT Equipment Upgrades. Funding to upgrade various IT equipment.	\$160,000	\$160,000	0.0	Yes	No	\$0
8)	Educational Material. Funding for new educational material for the fire service library.	\$45,000	\$45,000	0.0	No	No	\$0
9)	Exempt Position. The agency requests funding and authority to increase the salary of their Executive Director to an annual amount not to exceed \$197,415 in Group 5.	\$114,830	\$114,830	0.0	No	No	\$114,830

TOTAL Items Not Included in Recommendations

\$3,074,686

\$3,074,686

11.0

\$1,964,686

**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	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
FIRE SAFETY EDUCATION A.1.1	\$261,682	\$170,000	(\$91,682)	(35.0%)	Recommendations include an increase of \$3,447 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations. Recommendations include a decrease of (\$95,129) from the General Revenue Fund to move 1.0 FTE to strategy C.1.1.
Total, Goal A, EDUCATION & ASSISTANCE	\$261,682	\$170,000	(\$91,682)	(35.0%)	
CERTIFY & REGULATE FIRE SERVICE B.1.1	\$3,391,640	\$2,898,080	(\$493,560)	(14.6%)	Recommendations include an increase of \$210,000 from Other Funds to better align with recent revenue collections. Recommendations include an increase of \$79,385 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations. Recommendations include a decrease of (\$651,364) from the General Revenue Fund in onetime funding for vehicles. Recommendations include a decrease of (\$131,581) from the General Revenue Fund to move 2.0 FTEs to strategy C.1.1.
Total, Goal B, FIRE DEPARTMENT STANDARDS	\$3,391,640	\$2,898,080	(\$493,560)	(14.6%)	
INDIRECT ADMINISTRATION C.1.1	\$2,302,252	\$2,223,688	(\$78,564)	(3.4%)	Recommendations include an increase of \$226,710 from the General Revenue Fund for 3.0 FTEs moved from other strategies. Recommendations include an increase of \$54,726 from the General Revenue Fund to biennialize the statewide salary adjustments included in the 2024-25 appropriations. Recommendations include a decrease of (\$360,000) from the General Revenue Fund in onetime funding for the agency's office relocation.
Total, Goal C, INDIRECT ADMINISTRATION	\$2,302,252	\$2,223,688	(\$78,564)	(3.4%)	
Grand Total, All Strategies	\$5,955,574	\$5,291,768	(\$663,806)	(11.1%)	

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

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	29.0	33.0	33.0	33.0	33.0
Actual/Budgeted	26.0	33.0	33.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 5	\$123,883	\$140,000	\$140,000	\$140,000	\$140,000

Notes:

- a) Fiscal year 2023 actual FTE figures are less than the FTE cap due to staff vacancies.
- b) The State Auditor's Office is the source for fiscal year 2023 actual FTE levels.
- c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 22-706, August 2022) indicates a market average salary of \$131,715 for the Executive Director position at the Texas Commission on Fire Protection.
- d) The agency requests funding and authority to increase the salary of the Executive Director to \$197,415 (the position is currently in Group 5 with an annual not to exceed amount of \$140,000).