

Texas State Auditor's Office
Online Quarterly Data Entry - FTE System
576 - Texas Forest Service (A&M)

FTE Data Displayed Was Last Saved On 9/18/2012 9:41:26AM

Default Values for this Reporting Period: **FY: 2012** **Quarter: 4**

1. During this quarter, did your agency or higher education institution have any FTEs that were 100 percent federally funded and paid from appropriated funds?

No

2. Were those federally funded FTEs associated with existing projects and included in your agency's or higher education institution's bill pattern for fiscal years 2012-2013?

N/A

3. Were those federally funded FTEs used for the implementation of a new, unanticipated project that was 100 percent federally funded?

N/A

4. Were those federally funded FTEs used for the unanticipated expansion of an existing project that was 100 percent federally funded?

N/A

Description of project(s) meeting the criteria in Questions 3 or 4 listed above.

N/A

Items to Report	A. Paid from Appropriated Funds (Excluding Contract Workers reported in C)	B. Paid from Non-Appropriated Funds	C. Paid for Contract Workers	D. 100% Federal Funded Positions (Not included in agency's or higher education institution's bill pattern)
5. Total number of hours paid for all employees in this quarter.	194,433.73	28,293.59	0.00	0.00
6. Number of full-time employees (headcount) on last working day of this quarter.	364	30	Not Applicable	Not Applicable
7. Number of part-time employees (headcount) on last working day of this quarter.	16	9	Not Applicable	Not Applicable
8. Number of contract workers (headcount) performing services on last working day of this quarter.	0	0	Not Applicable	Not Applicable

9. Comments regarding significant changes from previous year's corresponding quarter.

Prior Year: In Quarter 4 of FY '11, abnormally dry weather patterns led to high wildland fire response which required additional part-time firefighters to be called in for support of operations.

Current Year: In Quarter 4 of FY '12, Texas has enjoyed wetter weather patterns which has allowed the TFS not to need as much additional support of part-time firefighters at this time.

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10. Explanation of Exceeding the Limitation on State Employment Levels.

FTE Cap: 378.20

The Texas Forest Service requests that its FTE cap be raised by 80 FTEs. The following justification is provided:

Correction for Prior Errors in FTE Cap (31 FTE)

1. A reporting error by TFS in the 1998-99 LAR resulted in the agency's FTE cap being reduced by 35 FTE in error.
2. The agency was authorized a total of 49 FTE for the Texas Wildfire Protection Plan (TWPP) pilot program, the VFD Assistance Program and the VFD Insurance Program; however, the agency's FTE cap was increased by 45 FTE – a shortage of 4 FTE.
3. Subsequent to the above errors in the FTE cap, the legislature reduced FTE caps by an across the board 2%. The impact would be to reduce corrections for the above FTE errors by 8.
4. Requests for the above corrections have been included in the LARs for the 2004-2005, 2006-2007, 2008-2009 and 2010-2011 biennia.

Increase for expansion of TWPP and VFD Assistance (59 FTE)

1. The 81st Legislature provided additional funding to expand TWPP and the VFD Assistance Program. The agency's LAR indicated 65 new FTE associated with this funding. The agency's FTE cap was increased by 5.8.

Decrease for TFS elimination of positions (10 FTE)

1. As part of the 2010-11 and 2012-13 budget reductions, TFS eliminated 10 positions.

Management-to-staff Ratio Components

	A. Entity Head (Executive Director or Board)	B. Manager Headcount	C. Supervisor Headcount	D. Non-Supervisory Staff Headcount
11. Entity wide headcounts by level and responsibility of staff.	1	3	19	396
12. Total hours paid by level and responsibility of staff.	528.00	1,584.00	10,471.97	210,143.35

	A. Administrators	B. Faculty	C. Other Staff
13. Headcount 2012 Quarter 4	4	0	415
14. Total Hours Paid 2012 Quarter 4	2,112.00	0.00	220,615.32
15. Headcount 2011 Quarter 4	4	0	468
16. Total Hours Paid 2011 Quarter 4	2,112.00	0.00	234,454.38