

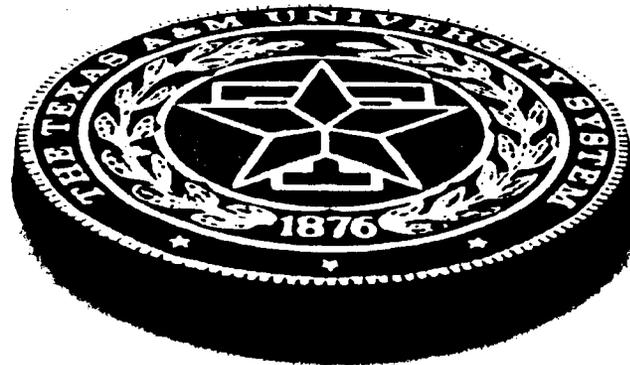
REQUESTS FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2000 and 2001

*Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Office*

by

Texas Forest Service



Board Members	Term Expires	Hometown
Mr. Robert H. Allen	2001	Houston, Texas
Mrs. Anne Armstrong	2003	Armstrong, Texas
Dr. Dionel E. Avilés	2003	Houston, Texas
Mr. John H. Lindsey	1999	Houston, Texas
Mr. Frederick D. McClure	2001	Dallas, Texas
Mr. Erle Nye	2003	Dallas, Texas
Mr. T. Michael O'Connor	1999	Victoria, Texas
Mr. Don Powell	2001	Amarillo, Texas
Mrs. M. Guadalupe L. Rangel	1999	Corpus Christi, Texas

Revised September 28, 1998



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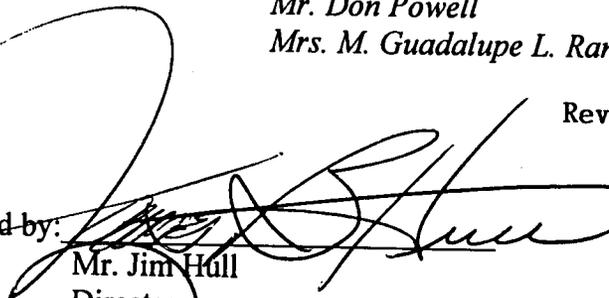
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<i>Dr. Dionel E. Avilés</i>	<i>2003</i>	<i>Houston, Texas</i>
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<i>Mr. Don Powell</i>	<i>2001</i>	<i>Amarillo, Texas</i>
<i>Mrs. M. Guadalupe L. Rangel</i>	<i>1999</i>	<i>Corpus Christi, Texas</i>

Revised September 28, 1998

Submitted by:


Mr. Jim Hull
Director
Texas Forest Service

Approved by:


Don Powell
Chairman, Board of Regents
The Texas A&M University System

TABLE OF CONTENTS

	Page
DIRECTOR'S STATEMENT, TEXAS FOREST SERVICE	1
SUMMARY OF REQUESTS	19
PRIORITY ALLOCATION TABLE	23
STRATEGY REQUESTS	25
RIDER REVISIONS AND ADDITIONS REQUEST	55
EXCEPTIONAL STRATEGIES	56
SUPPORTING SCHEDULES:	
Federal Funds Schedule	60
Capital Budget Project Schedule	65
Schedule 3B - Staff Group Insurance Data Elements	69
Schedule 4 - Computation of OASI	71
Schedule 5 - Calculation of Retirement	72
Schedule 7 - Current and Local Fund (General) Balances	73
Schedule 8 - Personnel	74
Schedule 9 - Expenditures Associated with Utility Operations	75

**Texas Forest Service
Administrator's Statement
of
James B. Hull
Director and State Forester**

The horror, tragedy and destruction associated with Florida ablaze have again dramatically demonstrated the devastation wildfires inflict upon the people, forests, range and improved property of our nation. Texans have been reminded of our own Fire Siege of 1996 that burned 149 houses, 200 vehicles and blackened 550,000 acres of range land and 50,000 acres of valuable forests.

For over 100 years the standard for dealing with disasters in America has been to respond with every means available - after the disaster has occurred. Why not? Events such as wildfires make the newspaper headlines and CNN. The President of the United States visits and kicks through the ashes left by wildfires, and the American public applauds our gallant efforts in fighting these conflagrations.

However, there is now one gigantic difference between Texas and the rest of the nation. The Texas Forest Service has properly labeled wildfire disaster as senseless and established the Texas Wildfire Protection Plan, a dynamic, effective and proven procedure to prevent major wildfire disasters.

Following Fire Siege 1996, and in response to the command of Governor George Bush at the Pooleville disaster, the Texas Forest Service made a commitment to the people of this state, "We will never let such wildfire destruction occur again in Texas." In my office is a front page newspaper photo of a young boy poking around in the ashes of his burned home. It is embedded in my soul as a daily reminder of my obligation to do everything possible to facilitate the commitment and passion of Texas Forest Service employees to protect the people of Texas.

As the severe drought of 1998 started to build I went to Governor Bush's office with the Texas Wildfire Protection Plan. Developed by the most outstanding fire staff in the nation, I confidently explained our plan as the most effective and efficient chance we have to prevent a major wildfire disaster. I admitted that in traditional terms implementation of the Texas Plan would be expensive, but the Governor's response was a resounding signal to the Texas Forest Service employees, the 19.3 million residents of Texas and indeed every state in America:

*"You are the experts.
Protect your employees,
Protect the people of Texas...
...and don't worry about the money."*

Obviously, I took this as a sign of confidence and encouragement - - - not an open bank account. We have carefully and strategically matched statewide fire hazard and risk with available fire response resources for the past 14 weeks. We are operating at the edge of effectiveness and efficiency to have the right resources in the right place at the right time. One slip-up could be costly and devastating.

While Florida was suffering massive wildfire devastation this summer, the Texas Wildfire Protection Plan has continued to work to perfection and attract widespread attention as the essential new national standard for wildfire protection in America. Not only do all 19.3 million Texans still have their lives and property, delivery of the Texas Plan for 4 months has so far cost less than \$30 million while Florida spent over \$150 million in 6 weeks. The Texas success becomes more impressive when considering that our efforts extended over 6 times as much acreage as Florida. In addition, the Texas wildfire hazard index ratings during this same period (actually, now more than three times as long) were equal to or greater than the most severe in Florida. Florida's losses are estimated to exceed \$300-500 million. The losses in Texas are still less than \$5 million. Thus far we have documented directly saving over \$150 million in homes, businesses and other improved property. At the time of this presentation, the 100 year drought in Texas continues with no relief in sight. I shutter to think of Texan's losses had Texas Forest Service employees not had the vision, wisdom and boldness to develop and implement the Texas Wildfire Protection Plan, but figures in the billions come to mind!

The Texas Wildfire Protection Plan

The Texas Wildfire Protection Plan is based on one dominant premise. While we appreciate the praise we get from Texans for our fire suppression leadership, expertise and efforts, **the overwhelming fact is that Texans such as the little boy in the photo in my office and his family had rather of not had that wildfire in the first place!**

The success of the Texas Plan is significant because it shifts the focus from responding to a disaster (instantly rendering helplessness) to preventing a disaster. Texans understand the horror and permanent devastation and scars inflicted by wildfire disasters, but like most disasters the specific incident is usually not prolonged. However, as demonstrated in Florida, the enormous costs of containment are always staggering.

On the other hand, disaster prevention is always long term, steady, deliberate, highly planned, relatively inexpensive and not generally portrayed as front-page newspaper significance. However, the Texas Wildfire Protection Plan does mirror the three most effective roles of state government:

- ◆ Assure the safety of Texans
- ◆ Prevent problems instead of continuously fixing them
- ◆ Build the capacity of Texans to take responsibility for their own future

The Texas Wildfire Protection Plan must not mistakenly be deemed as a brief, one time fix to address the current drought. The following steps are each essential to the establishment of a permanent fire protection infrastructure for the on-going safety and well-being of the State of Texas:

First – Assessment and Monitoring – Detailed assessment and understanding of the fire hazard in every location of the state is essential. In a state as huge and diverse as Texas, this is a year around, 365 days per year, never ending vital requirement. There is always a drought and serious fire hazard somewhere in Texas. In the East we have the same volatile forest fire threat as violently demonstrated in Florida. In the West we have the same conditions that capture national attention every summer throughout the Southwest and Northwest United States. And perhaps of most concern and in critical need of immediate fire protection mitigation we have the Interstate 35 corridor of 5 million Texans rapidly and unknowingly building beautiful but elaborate death trap houses similar to that found throughout California. Texas cannot afford to enter into the 21st Century unprepared to deal with its total wildfire challenge in every location. We have enormous catching up to do to build a solid wildfire protection infrastructure in Texas, but it is not too late to start.

Effective efficient wildfire protection is vitally dependent on accurate, real time information about the fire weather and fuel hazard conditions on every one of the state's 148 million acres. Statewide assessments are year around tasks that mandate experts such as fire meteorologists, fire behavior analysts, logistical support and statewide presence. During the drought of 1998, all of this expertise had to be mobilized from other states across the nation. (See Chart I & Chart II). Any kind of mobilization is extremely expensive when compared to using home resources when available.

Second – Fire Prevention – At least 90% of the wildfires in Texas are human caused. If we can cause them, we can prevent them! Most Texans act very responsibly in using fire when they understand the burning conditions. Intense and massive fire prevention when the fire hazard starts to become high is by design the cornerstone of the Texas Plan. In 1997 and 1998, Texas became the first state in the nation to mobilize and implement massive fire prevention campaigns to prevent a disaster. Heretofore, such high intensive fire prevention efforts occurred only after a disaster to try keeping it from getting worse. We have proved time and time again that Smokey Bear's message can still be heard!



1998 Wildland Fire Response

12	Incident Management Teams	8	SEAT Air Tankers
5	Fire Prevention Teams	2	Air Tanker Retardant Plants
156	Engines	5	Fuel Tenders
107	Dozers	2	Water Tenders
12	Handcrews	10	Humvees
45	Helicopters	3	Support Trucks
	(11 Type I – National Guard)		
	20 Type II – Interagency)		
	14 Type III – Interagency)		
6	Type I Air Tankers		
			1857 Total Personnel
			(250 Texas Forest Service)
			(54 Texas Army National Guard)
			(1553 Interagency)



PARTICIPATING AGENCIES

Texas Forest Service
 Texas Department of Public Safety
 Texas Division of Emergency Management
 Texas Army National Guard
 Texas Department of Transportation
 U.S. Forest Service

Bureau of Land Management
 National Park Service
 Bureau of Indian Affairs
 Civil Air Patrol
 U.S. Fish & Wildlife Service
 National Weather Service

State Resources from:

Alaska	New Hampshire
Arkansas	New Mexico
California	New York
Colorado	North Carolina
Georgia	Ohio
Idaho	Oklahoma
Indiana	Oregon
Louisiana	Pennsylvania
Maryland	Utah
Maine	Wisconsin
Michigan	
Minnesota	
Mississippi	
Montana	
Nevada	

Federal Resources from:

Alaska	Nevada
Arkansas	North Carolina
California	North Dakota
Colorado	Ohio
Florida	Oklahoma
Georgia	Oregon
Idaho	Pennsylvania
Illinois	South Dakota
Indiana	Tennessee
Kentucky	Texas
Louisiana	Vermont
Maryland	Washington
Minnesota	Wisconsin
Mississippi	Wyoming
Montana	Washington, D.C.

By far the most exciting and rewarding aspect of the Texas Plan is Fire Prevention. While not recorded on CNN, we have several documented situations where massive fire prevention efforts reduced wildfires by up to 90%. Fire prevention specialists could very possibly be the most cost beneficial funds ever invested by the state legislature. Prescribed burning is one of the great fire prevention needs throughout Texas and is being pondered by many organizations. A vital role for the Texas Forest Service is leadership and training if a prescribed burning program is to be successful.

Of even more significance is the Live Oak/Juniper Forest as the primary vegetation cover for the Texas Hill Country, a 34 county area extending from Dallas/Fort Worth south to San Antonio. Oak Wilt, a serious tree disease, is destroying an ever increasing amount of this resource. In addition to the million of dollars in economic loss, the dead and dying trees create a major wildfire hazard. Much of the Oak Wilt problem is in suburban areas, where a significant amount of property value is a risk not only to the tree loss, but also to wildland fire. This expanded fire prevention effort will mitigate the fire risk by attacking Oak Wilt to reduce losses and avert the heavy fuel build-up and added fire incidence from property owners burning dead trees.

Third – Planning and Preparedness – The thorough assessment described in step one provides the information essential to pre-position fire suppression resources in anticipation of probable wildfires, not in response to them once they have ignited, spread and become a disaster. Integration of all resources is essential, such as the cooperation from Texas Army National Guard, Texas Department of Transportation, US Forest Service, forest industry and the dedicated 40,000 volunteer fire fighters throughout the state. Preparedness goals are clear and simple: provide adequate resources to respond to the risk, emphasize rapid and effective initial attack to keep fires small, and above all else, protect the lives and property of Texans. We know that it is not possible to prevent all wildfires. Fires started by lightning, equipment, human accidents and even arson are going to occur. However, when any fire occurs, there must be no excuse not to attack immediately with the proper equipment and manpower. The Texas Plan will go a long way toward eliminating the extremely expensive costs associated with a national mobilization of firefighting resources. However, without an established instate infrastructure in plan there is no alternative.

Small fires can be suppressed effectively, efficiently and safely. The opposite is true when wildfire is allowed to run rampant. However, rapid response does not just happen. It requires leadership, planning, personnel and equipment availability and a readiness in Texas that has been proven to only be available through the Texas Forest Service. Our cooperative leadership capacity has proven to be the national model as we repeatedly develop and maximize the capabilities of every known and available national, state and local firefighting resource. The charts included herein stagger the imagination, but put the leadership capacity of the Texas Forest Service into perspective.

Fourth – Statewide Capacity Building – Even with the nation's most innovative wildfire protection plan established and in place, the Texas Forest Service is woefully under-funded and understaffed to deliver. With an annual fire suppression budget of only \$7 million, we are currently spending almost that much per week to protect our state! As example, the Texas Forest Service only has 150 employees budgeted to provide fire safety to the people of this huge state. Because Texas does not have the basic infrastructure to protect our state from wildfire, it is essential to mobilize huge forces in times of pending

disaster. While I am again pleading with the 76th Legislature to fund this basic infrastructure for the safety of 19.3 million Texans (and rapidly growing), the Texas Forest Service goal is to continue building the capacity of Volunteer Fire Departments, other state and federal and local agencies, private entities, prison inmates and virtually any other known source that might contribute to protecting our valuable state.

It is of little consequence to compare Texas to other states, but a curious glance at the enclosed charts are astounding and perhaps put our dilemma into perspective. To find a geographic area the size of Texas that the Texas Forest Service is responsible for protecting (148 million acres), you would have to combine the seven states of Alabama, Florida, Georgia, South Carolina, North Carolina, Virginia and Tennessee (152 million acres)! Compared to the annual fire protection budget of the Texas Forest Service, which is \$7 million, the combined fire budgets of those seven states in 1996 was \$121.3 million! (See Chart III). On a per acre basis, for example, the State of Florida provides funding of \$1.30 per acre before they have the first fire. In Texas, the Texas Forest Service is funded at one nickel (\$0.05) per acre. Florida spent an additional \$6.00 per acre in only 6 weeks this summer on their disasters. (See Chart IV).

It would cost the State of Texas over \$100 million to purchase the services provided by the 40,000 volunteer firemen of our state. It is enormously important that the State do everything possible to support, encourage, motivate, train, equip, supply, and provide overall development and leadership to the most valuable asset in our State. The Texas Forest Service must have staffing to adequately deliver innovative and nationally acclaimed programs such as Risk Pool Vehicle Liability Insurance Plan, Firesafe, FEPP, Volunteer Helping Hands, equipment cost share programs, Dry Hydrant programs, VFD training, fire reporting, monitoring, etc... and in fact, The Texas Wildfire Protection Plan. The Texas Forest Service has been acclaimed also for our leadership in building the cooperative fire protection capacity of the Texas Department of Public Safety, Texas Department of Transportation, Texas Army National Guard, Texas Department of Criminal Justice, U.S. Forest Service, and numerous paid and volunteer fire departments just to name a few.

Funding the Texas Wildfire Protection Plan

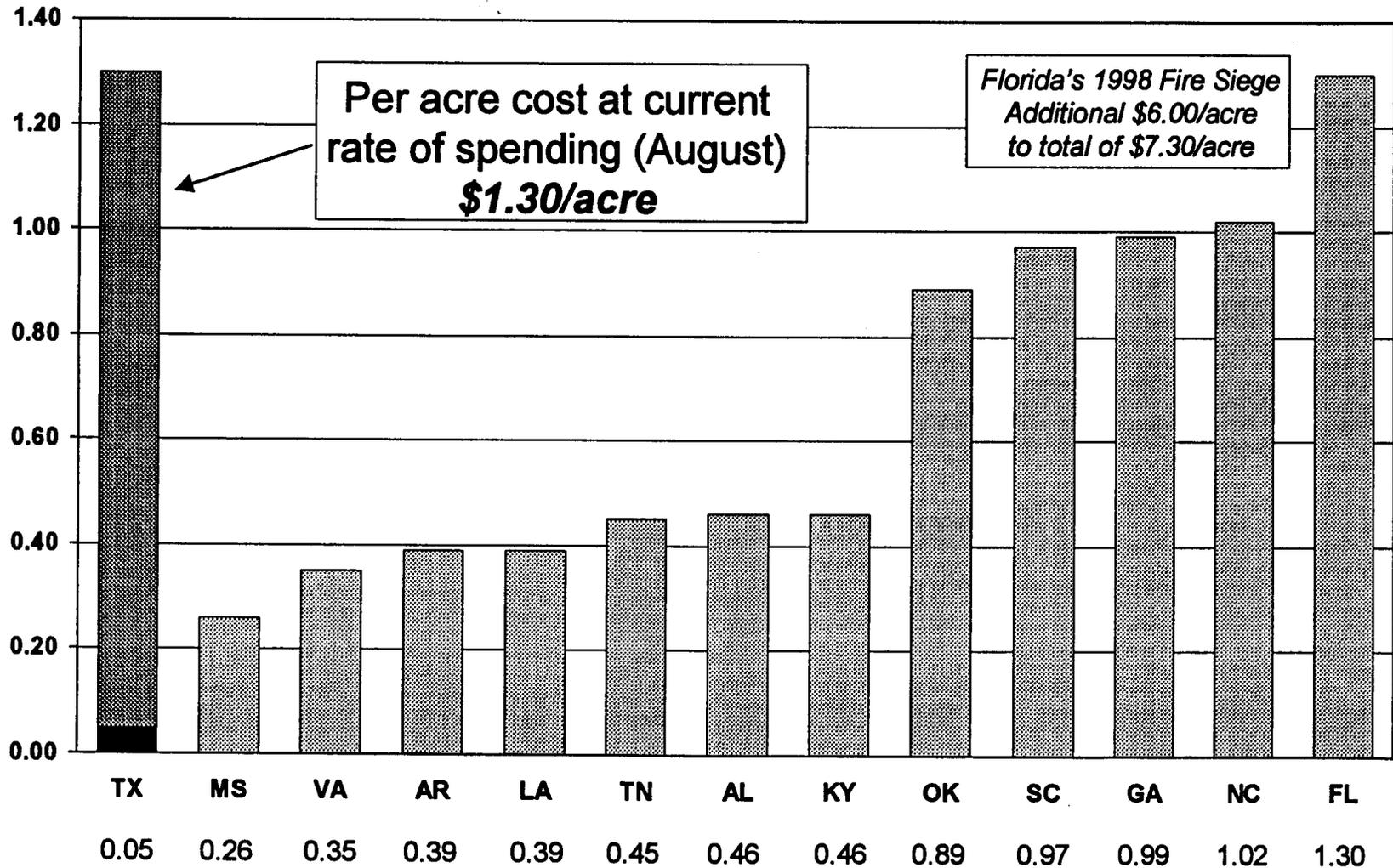
The Texas Plan is simple, straightforward, honest, and the best chance Texas has to protect its rapidly growing population and the extremely valuable property of Texans from the ravages of wildfire. While presented in four sections, **The Texas Plan cannot properly be funded piecemeal.** As Governor Bush said, "You are the experts - - - don't worry about the money!" That was a very meaningful statement of support and encouragement. But I do worry about the money and I constantly worry about my employees that are forced (yet highly committed) to do the jobs that 2 to 5 times that many people do in other states!

It is not my goal to be like any other state or even approach their funding levels. Texas has a far superior wildfire protection plan that can effectively function at a fraction of the cost of other states. However, full funding for the Texas Plan is essential as we enter the 21st Century. Even at that, the cost per acre would still only be minimal as shown herein.

Budget Per Acre For Rural Fire Protection

Comparison of Texas to Other Twelve Southern States

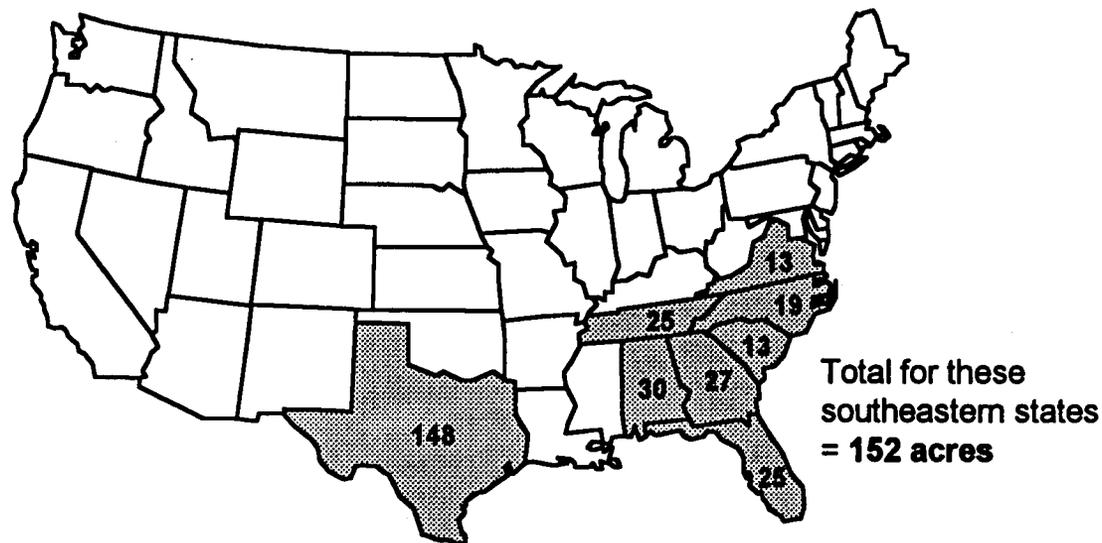
Dollars Per Acre



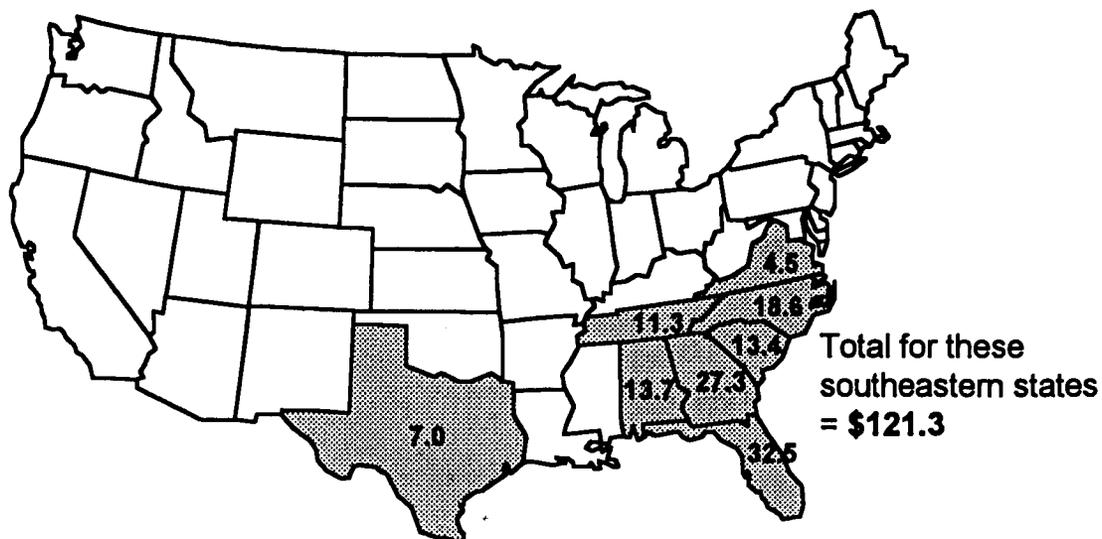
Budget Perspective

Texas Compared to Seven Other Southern States

Rural Acreage Protected
(Million Acres)



Annual Fire Budget for 1996
(Million Dollars)



**Essential
Statewide Funding Requirements
of
Texas Wildfire Protection Plan
To Support Each Region**

- **Mobilization Funding** – The Fire Mobilization Bill created by the 73rd Legislature established a \$2 million Mobilization Fund; however, it has never been funded. Purpose of the fund was restricted to provide a source of emergency funds for statewide fire protection by the Texas Forest Service. Such funding would eliminate the need for the TFS to seek authorization from the Governor, through governmental channels, to respond to wildfires outside of East Texas. It would also eliminate the need for the TFS to repeatedly seek funding relief from the Governor’s office, and hopefully, it would bring an end to the roller coaster budget and funding fiasco that has become unrealistically burdensome with cash flow and deficiencies just because we do our job. Ideally, any annual unused funds in the mobilization fund would be allowed to accumulate to maintain a maximum of \$10 million. Except in the most extreme conditions that would eliminate the need for regular use of the Governor’s Disaster Fund or the Deficiency Grant Fund.
- **Water Delivery Cost–Share Program** – Like in cities and towns, strategic location of fire hydrants are critical. Similarly, in rural areas the need is equally vital and possible through the proven success of dry hydrants and other established water sources. Texas has effectively demonstrated the use and wide acceptance of dry hydrants and the insurance industry has responded by lowering rates in areas close to such water sources. Like several other states, Texas needs to fund a strong implementation program of at least \$2 million per year to maximize effectiveness of volunteer fire departments throughout the state. Governor Bush recognized the need and made \$200,000 available this summer for this purpose. I strongly recommend the Governor’s example be funded into a full and continuous operational program. The cost share program would pay about half the cost of installation, ideally on a 3-5 mile grid across much of Texas.
- **Communications System Upgrade** – The current radio communication system is archaic, available only in East Texas and totally deficient to maintain safe and effective coordination of the statewide wildfire protection function of the Texas Forest Service. In addition, all of the federal fire protection programs are converting to digital narrow band systems for far greater safety and practical use. This will be essential for Texas as we mobilize and interact with numerous cooperators.

- **Facilities Remodeling** – To provide adequate headquarters facilities for the new positions of the Texas Plan, some minor office modifications will be required at several locations, including a significant telephone system upgrade to handle the enormous voice and computer communication needs.
- **Forest Assessment** – For the effectiveness of all programs in East Texas, it is imperative that thorough, real-time data regarding the status of the forest resource be known. This is especially important in fire control operations. Heretofore, such data has only been updated by the federal government every 10-12 years which is totally insufficient. All Southern States have joined into a special cooperative program with the U. S. Forest Service to update the forest assessment data annually. Known as the Southern Annual Forest Inventory System (SAFIS), the TFS annual financial obligation is \$450,000. This is one of the greatest needs in all of forestry and timing is perfect to also enhance the Texas Wildfire Infrastructure Plan.

Special Requirements

- **Overtime Funding** – Restricted for use only for emergency response by TFS employees, the fund has been stuck at the current funding level of \$335,223 for several years. It was first intended that any unused funds in the first year of the biennium would carry forward to the second and then, at the end of the biennium, any remaining balance would lapse.

With statewide responsibility and ever increasing kinds of emergency response required of the Texas Forest Service (fire, floods, hurricanes, rock concerts, Republic of Texas Standoff, etc....!), the Overtime Contingency fund drastically needs to be increased to \$1 million per year with an accumulation ceiling of \$2 million from year to year, biennium to biennium. The following overtime requirements were paid in recent years:

<u>Fiscal Year</u>	<u>Overtime Paid</u>
1998	\$1,664,636 *
1997	159,145
1996	1,345,837
1995	<u>181,461</u>
	<u>\$3,351,079</u>

* Processed and paid through August 15, 1998. Total for year will likely exceed \$2,000,000.

It is important to protect the integrity of the Overtime Contingency Fund, which since its inception was only for overtime directly related to fire suppression activities. Since the Texas Forest Service is now required to respond to many other kinds of emergencies statewide and even in Mexico (as described above), I am recommending that the rider language be

changed to authorize expenditure from the fund for any legitimate emergency response activity as related to protecting the safety and property of Texans.

- **Operating Fund Deficiency** – The everyday cost of conducting expanded statewide responsibility makes funding of the basic program element essential. We have excellent employees with very little operating support funding. Proper funding of operating funds will further reduce the need to continuously seek financial deficiency funding from the Governor. The basic operating funds for the agency have not been increased since 1985 and obviously inflation and expanded program responsibility have resulted in major challenges.
- **Capital Deficiency** – The 74th Legislature provided an annual funding level for equipment (\$1.2 million) that we thought would be sufficient for a decade or more. However, unfunded mandates for salary increases, employee benefits, essential base operating expenses and reduced local and federal funds required reduction of the equipment purchases. This was done as a short term solution to prevent reduction of fire protection personnel as the program was required to expand. This equipment fund must be returned to at least \$1 million per year before fire suppression equipment again becomes obsolete and unsafe. For FY 2000 and FY 2001, the most we can possibly allocate to equipment without reductions in personnel will be \$500,000 and \$200,000 respectively.
- **FTE Cap** – To this point, our FTE Cap of 327 has not been a problem since we had insufficient funds to reach that level. In fact, in FY 1999 we could only budget 316 FTE. To staff the Texas Wildfire Protection Infrastructure Plan will require an additional 191 FTE, therefore, I urge an increase in the Texas Forest Service FTE Cap to 507.

Why Fund the Texas Wildfire Protection Plan - - - NOW?

Everything in this funding request is not only urgently needed and justified - - - this critical funding is needed now, not in another year. Some method of emergency funding of the Texas Wildfire Protection Plan needs to be seriously considered even before the 76th Legislature Session ends. Immediately would already be late, but in the long run would save the state considerable amounts of funding by relieving some of the forces mobilized from around the nation. Mobilized forces are very expensive, but essential when the only thing available given the absence of a statewide wildfire protection infrastructure.

Serious wildfire hazard is a statewide fact of life that Texas must address. As mentioned earlier, it is ever present somewhere in this huge state. On going assessment, fire prevention, planning, training and preparedness needs to greatly be escalated in all 254 counties of the state.

During the past decade as state funding dwindled for many state agencies, including the Texas Forest Service, many changes occurred. A substantial number of those have compounded into a very serious wildfire hazard statewide. A few important changes are as follows:

◆ **Land Use Changes**

Millions of acres have been transformed from a managed condition to a wild/natural state to suit new landowner objectives.

◆ **Fuel Changes**

Millions of more acres are growing up in brush, heavy grasses and flashy fuels as prescribed burning has diminished and sheep, goat and cattle production have dwindled. Juniper invasion over millions of acres in the I-35 corridor are extremely dangerous as a flashy fuel. It is estimated that the 1998 drought, on top of the one in 1996, will drive 20-30% of the current ranchers and farmers out of business, leaving more land subject to wildfire.

◆ **1996 Farm Bill**

Lost agricultural subsidies have led to millions of acres being converted from crop land to range. The Federal Conservation Reserve Program paid Texans to remove over 4 million acres of crop land from production. This has resulted in some of the most flammable fuels in Texas. We have seen 1,000 acre CRP areas burn off in 30 minutes with 50+ foot flame heights. Fires in such areas are impossible to control under drought conditions.

◆ **Population/Demographic Changes**

During the past decade, the Texas population has grown by over 25% in Texas. Since over 90% of wildfire in Texas is started by man, the increased population statewide has impacted the number of fire starts.

◆ **Rural/Urban Interface**

Most Texas cities and towns are already full so the growing population is spilling over into the surrounding interface areas. With little understanding of wildfire potential and defensible space, thousands of death-trap houses are being constructed throughout Texas. Of critical concern is the I-35 corridor that houses 5 million Texans.

◆ **Changing Landownerships**

Approximately two-thirds of the rural land owners in Texas are absentee - - - they live in cities and towns. A very large number of these are 2-3 or more generations removed from the land and have no real knowledge, and, in many cases, no interest in their property. This leads to fuel buildups and occasional misuse of fire while visiting the rural area.

◆ **Global Warming**

Whether or not this is a reality, the statewide fire hazard over the past decade has risen dramatically. Droughts of a severe nature are more frequent and last for extended periods. Not only is this a Texas phenomenon, the probability is nationwide in expanding proportions. The significance of that is increased competition for available national firefighting resources. Texas must escalate immediately to become more self-sufficient by development of VFD's, prison inmates, other state agencies, municipal fire departments, etc...as identified and made possible through leadership of TFS in the State Mutual Aid Plan.

◆ **Statewide Rural Fire Responsibility**

During the past decade, the Texas Forest Service has been mandated out of East Texas and given statewide responsibility. However, funding for this 670% increase in protection area has been very minimal. Coupled with the inflation and unfunded mandates, the TFS has stretched far beyond reasonable levels.

◆ **Expanding Volunteer Fire Departments**

As population has grown, so have the number of VFD's. While this is excellent, most do not come with adequate funding or trained and experienced personnel to effectively and safely reach their potential. The Texas Forest Service is the only source of reliable support, rural land wildfire training, coordination and, in many cases, equipment and supplies.

◆ **Expanding Program Assignments without Funding**

During the past decade the TFS has accepted new and expanding programs with little or no funds for delivery. These programs include Volunteer Helping Hands, Firesafe, drought monitoring, VFD Risk Pool Insurance, FEPP, Mexico technical assistance, hurricane, tornado, flood coordination and special assignments such as dealing with the Republic of Texas Standoff to name a few.

◆ **Prescribed Burning/Brush Control**

To reduce and manage fuel buildup across significant portions of Texas, a massive prescribed burning program is essential. There are numerous ways to get the job done, but a critical responsibility of the Texas Forest Service is leadership and training of those doing the burning. Equally important will be the use of the Texas Wildfire Protection Plan specialists to provide accurate, real time assessments of fire weather and burning conditions across the state for maximum prescribed burning effectiveness and safety.

Conclusion

It is unrealistic to think that any plan can “fire proof” this huge state. However, the Texas Wildfire Protection Plan has proved we can prevent large percentages of wildfires, while rapid initial attack by trained firefighters can prevent a major disaster. The protection and safety of Texas and Texans are on the line. Now is the time to implement a wildfire protection infrastructure throughout Texas for the 21st Century.

Prioritization of Measures

PRIORITIZATION

Strategy 01-01-01

Reduce forest/tree resources to protect life, environment & property

No. Citizens Impacted through Emergency Response

Saved-to-Lost Ratio of Values from Wildfire

No. of Community Assists

No. of Contact Hours of Firefighter Training

No. of Hours Spent for Emergency Response

No. of FF's Participating in Wildland Fire Response Program

Market Value of Equipment Provided to VFDs

HIGH

HIGH

HIGH

HIGH

MEDIUM

MEDIUM

HIGH

Strategy 01-01-02

Reduce forest/tree resources to protect life, environment & property

No. of Trees Saved from Spread of Oak Wilt Disease

Volume of Timber Saved by Control of SPB Infestations

No. of Property Owners Provided with Oak Wilt Information

Hours Assisting w/Forest Pest Loss Prevention/Reduction

No. of Oak Wilt Treatments Installed

HIGH

HIGH

HIGH

MEDIUM

MEDIUM

Strategy 01-02-01

Increase volume, utilization & awareness of forest and tree resources

Economic Impact of NIPF Reforestation to the Texas Economy

Percent in Forest Productivity on Non-Industrial Private Lands

Percent of Timber Theft Cases Resolved

Reforestation Acres on Non-Industrial Private Land in East Texas

No. of Resource Development Assists

No. of Contact Hours with Landowner Associations

HIGH

HIGH

MEDIUM

HIGH

HIGH

MEDIUM

Strategy 01-02-02

PRIORITIZATION

Increase volume, utilization & awareness of forest and tree resources

No. of Communities Initiating or Advancing Forestry Programs

HIGH

Decrease in Sediment Entering Streams Due to Forestry Practices

HIGH

No. of Acres Protected Through Windbreak Plantings

HIGH

No. of Acres of Wildlife Habitat Improved or Developed

MEDIUM

No. of Community Assists

HIGH

No. of Windbreak Seedlings Planted

HIGH

No. of Forest Landowner Training Hours

MEDIUM

No. of Contact Hours of Urban Forestry Training

MEDIUM

No. of Logger Training Hours

MEDIUM

No. of Wildlife Packets Sold

MEDIUM

**Strategy Request
Part A**

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Date: July 27, 1998
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CODES: Goal/ Obj/ Strategy	Goal/Objective/Strategy	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
01	Develop forest/tree resources to protect life, environment & property					
01	Reduce forest & land resource losses from wildfire, insects, & disease					
01	Wildfire prevention, detection, and suppression and emergency response	6,288,409	7,504,599	7,565,674	7,049,776	6,774,115
02	Provide detection/notification/control of forest/tree insect & disease	900,917	1,047,253	670,262	810,262	740,262
02	Increase volume, utilization & awareness of forest and tree resources					
01	Provide professional forestry leadership & resource marketing	5,748,336	4,720,709	4,505,989	4,405,989	4,405,989
02	Provide leadership in enhancement of tree and forest resources	1,665,101	1,280,079	1,633,982	1,176,224	1,333,982
	Total - Goal 01	\$ 14,602,763	\$ 14,552,640	\$ 14,375,907	\$ 13,442,251	\$ 13,254,348
02	Maintain staff benefits program for eligible employees and retirees					
01	Provide staff benefits to eligible employees and retirees					
01	Provide funding for staff group insurance premiums	323,102	240,696	312,739	439,851	575,606
02	Provide funding for workers' compensation insurance	71,169	46,332	47,514	47,514	47,514
03	Provide funding for unemployment insurance	5,206	5,206	9,503	9,503	9,503
04	Provide funding for O.A.S.I.	67,470	85,483	92,631	92,631	92,631
05	Provide Funding for Hazardous Duty Pay	9,366	10,296	11,000	11,000	11,000
	Total - Goal 02	\$ 476,313	\$ 388,013	\$ 473,387	\$ 600,499	\$ 736,254

**Strategy of Request
Part A (Continued)**

CODES: Goal/ Obj/ Strategy			Goal/Objective/Strategy	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
						2000	2001	
03	01	01	Indirect Administration					
			Indirect Administration					
			Indirect Administration	867,064	1,077,780	1,075,978	1,075,978	1,075,978
			Total - Goal 03	\$ 867,064	\$ 1,077,780	\$ 1,075,978	\$ 1,075,978	\$ 1,075,978
Total Agency Request			\$ 15,946,140	\$ 16,018,433	\$ 15,925,272	\$ 15,118,728	\$ 15,066,580	

**Summary of Request
Part A (Continued)**

CODE	Method of Financing	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
	GENERAL REVENUE:					
	General Revenue Fund					
	REGULAR APPROPRIATIONS	10,043,836	10,782,526	10,642,633	10,782,526	10,642,633
	Overtime Payments Contingency Unexpected Balance	-198,456	198,456	0		0
	RIDER APPROPRIATION					
	SB 1232-Unexpected Balance-1996	1,319,814				
	SB 1232-1997	1,500,000	0	0	0	0
	TRANSFERS					
	Section 153 Reduction	-126,464	0	0	0	0
	Article IX, Section 154, Benefit Replacement Pay	255,486	0	0	0	0
	System ORP, Net	109,945	0	0	0	0
	System Master Lease	-86,000	0	0	0	0
	Article IX, Section 195, Salary Increase	0	392,400	392,400	392,400	392,400
	LAPSED APPROPRIATIONS					
	SB 1232-1996	-1,319,814	0	0	0	0
	SB 1232-1997	-1,307,933	0	0	0	0
0001	GENERAL REVENUE FUNDS	10,190,414	11,373,382	11,035,033	11,174,926	11,035,033
0555	FEDERAL FUNDS	2,281,719	2,117,795	2,275,000	2,057,255	2,145,000
8000	GOVERNOR'S DEFICIENCY GRANT	116,378	0	0	0	0
0997	OTHER FUNDS	3,357,629	2,527,256	2,615,239	1,886,547	1,886,547
	Grand Total	\$ 15,946,140	\$ 16,018,433	\$ 15,925,272	\$ 15,118,728	\$ 15,066,580
	Total Indirect Administrative and Support Costs					
	Number of Full-time Equivalent Positions (FTE)	309	310	316	316	316

**Strategy Request
Part B**

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Date: July 27, 1998
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CODES: Goal/ Obj/ Outcome	Goal/Objective/Outcome	Performance History		Estimated 1999	Projected	
		1997	1998		2000	2001
01	Goal 1: To assure maximum development of the forest and tree resources throughout Texas and protect human life, the total forest environment and other rural lands and property from damage by wildfire, forest insects, diseases, and other natural and man-caused factors.					
	01 Reduce forest & land resource losses from wildfire, insects, & disease					
	01 Number of Citizens Impacted Though Emergency Management Response	0.0	0.0	2.0	2.0	2.0
	02 Saved-to-Lost Ratio of Resource and Property Values from Wildfire	0.0	0.0	2.5	2.5	2.5
	03 Number of Tress Saved From Spread of Oak Wilt Disease	41,000.0	41,000.0	46,000.0	51,000.0	56,000.0
	04 Volume of Timber Saved by Control of Southern Pine Beetle Infestations	1.0	1.0	2.1	3.1	3.6
	02 Increase volume, utilization & awareness of forest and tree resources					
	01 Economic Impact of NIPF Reforestation to the Texas Economy	177.0	173.0	180.0	187.0	193.0
	02 Percent Change in Forest Productivity on Non-Industrial Private Lands	2.4%	2.5%	2.6%	2.7%	2.8%
	03 Number of Communities Initiating or Advancing Forestry Programs	50.0	50.0	50.0	50.0	50.0
	04 Percent of Timber Theft Cases Resolved	100.0%	100.0%	100.0%	100.0%	100.0%
	05 Decrease in Sediment Entering Streams Due to Forestry Practices	12,500.0	13,000.0	13,539.0	13,433.0	13,328.0
	06 Number of Acres Protected Through Windbreak Plantings	9,000.0	9,000.0	9,160.0	9,900.0	10,400.0
	07 Number of Acres of Wildlife Habitat Improved or Developed	13,000.0	13,000.0	13,750.0	16,260.0	18,750.0

Priority Allocation Table

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Date: July 27, 1998	1998-99 Biennial Funding: Total Funds: \$38,185,368 GR and GR-Dedicated Funds: \$22,209,959
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Strategy/Strategy Option	2000 Requested		2001 Requested		Cumulative Percent of 1998-99 GR/GR-Dedicated Funds
	Total Funds	GR and GR-Dedicated Funds	Total Funds	GR and GR-Dedicated Funds	
Strategy 01-01-01					
Reduce forest/tree resources to protect life, environment & property	7,049,776	6,366,280	6,774,114	6,225,541	56.7
No. Citizens Impacted Through Emrg. Response	2.0		2.0		
Saved-to-Lost Ratio of Values from Wildfire	2.5		2.5		
No. of Community Assists	1,600.0		1,600.0		
No. of Contact Hours of Firefighter Training	25,000.0		25,000.0		
No. of Hours Spent For Emergency Response	100,000.0		100,000.0		
No. of FFs Participating in Wildland Fire Response Program	100.0		100.0		
Market Value of Equipment Provided to VFDs	8,000,000.0		8,000,000.0		
Strategy 01-01-02					
Reduce forest/tree resources to protect life, environment & property	810,262	237,937	940,262	263,844	2.2
No. of Trees Saved from Spread of Oak Wilt Disease	51,000.0		56,000.0		
Volume of Timber Saved by Control of SPB Infestations	3.1		3.6		
No. of Property Owners Provided With Oak Wilt Information	8,800.0		9,000.0		
Hours Assisting w/Forest Pest Loss Prevention/Reduction	29,700		29,600.0		
No. of Oak Wilt Treatments Installed	155.0		160.0		
Strategy 01-02-01					
Increase volume, utilization & awareness of forest and tree resources	4,405,989	2,903,394	4,405,989	3,017,862	26.7
Economic Impact of NIPF Reforestation to the Texas Economy	187.0		193.0		
% in Forest Productivity on Non-Industrial Private Lands	2.7		2.8		
% of Timber Theft Cases Resolved	100.0		100.0		
Reforestation Acres on Non-Indus.Private Land in East Texas	60,950.0		60,950.0		
No. of Resource Development Assists	3,936.0		3,936.0		
No. of Contact Hours with Landowner Associations	756.0		756.0		

**Priority Allocation Table
(Continued)**

Strategy/Strategy Option	2000 Requested		2001 Requested		Cumulative Percent of 1998-99 GR/GR-Dedicated Funds
	Total Funds	GR and GR-Dedicated Funds	Total Funds	GR and GR-Dedicated Funds	
Strategy 01-02-02					
Increase volume, utilization & awareness of forest and tree resources	1,176,224	675,910	1,333,982	663,369	6.0
No. of Communities Initiating or Advancing Forestry Programs	50.0		50.0		
Decrease in Sediment Entering Streams Due to Forestry Practices	13,433.0		13,328.0		
No. of Acres Protected Through Windbreak Plantings	9,900.0		10,400.0		
No. of Acres of Wildlife Habitat Improved or Developed	16,260.0		18,750.0		
No. of Community Assists	1,500.0		1,500.0		
No. of Windbreak Seedlings Planted	200,000.0		210,000.0		
No. of Forest Landowner Training Hours	1,500.0		1,500.0		
No. of Contact Hours of Urban Forestry Training	19,600.0		20,000.0		
No. of Logger Training Hours	1,500.0		1,500.0		
No. of Wildlife Packets Sold	600.0		750.0		
Strategy 02-01-01					
Staff Group Insurance	439,851	0	575,606	0	0
Strategy 02-01-02					
Workers Comp Insurance	47,514	41,575	47,514	41,575	0.4
Strategy 02-01-03					
UCI/TRS/ORP	9,503	0	9,503	0	0
Strategy 02-01-04					
OASI	92,631	0	92,631	0	0
Strategy 02-01-05					
Hazardous Duty	11,000	8,349	11,000	8,327	0.1
Strategy 03-01-01					
Indirect Administration	1,075,978	941,481	1,075,978	814,515	7.9
Grand Total	15,118,728	11,174,26	15,066,580	11,035,033	100.0

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: B.3	Date: July 27, 1998	Strategy Code: 01-01-01
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AGENCY GOAL: Develop forest/tree resources to protect life, environment & property

OBJECTIVE: Reduce forest & land resource losses from wildfire, insects, & disease

STRATEGY: Wildfire prevention, detection, and suppression and emergency response

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
	Outcome Measures:					
01	Number of Citizens impacted through Emergency Management Response	0.0	0.0	2.0	2.0	2.0
02	Saved-to-Lost Ratio of Resource and Property Values from Wildfire	0.0	69 0.0	2.5	2.5	2.5
	Output Measures:					
01	Number of Community Assists	1,461.0	1,500.0	1,500.0	1,600.0	1,600.0
02	Number of Contact Hours of Firefighter Training	5,000.0	7,500.0	25,000.0	25,000.0	25,000.0
03	Number of Hours Spent For Emergency Response	84,404.0	133,800.0	100,000.0	100,000.0	100,000.0
04	Number of Firefighters Participating in Wildland Fire Response Program	84.0	55.0	75.0	100.0	100.0
05	Market Value of Equipment Provided to Volunteer Fire Departments	10,573,501.0	7,500,000.0	7,500,000.0	8,000,000.0	8,000,000.0
	Efficiency Measures:					
	Cost per Acre to Provide Forest Fire Control Protection in Texas	0.04	0.14	0.09	0.09	0.09
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	3,006,420	4,323,720	4,940,015	4,941,155	4,941,155
1002	Other Personnel Costs	294,260	194,436	196,706	195,566	195,566
2000	Operating Costs	1,336,084	1,690,734	1,338,953	1,338,993	1,338,993
4000	Grants	180,000	90,000	90,000	90,000	90,000
5000	Capital Expenditures	1,471,645	1,205,709	1,000,000	484,062	208,401
	Total, Objects of Expense	6,288,409	7,504,599	7,565,674	7,049,776	6,774,115
Method of Financing:						
0001	General Revenue Fund	4,652,650	6,361,785	6,738,429	6,366,280	6,225,541
0555	Federal Funds					
	010.664 Cooperative Forestry Assistance	315,000	448,982	378,245	368,209	369,042
	081.041 State Energy Conservation	180,000	0	0	0	0
	SUBTOTAL, 0555	495,000	448,982	378,245	368,209	369,042
0997	Other Funds	1,024,381	693,832	449,000	315,287	179,532
8000	GR From Governor's Emergency and Deficiency Grant	116,378	0	0	0	0
	Total, Method of Financing	6,288,409	7,504,599	7,565,674	7,049,776	6,774,115
Number of Full-time Equivalent Positions (FTE)		150.0	150.0	150.0	150.0	150.0

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
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Strategy Description and Justification:

Texas Forest Service provides leadership and wildfire protection on 148 million acres of rural and wildland across Texas. In addition, the Rural Fire Defense program provides the only major source of support to our valuable volunteer fire department partners protecting the 2,800 Texas communities under 10,000 population. Texas Forest Service assistance and support includes training, equipment, coordination and cost-sharing for needed equipment and supplies. Texas Forest Service actively cooperates with the Governor's Division of Emergency Management to respond to any emergency when we are needed.

External/Internal Factors Impacting Strategy:

Many changes in recent years impact the wildfire prevention and suppression program of the Texas Forest Service. Below are listed but a few for emphasis:

1. **Population/Demographics:** Currently at 19.3 million and growing at a rate of 25%, every part of the state is impacted by the sheer numbers of people. With 90% of wildfires started by man, increased people means increased dangers of wildfire.
2. **Rural/Urban Interface:** When the country meets the city, there is a significant increase in the risk of disaster due to wildfire. A short drive in the hills west of Austin graphically demonstrates this danger.
3. **Expanding Demands:** Volunteer Fire Departments are growing state-wide as are the demands on the Texas Forest Service to meet their needs. New, innovative programs are resulting that demand resources to implement and maintain.

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: R.3	Date: July 27, 1998	Strategy Code: 01-01-02
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AGENCY GOAL: Develop forest/tree resources to protect life, environment & property						
OBJECTIVE: Reduce forest & land resource losses from wildfire, insects, & disease						
STRATEGY: Provide detection/notification/control of forest/tree insect & disease						
CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
	Outcome Measures:					
03	Number of Trees Saved from Spread of Oak Wilt Disease	41,000.0	41,000	46,000.0	51,000.0	56,000.0
04	Volume of Timber Saved by Control of Southern Pine Beetle Infestations	1.0	1.0	2.1	3.1	3.6
	Output Measures:					
01	Number of Property Owners Provided With Oak Wilt Information	8,987.0	8,450.0	8,600.0	8,800.0	9,000.0
02	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	29,000.0	28,400.0	29,500.0	29,700	29,600.0
03	Number of Oak Wilt Treatments Installed	137.0	140.0	150.0	155.0	160.0
	Efficiency Measures:					
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part I: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	560,928	501,647	501,241	501,241	501,241
1002	Other Personnel Costs	13,311	17,221	12,024	12,024	12,024
2000	Operating Costs	324,985	357,568	126,997	126,997	126,997
4000	Grants	0	170,000	30,000	170,000	100,000
5000	Capital Expenditures	1,693	817	0	0	0
Total, Objects of Expense		900,917	1,047,253	670,262	810,262	740,262
Method of Financing:						
0001	General Revenue Fund	407,564	392,144	356,272	237,937	263,844
0555	Federal Funds					
	10.664 Cooperative Forestry Assistance	<u>292,612</u>	<u>449,598</u>	<u>163,990</u>	<u>347,325</u>	<u>251,418</u>
	SUBTOTAL, 0555	292,612	449,598	163,990	347,325	251,418
0997	Other Funds	200,741	205,511	150,000	225,000	225,000
Total, Method of Financing		900,917	1,047,253	670,262	810,262	740,262
Number of Full-time Equivalent Positions (FTE)		15.0	15.0	15.0	15.0	15.0

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	2000	Requested 2001
<p>Strategy Description and Justification:</p> <p>Destruction and damage to Texas forest and tree resources exceeds actual losses by wildfire. Texas Forest Service program emphasis is primarily in leading the southern pine beetle control efforts in East Texas and the Oak Wilt Suppression Project in Central Texas.</p>						
<p>External/Internal Factors Impacting Strategy:</p> <p>Southern Pine Beetle activity is cyclical and Texas should see a significant upswing in this destructive pest's activity over the next few years. Oak wilt continues to threaten metropolitan areas of Houston, San Antonio and Ft. Worth, as well as Austin and the Hill Country area. State funds are needed to help reduce the impact of this disease.</p>						

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Hoggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: B.3	Date: July 27, 1998	Strategy Code: 01-02-01
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AGENCY GOAL: Develop forest/tree resources to protect life, environment & property						
OBJECTIVE: Increase volume, utilization & awareness of forest and tree resources						
STRATEGY: Provide professional forestry leadership & resource marketing						
CODES:	Part I: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
	Outcome Measures:					
01	Economic Impact of NIPF Reforestation to the Texas Economy	177.0	173.0	180.0	187.0	193.0
02	Percent Change in Forest Productivity on Non-Industrial Private Lands	2.4	2.5	2.6	2.7	2.8
04	Percent of Timber Theft Cases Resolved	100.0	100.0	100.0	100.0	100.0
	Output Measures:					
01	Reforestation Acres on Non-Industrial Private Land in East Texas	52,900.0	60,950.0	60,950.0	60,950.0	60,950.0
02	Number of Resource Development Assists	3,936.0	3,936.0	3,936.0	3,936.0	3,936.0
03	Number of Contact Hours with Landowner Associations	756.0	756.0	756.0	756.0	756.0
	Efficiency Measures:					
01	Cost of Administering Reforestation Programs per Reforestation Acre	36.5	31.69	30.53	29.46	28.46
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	3,860,059	2,947,839	3,129,180	3,129,180	3,129,180
1002	Other Personnel Costs	69,151	71,848	76,917	76,917	76,917
2000	Operating Costs	1,687,650	1,474,074	1,199,892	1,199,892	1,199,892
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	131,476	226,948	100,000	0	0
Total, Objects of Expense		5,748,336	4,720,709	4,505,989	4,405,989	4,405,989
Method of Financing:						
0001	General Revenue Fund	3,715,915	3,039,266	2,497,449	2,903,394	3,017,862
0555	Federal Funds					
	10.064 Forest Incentive Program	36,784	36,700	37,000	37,000	37,000
	10.664 Cooperative Forestry Assistance	510,164	566,202	495,273	478,524	479,811
	10.901 Resource Conservation and Development	10,000	29,500	15,000	15,000	15,000
	66.459 NON POINT SOURCE RESERVATION	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	SUBTOTAL, 0555	656,948	732,402	647,273	630,524	631,811
0997	Other Funds	1,375,473	949,041	1,361,267	872,071	756,316
Total, Method of Financing		5,748,336	4,720,709	4,505,989	4,405,989	4,405,989
Number of Full-time Equivalent Positions (FTE)		111.0	112.0	116.0	116.0	116.0

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000 2001
<p>Strategy Description and Justification:</p> <p>Very high demand by private forest landowners for professional forestry guidance and forestry services causes Texas Forest Service to place high priority emphasis on this strategy. This is accompanied by a strong reforestation program where quality tree seedlings are produced and sold and further enhanced through Texas Forest Service Certified Tree Planting Vendor program, Tree Planting Inspection and a world class genetic tree improvement program. Major efforts are also directed to attracting new forest industry to Texas and through evaluation of new products, wood preservatives and alternative species.</p>					
<p>External/Internal Factors Impacting Strategy:</p> <p>Texas is cutting 12% more timber than it is growing each year. Only one acre is replanted for every 10 acres that is harvested each year by small private landowners. Texas Forest Service will lead a coordinated effort, joining all aspects of the forestry community, to meet the challenge, reverse these trends, and prepare Texas forest landowners for the 21st Century. Fragmentation of the forest land base, tax dis-incentives and increased demands are but a few factors emphasizing the critical need for leadership, technical assistance and accurate resource information if non-industrial private owners are to meet the future forest needs of Texas.</p>					

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: B.3	Date: July 27, 1998	Strategy Code: 01-02-02
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AGENCY GOAL: Develop forest/tree resources to protect life, environment & property						
OBJECTIVE: Increase volume, utilization & awareness of forest and tree resources						
STRATEGY: Provide leadership in enhancement of tree and forest resources						
CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
	Outcome Measures:					
03	Number of Communities Initiating or Advancing Forestry Programs	50.0	50.0	50.0	50.0	50.0
05	Decrease in Sediment Entering Streams Due to Forestry Practices	12,500.0	13,000.0	13,539.0	13,433.0	13,328.0
06	Number of Acres Protected Through Windbreak Plantings	9,000	9,000.0	9,160.0	9,900.0	10,400.0
07	Number of Acres of Wildlife Habitat Improved or Developed	13,000.0	13,000.0	13,750.0	16,260.0	18,750.0
	Output Measures:					
01	Number of Community Assists	1,355.0	1,400.0	1,450.0	1,500.0	1,500.0
02	Number of Windbreak Seedlings Planted	160,000.0	160,000.0	185,000.0	200,000.0	210,000.0
03	Number of Forest Landowner Training Hours	680.0	3,115.0	2,500.0	1,500.0	1,500.0
04	Number of Contact Hours of Urban Forestry Training	18,877.0	19,000.0	19,200.0	19,600.0	20,000.0
05	Number of Logger Training Hours	1,130.0	1,200.0	1,250.0	1,500.0	1,500.0
06	Number of Wildlife Packets Sold	500.0	500.0	550.0	600.0	750.0
	Efficiency Measures:					
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	577,291	669,072	743,578	743,578	743,578
1002	Other Personnel Costs	7,764	9,440	15,286	15,286	15,286
2000	Operating Costs	466,651	232,766	225,118	225,118	225,118
4000	Grants	612,583	367,653	650,000	192,242	350,000
5000	Capital Expenditures	812	1,148	0	0	0
	Total, Objects of Expense	1,665,101	1,280,079	1,633,982	1,176,224	1,333,982
Method of Financing:						
0001	General Revenue Fund	782,214	559,058	631,720	675,910	663,369
0555	Federal Funds					
	010.664 Cooperative Forestry Assistance	<u>522,845</u>	<u>273,246</u>	<u>748,186</u>	<u>360,314</u>	<u>530,613</u>
	SUBTOTAL, 0555	522,845	273,246	748,186	360,314	530,613
0997	Other Funds	360,042	447,775	254,076	140,000	140,000
	Total, Method of Financing	1,665,101	1,280,079	1,633,982	1,176,224	1,333,982
	Number of Full-time Equivalent Positions (FTE)	19.0	19.0	19.0	19.0	19.0

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000 2001
<p>Strategy Description and Justification:</p> <p>Urban and community forestry programs have been expanded into every major population center of Texas because of tremendous public demand and the availability of federal funds for this purpose. In addition, across the non-forested portion of the state, numerous farmers and ranchers annually benefit from professional assistance, continuing education and windbreak tree seedlings. All of these forestry practices enhance air quality and overall quality of living.</p>					
<p>External/Internal Factors Impacting Strategy:</p> <p>Environmental concerns are dominant among most Texans and it is imperative that Texas Forest Service take a positive leadership role in dealing with stewardship of urban and other tree resources. Eighty percent of Texans live on 3% of the land. As our population continues to grow towards 20 million, Texas Forest Service must take an increased leadership role in building community capacity within these urban and urban/wildland interface areas to sustain the environmental quality and protect the lives and property of our urban citizens.</p>					

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: R.3	Date: July 27, 1998	Strategy Code: 02-01-01
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AGENCY GOAL: 02 Maintain staff benefits program for eligible employees and retirees						
OBJECTIVE: 01 Maintain staff benefits program for eligible employees and retirees						
STRATEGY: 01 Provide funding for staff group insurance premiums						
CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
	Outcome Measures:				2000	2001
	Output Measures:					
	Efficiency Measures:					
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1002	Other Personnel Costs	0	0	0	0	0
2000	Operating Costs	323,102	240,696	312,739	439,851	575,606
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$ 323,102	\$ 240,696	\$ 312,739	\$ 439,851	\$ 575,606
Method of Financing:						
0001	General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0555	Federal Funds					
	10.064 Forest Incentive Program	1,572	1,550	1,500	1,500	1,500
	10.664 Cooperative Forestry Assistance	<u>181,681</u>	<u>107,452</u>	<u>142,360</u>	<u>161,750</u>	<u>167,904</u>
	SUBTOTAL, 0555	183,253	109,002	143,860	163,250	169,404
0997	Other Funds	139,849	131,694	168,879	276,601	406,202
	Total, Method of Financing	\$ 323,102	\$ 240,696	\$ 312,739	\$ 439,851	\$ 575,606
Number of Full-time Equivalent Positions (FTE)						

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: B.3	Date: July 27, 1998	Strategy Code: 02-01-02
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AGENCY GOAL: 02 Maintain staff benefits program for eligible employees and retirees						
OBJECTIVE: 01 Provide staff benefits to eligible employees and retirees						
STRATEGY: 02 Provide funding for workers' compensation insurance						
CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000 2001	
	Outcome Measures:					
	Output Measures:					
	Efficiency Measures:					
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1002	Other Personnel Costs	0	0	0	0	0
2000	Operating Costs	71,169	46,332	47,514	47,514	47,514
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	71,169	46,332	47,514	47,514	47,514
Method of Financing:						
0001	General Revenue Fund	\$ 47,491	\$ 33,822	\$ 33,973	\$ 41,575	\$ 41,575
0555	Federal Funds					
	10.064 Forest Incentive Program	275	250	300	300	300
	10.664 Cooperative Forestry Assistance	<u>7,767</u>	<u>5,505</u>	<u>5,972</u>	<u>5,639</u>	<u>5,639</u>
	SUBTOTAL, 0555	8,042	5,755	6,272	5,939	5,939
0997	Other Funds	15,636	6,755	7,269	0	0
	Total, Method of Financing	\$ 71,169	\$ 46,332	\$ 47,514	\$ 47,514	\$ 47,514
Number of Full-time Equivalent Positions (FTE)						

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: B.3	Date: July 27, 1998	Strategy Code: 02-01-03
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AGENCY GOAL: 02 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 01 Provide staff benefits to eligible employees and retirees
STRATEGY: 03 Provide funding for unemployment insurance

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
	Outcome Measures:					
	Output Measures:					
	Efficiency Measures:					
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1002	Other Personnel Costs	0	0	0	0	0
2000	Operating Costs	5,206	5,206	9,503	9,503	9,503
4000	Grants	0	0	0	0	0
	Total, Objects of Expense	5,206	5,206	9,503	9,503	9,503
Method of Financing:						
0001	General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0555	Federal Funds					
	010.664 Cooperative Forestry Assistance	1,718	1,718	4,371	4,961	5,056
	SUBTOTAL, 0555	1,718	1,718	4,371	4,961	5,056
0997	Other Funds	3,488	3,488	5,132	4,542	4,447
	Total, Method of Financing	\$ 5,206	\$ 5,206	\$ 9,503	\$ 9,503	\$ 9,503
Number of Full-time Equivalent Positions (FTE)						

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Strategy Description and Justification:						
External/Internal Factors Impacting Strategy:						

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: B.3	Date: July 27, 1998	Strategy Code: 02-01-04
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AGENCY GOAL: 02 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 01 Provide staff benefits to eligible employees and retirees

STRATEGY: 04 Provide funding for O.A.S.I.

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
	Outcome Measures:					
	Output Measures:					
	Efficiency Measures:					
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1002	Other Personnel Costs	0	0	0	0	0
2000	Operating Costs	67,470	85,483	92,631	92,631	92,631
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	67,470	85,483	92,631	92,631	92,631
Method of Financing:						
0001	General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0555	Federal Funds					
	10.064 Forest Incentive Program	2,725	2,750	2,730	2,730	2,730
	10.664 Cooperative Forestry Assistance	<u>19,540</u>	<u>36,572</u>	<u>36,593</u>	<u>38,131</u>	<u>36,593</u>
	Subtotal, -0555	22,625	39,322	39,323	40,861	39,323
0997	Other Funds	45,205	46,161	53,308	51,770	53,308
	Total, Method of Financing	67,470	85,483	92,631	92,632	92,631
Number of Full-time Equivalent Positions (FTE)						

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: B.3	Date: July 27, 1998	Strategy Code: 02-01-05
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AGENCY GOAL: 02 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 01 Provide staff benefits to eligible employees and retirees

STRATEGY: 05 Provide Funding for Hazardous Duty Pay

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
	Outcome Measures:					
	Output Measures:					
	Efficiency Measures:					
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Objects of Expense:						
1001	Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1002	Other Personnel Costs	0	0	0	0	0
2000	Operating Costs	9,366	10,296	11,000	11,000	11,000
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	9,366	10,296	11,000	11,000	11,000
Method of Financing:						
0001	General Revenue Fund	\$ 6,247	\$ 7,526	\$ 7,865	\$ 8,349	\$ 8,327
0555	Federal Funds 10.664 Cooperative Forestry Assistance	<u>1,058</u>	<u>1,274</u>	<u>1,452</u>	<u>1,375</u>	<u>1,441</u>
	Subtotal, 0555	1,058	1,274	1,452	1,375	1,441
0997	Other Funds	2,061	1,496	1,683	1,276	1,232
	Total, Method of Financing	\$ 9,366	\$ 10,296	\$ 11,000	\$ 11,000	\$ 11,000
Number of Full-time Equivalent Positions (FTE)						

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000	Requested 2001
Strategy Description and Justification:						
External/Internal Factors Impacting Strategy:						

Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: R.3	Date: July 27, 1998	Strategy Code: 03-01-01
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AGENCY GOAL: 03 Indirect Administration						
OBJECTIVE: 01 Indirect Administration						
STRATEGY: 01 Indirect Administration						
CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
	Outcome Measures:				2000	2001
	Output Measures:					
	Efficiency Measures:					
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages	\$ 509,216	\$ 597,624	\$ 635,669	\$ 635,669	\$ 635,669
1002	Other Personnel Costs	64,666	22,428	29,734	29,734	29,734
2000	Operating Costs	284,346	456,564	410,575	410,575	410,575
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	8,836	1,164	0	0	0
Total, Objects of Expense		\$ 867,064	\$ 1,077,780	\$ 1,075,978	\$ 1,075,978	\$ 1,075,978
Method of Financing:						
0001	General Revenue Fund	\$ 578,333	\$ 979,781	\$ 769,325	\$ 941,481	\$ 814,515
0555	Federal Funds					
	10.064 Forest Incentive Program	3,644	3,750	3,470	3,470	3,470
	10.664 Cooperative Forestry Assistance	63,190	22,746	121,083	113,552	120,008
	66.459 Non-Point Source Reservation	<u>31,144</u>	<u>30,000</u>	<u>17,475</u>	<u>17,475</u>	<u>17,475</u>
	Subtotal, 0555	97,978	56,496	142,028	134,497	140,953
0997	Other Funds	190,753	41,503	164,625	0	120,510
Total, Method of Financing		\$ 867,064	\$ 1,077,780	\$ 1,075,978	\$ 1,075,978	\$ 1,075,978
Number of Full-time Equivalent Positions (FTE)		14	14	16	16	16

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000 2001
<p>Strategy Description and Justification:</p>					
<p>External/Internal Factors Impacting Strategy:</p>					

Rider Revisions and Additions Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Date: July 27, 1998
Current Rider Number	Page Number in General Appropriations Act, 1998-99 Biennium (1998-99 General Appropriations Act)	Revised Rider Language	
2.	III-217	<p>Overtime Payments, Contingency. Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in fire suppression activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 1997 are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1997.</p> <p>Overtime Payments, Contingency. Included in the appropriation above, \$1,000,000 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of employees of the Texas Forest Service when such overtime is incurred in emergency response activities. Any balances remaining as of August 31, 2000 are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 2000. It is the intent of the Legislature that any balance at the end of each fiscal year and each biennium be carried forward, not to exceed a total of \$2,000,000. Any balance accumulation that exceeds \$2,000,000 at the end of any fiscal year shall lapse.</p> <p><i>It is important to protect the integrity of the Overtime Contingency Fund, which since its inception was only for overtime directly related to fire suppression activities. Since the Texas Forest Service is now required to respond to many other kinds of emergencies statewide and even in Mexico, I am recommending that the rider language be changed to authorize expenditure from the fund for any legitimate emergency response activity as related to protecting the safety and property of Texans.</i></p>	
3.	III-217	<p>Statewide Fire Emergency Funding. Out of the funds appropriated above in Strategy A.1.1., Wildfire Program, \$431,723 in 1998 and \$313,723 in 1999 from the General Revenue Fund shall be used for fire regional fire coordinator offices in Lubbock, Corpus Christi, Conroe and Tyler to be co-located with the Texas Commission on Fire Protection and in Barnhart to co-locate at the Texas Department of Transportation facility.</p> <p><i>This rider is no longer necessary because offices have been established and funding for these sites has been included in amounts requested for in Strategy A.1.1.</i></p>	

Exceptional Items Strategy Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Statewide Goal/Benchmark: 06 11 Service Categories: Service: 06 Income: A.2 Age: B.3	Date: July 27, 1998	Exceptional Item Strategy Code: 01-01-01
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AGENCY GOAL: 01 Develop forest/tree resources to protect life, environment & property						
OBJECTIVE: 01 Reduce forest & land resource losses from wildfire, insects, & disease						
STRATEGY: 01 Wildfire prevention, detection, and suppression and emergency response						
CODES:	Part 1: Strategy Request				REQUESTED	
					2000	2001
	Outcome Measures:					
01	Number of Citizens Impacted Through Emergency Mgt. Response				8.0	8.0
02	Saved-to-Lost Ratio of Resource and Property Values from Wildfire				3.0	3.0
	Output Measures:					
01	Number of Community Assists				300.0	400.0
02	Number of Contact Hours of Firefighter Training				15,000.0	25,000.0
03	Number of Hours Spent for Emergency Response				72,000.0	72,000.0
04	Number of Firefighters Participating in Wildland Fire Response Program				100.0	200.00
05	Market Value of Equipment Provided to Volunteer Fire Departments				5,000,000.0	7,000,000.0
	Efficiency Measures:					
01	Cost per Acre to Provide Forest Fire Control Protection in Texas				0.09	0.07
	Explanatory Measures:					

Strategy Request (Continued)

CODES:	Part 1: Strategy Request				Requested	
					2000	2001
Objects of Expense:						
1001	Salaries and Wages				\$ 4,963,009	\$ 4,963,009
1002	Other Personnel Costs				1,195,751	1,195,751
2000	Operating Costs				15,037,850	15,037,850
4000	Grants				2,000,000	2,000,000
5000	Capital Expenditures				9,641,000	1,000,000
	Total, Objects of Expense				\$ 32,837,610	\$ 24,196,610
0001	General Revenue Fund				32,837,610	24,196,610
	Total, Method of Financing				\$ 32,837,610	\$ 24,196,610
	Number of Full-time Equivalent Positions (FTE)				191	191

Strategy Request (Continued)

CODES:	Part 1: Strategy Request	Expended 1997	Estimated 1998	Budgeted 1999	Requested 2000 2001
<p>Strategy Description and Justification: The Texas Forest Service is prepared to lead Texas and the Nation into a new era of wildfire disaster prevention and preparedness as the terrible memories of Fire Siege 1996 and Florida 1998 remain painfully vivid and Governor George Bush's declaration to, "never let such wildfire destruction occur again in Texas" still ring clear. Still in the grips of the worst drought on record, Texas' 19.3 million Citizens are being protected by the Texas Forest Service's Texas Wildfire Protection Plan. This plan has four essential elements: Assessment and Monitoring; Fire Prevention; Planning and Preparedness And Statewide Capacity Building. Texas has three very distinct regions, each demanding its own unique infrastructure to adequately protect lives and property. The Eastern Pineywoods contain fuels conditions very similar to Florida. The Western Range mirrors the flashy fuels of the Southwest and Pacific Northwestern United States. The Central Urban Interface corridors must be identified with the same extreme fire hazards of California. It is imperative that Texas develops the fire protection infrastructure to protect each region. Proven in the Drought of 1998 and funded and staffed during this crisis by out-of-state personnel and FEMA, Texas must be prepared for the 21st Century by investing in Texas Wildfire Prevention Plan now!</p>					
<p>External/Internal Factors Impacting Strategy:</p> <p>Texas' population is increasing at a rate higher than any other state in the nation and with it comes higher risk for fire. Across the state, values at risk are growing faster than fire departments can equip to protect them. Land use changes are resulting in higher accumulation of fuels making fire suppression even more difficult and dangerous. Growing rural/urban interface areas (where country meets the city) place more and more Texans in jeopardy as they build and live in "death-trap" houses.</p> <p>Texas must act to build the capacity of local firefighters and departments through equipment and training. Texas Forest Service has the experienced leadership to coordinate this statewide effort and is currently the only major source of support to the volunteer fire forces in Texas.</p>					

Exceptional Item Strategy Allocation Schedule

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Date: July 27, 1998	Exceptional Item Strategy Code: 01-01-01		
Item Name: Texas Wildfire Protection Infrastructure Plan		Allocation to Strategy: 01-01-01 Wildfire prevention, detection, and suppression and emergency response				
CODE:	Strategy Allocation/Impact				Requested	
					2001	2001
1001	Salaries and Wages				\$ 4,963,009	\$ 4,963,009
1002	Other Personnel Costs				1,195,751	1,195,751
2000	Operating Costs				15,037,850	15,037,850
4000	Grants				2,000,000	2,000,000
5000	Capital Expenditures				9,641,000	1,000,000
	Total, Objects of Expense				\$ 32,837,610	\$ 24,196,610
0001	General Revenue Fund				32,837,610	24,196,610
	Total, Method of Financing				\$ 32,837,610	\$ 24,196,610
	Number of Full-time Equivalent Positions (FTE)				191	191

Federal Funds Supporting Schedule

Agency Code:	Agency Name:	Prepared By:	Date:			
576	Texas Forest Service	James B. Hull	July 27, 1998			
CFDA No. and Strategy Option No.	Federal Funds Program Name and Strategy Name	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
81.041	STATE ENERGY CONSERVATION PROGRAM					
01-01-01	Provide Detection/Control of Forest Insect & Disease	180,000	0	0	0	0
	Subtotal, All Strategies	180,000	0	0	0	0
	Additional Federal Funds for Employee Benefits ¹					
	TOTAL, Federal Funds	180,000	0	0	0	0
CFDA No. and Strategy Option No.	Federal Funds Program Name and Strategy Name	Expended 1997	Estimated 1998	Budgeted 1999	Requested	
					2000	2001
10.064	FOREST INCENTIVE PROGRAM					
01-02-01	Provide Professional Forestry Leadership and Resource Marketing	36,784	36,700	37,000	37,000	37,000
02-01-01	Staff Group Insurance	1,572	1,550	1,500	1,500	1,500
02-01-02	Workers' Compensation Insurance	275	250	300	300	300
02-01-04	O.A.S.I.	2,725	2,750	2,730	2,730	2,730
03-01-01	Administrative Costs	3,644	3,750	3,470	3,470	3,470
	Subtotal, All Strategies	45,000	45,000	45,000	45,000	45,000
	Additional Federal Funds for Employee Benefits ¹					
	TOTAL, Federal Funds	45,000	45,000	45,000	45,000	45,000

Agency Code:		Agency Name:		Prepared By:		Date:	
576		Texas Forest Service		James B. Hull		July 27, 1998	
CFDA No. and Strategy Option No.	Federal Funds Program Name and Strategy Name	Expended 1997	Estimated 1998	Budgeted 1999	Requested		
					2000	2001	
10.664	COOPERATIVE FORESTY ASSISTANCE						
01-01-01	Provide Wildfire Prevention/Detection/Suppression	315,000	448,982	378,245	368,209	369,042	
01-01-02	Provide Detection/Control of Forest Insects & Disease	292,612	449,598	163,990	347,325	251,418	
01-02-01	Provide Professional Forestry Leadership and Resource Marketing	510,164	566,202	495,273	478,524	479,811	
01-02-02	Provide Leadership in Enhancement of Tree/Forest Resource	522,845	273,246	748,186	360,314	530,613	
02-01-01	Provide Funding for Staff Group Insurance Premiums	181,681	107,452	142,360	161,750	167,904	
02-01-02	Provide Funding for Workers' Compensation Insurance	7,767	5,505	5,972	5,639	5,639	
02-01-03	Provide Funding for Unemployment Insurance	1,718	1,718	4,371	4,961	5,056	
02-01-04	Provide Funding for O.A.S.I.	19,540	36,572	36,593	38,131	36,593	
02-01-05	Provide Funding for Hazardous Duty Pay	1,058	1,274	1,452	1,375	1,441	
03-01-01	Indirect Administration	63,190	22,746	121,083	113,552	120,008	
	Subtotal, All Strategies	1,915,575	1,913,295	2,097,525	1,879,780	1,967,525	
	Additional Federal Funds for Employee Benefits¹						
	TOTAL, Federal Funds	1,915,575	1,913,295	2,097,525	1,879,780	1,967,525	

Agency Code: 576		Agency Name: Texas Forest Service		Prepared By: James B. Hull		Date: July 27, 1998	
CFDA No. and Strategy Option No.	Federal Funds Program Name and Strategy Name	Expended 1997	Estimated 1998	Budgeted 1999	Requested		
					2000	2001	
66.459	NON-POINT SOURCE RESERVATION						
01-02-01	Provide Professional Forestry Leadership and Resource Marketing	100,000	100,000	100,000	100,000	100,000	
03-01-01	Indirect Administration	31,144	30,000	17,475	17,475	17,475	
	Subtotal, All Strategies	131,144	130,000	117,475	117,475	117,475	
	Additional Federal Funds for Employee Benefits¹						
	TOTAL, Federal Funds	131,144	130,000	117,142	117,475	117,475	
CFDA No. and Strategy Option No.	Federal Funds Program Name and Strategy Name	Expended 1997	Estimated 1998	Budgeted 1999	Requested		
					2000	2001	
10.901	RESOURCE CONSERVATION AND DEVELOPMENT						
01-02-01	Provide Professional Forestry Leadership and Resource Marketing	10,000	29,500	15,000	15,000	15,000	
	Subtotal, All Strategies	10,000	29,500	15,000	15,000	15,000	
	Additional Federal Funds for Employee Benefits¹						
	TOTAL, Federal Funds	10,000	29,500	15,000	15,000	15,000	

Agency Code:		Agency Name:			Prepared By:		Date:	
576		Texas Forest Service			James B. Hull		July 27, 1998	
CFDA No.	Summary Listing of Federal Program Amounts (List each Federal Program by CFDA No. separately, excluding Additional Federal Funds ¹)	Expended 1997	Estimated 1998	Budgeted 1999	Requested			
					2000	2001		
81.041	STATE ENERGY CONSERVATION PROGRAM	180,000	0	0	0	0		
10.064	FOREST INCENTIVE PROGRAM	45,000	45,000	45,000	45,000	45,000		
10.664	COOPERATIVE FORESTRY ASSISTANCE	1,915,575	1,913,295	2,097,525	1,879,780	1,967,525		
66.459	NON-POINT SOURCE RESERVATION	131,144	130,000	117,475	117,475	117,475		
10.901	RESOURCE CONSERVATION AND DEVELOPMENT	10,000	29,500	15,000	15,000	15,000		
Subtotal, Federal Funds, All Strategies		2,281,719	2,117,795	2,275,000	2,057,255	2,145,000		
Subtotal, All Additional Federal Funds¹		-0-	-0-	-0-	-0-	-0-		
TOTAL, Federal Funds		2,281,719	2,117,795	2,275,000	2,057,255	2,145,000		

ASSUMPTIONS, AND METHODOLOGY:

Federal funds come to the Texas Forest Service through the USDA Forest Service, mostly as cooperative on-going base program support on a 50-50 matching basis. These are often long established with relatively stable funding levels which are anticipated to remain at or about the current levels.

POTENTIAL LOSS OF FEDERAL FUNDS:

Federal funding uncertainties are always common, but significant losses of federal funds during 2000-2001 biennium are not projected as of today.

Schedule A
Part I
Capital Budget Project Schedule

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Date: July 27, 1998
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Catg. & Proj. No.	Category and Project Name	TOF	MOF	Estimated 1998	Budgeted 1999	Requested	
						2000	2001
5007	Acquisition of Capital Equipment and Items						
001	Fire Suppression Support Vehicles (43)	CA	0001	740,493			
002	Fire Suppression Support Equipment	CA	0001	466,033			
003	Forest Management Support Equipment/Vehicles	CA	0001	228,096			
004	Fire Suppression Truck/Tractor Units (9)	CA	0001		770,350		
005	Fire Suppression Support Vehicles (7)	CA	0001		128,100		
006	Fire Suppression Support Equipment	CA	0001		101,550		
007	Forest Management Support Vehicles	CA	0001		100,000		
008	Fire Suppression Support Equipment	CA	0001			484,062	
009	Fire Suppression Support Equipment	CA	0001				208,401
Agency Total				\$ 1,434,622	\$ 1,100,000	\$ 484,062	\$ 208,401

Schedule A
Part I
Capital Budget Schedule
(Continued)

Catg. & Proj. No.	Category and Project Name	TOF	MOF	Estimated 1998	Budgeted 1999	Requested	
						2000	2001
	Method of Financing:						
	General Revenue		0001	1,434,622	1,100,000	484,062	208,401
	Total, Method of Financing			\$ 1,434,622	\$ 1,100,000	\$ 484,062	\$ 208,401
	Type of Financing						
	Current Appropriations	CA		1,434,622	1,100,000	484,062	208,401
	Total, Type of Financing			\$ 1,434,622	\$ 1,100,000	\$ 484,062	\$ 208,401

**Schedule A
Part II
Capital Budget Project Schedule
(Continued)**

**Part II
Project Description**

Project 004 - Fire Suppression Truck/Tractor Units (9) FY 1999

Texas is in the grips of the worst drought in over 100 years. TFS has responded by leading the nation into a day in disaster prevention and preparedness. Part of the Texas Plan involves shifting from dozers to more Type 6 Pumpers and positioning them statewide. Both modern and reliable trucks and tractors will help TFS and Texas win the day now and in the future.

Project 005 - Fire Suppression Support Vehicles (7) FY 1999

Prevention is an essential element of the Texas Plan! We have proven that massive prevention efforts can reduce wildfires by up to 90%. Prevention, as well as other elements of a comprehensive statewide plan, require reliable support vehicles (1/2 ton pickups, light trucks, vans, etc.) and save the state millions of dollars versus fire suppression equipment and mobilization!

Project 003 - Forest Management Support Vehicles FY 1999

Support vehicles (1/2 ton pick-ups, sedans, vans, etc.) enable TFS to serve urban citizens and non-industrial, private forest owners across Texas with technical assistance about their tree and forest related resources. Excellent preventive maintenance programs allow the agency to maximize the life and service of these vehicles.

Project 008 - Fire Suppression Equipment FY 2000

Mandated into a statewide leadership role, TFS has had to rob its capital budget to meet the challenge in the short-term. This trend would be disastrous for Texas if continued. Support equipment is essential as are the other items described and the TFS capital budget must be restored and expanded to fund the Texas Plan and face the 21st Century.

**Schedule A
Part III
Method of Allocation to Strategies**

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom Boggus	Date: July 27, 1998
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Catg & Proj No.	Category and Project Name	Strategy	Strategy Option Code	Estimated 1998	Budgeted 1999	Requested	
						2000	2001
5007 001	Acquisition of Capital Equipment and Items Fire Suppression Support Vehicles (43)	Wildfire and Emergency	01-01-01	740,493			
002	Fire Suppression Support Equipment	Wildfire and Emergency Forest Insects & Diseases	01-01-01 01-01-02	465,216 817			
003	Forest Management Support Equip/Vehicles	Forestry Leadership Environmental Enhancement	01-02-01 01-02-02	226,948 1,148			
004	Fire Suppression Truck/Tractor Units (9)	Wildfire and Emergency	01-01-01		770,350		
005	Fire Suppression Support Vehicles (7)	Wildfire and Emergency	01-01-01		128,100		
006	Fire Suppression Support Equipment	Wildfire and Emergency	01-01-01		101,550		
007	Forest Management Support Vehicles	Forestry Leadership	01-02-01		100,000		
008	Fire Suppression Support Equipment	Wildfire and Emergency	01-01-01			484,062	
009	Fire Suppression Support Equipment	Wildfire and Emergency	01-01-01				208,401
Total, All Projects				\$ 1,434,622	\$ 1,100,000	\$ 484,062	\$ 208,401

Schedule 3B
Staff Group Insurance Data Elements
Components of The University of Texas and Texas A&M University Systems
2000-2001 Biennium

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: James B. Hull	Date: July 27, 1998
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	A	B	C	D	E
	General Revenue Fund	Other Educational and General Funds	Subtotal, Educational and General Funds	Non- educational and General Funds	Total, All Funds
I. Number of "active employees," as October 31, 1998, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.	270	39	309		316
A. Of the amount in I. above, number enrolled in an "Employee Only" health plan.	77	11	88	1	89
B. Of the amount in I. above, number enrolled in an "Employee and Children" health plan.	53	8	61		61
C. Of the amount in I. above, number enrolled in an "Employee and Spouse" health plan.	55	8	63	3	66
D. Of the amount in I. above, number enrolled in an "Employee and Family" health plan.	84	12	96	3	99
E. Of the amount in I. above, number who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	1		1		1
F. Of the amount in I. above, number eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.					
II. Number of "retired employees," as October 31, 1998, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.	134	19	153		153
A. Of the amount in II. above, number enrolled in an "Employee Only" health plan.	48	7	55		55
B. Of the amount in II. above, number enrolled in an "Employee and Children" health plan.					
C. Of the amount in II. above, number enrolled in an "Employee and Spouse" health plan.	80	11	91		91
D. Of the amount in II. above, number enrolled in an "Employee and Family" health plan.	6	1	7		7
E. Of the amount in II. above, number who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.					
F. Of the amount in II. above, number eligible but not enrolled in a health plan and not purchasing optional insurance in II.E. above.					

Schedule 3B - Continued
Staff Group Insurance Data Elements
Components of The University of Texas and Texas A&M University Systems
2000-2001 Biennium

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educational and General Funds	Non- educational and General Funds	Total, All Funds
III. Number of "student employees," as of October 31, 1998, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.					
A. Of the amount in III. above, number enrolled in an "Employee Only" health plan.					
B. Of the amount in III. above, number enrolled in an "Employee and Children" health plan.					
C. Of the amount in III. above, number enrolled in an "Employee and Spouse" health plan.					
D. Of the amount in III. above, number enrolled in an "Employee and Family" health plan.					
E. Of the amount in III. above, number who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.					
F. Of the amount in III. above, number eligible but not enrolled in a health plan and not purchasing optional insurance in III.E. above.					
IV. Total, eligible employees.	404	58	462	0	469
A. Of the amount in IV. above, number enrolled in an "Employee Only" health plan. (I.A. + II.A. + III.A.)	125	18	143	1	144
B. Of the amount in IV. above, number enrolled in an "Employee and Children" health plan. (I.B. + II.B. + III.B.)	53	8	61		61
C. Of the amount in IV. above, number enrolled in an "Employee and Spouse" health plan. (I.C. + II.C. + III.C.)	135	19	154	3	157
D. Of the amount in IV. above, number enrolled in an "Employee and Family" health plan. (I.D. + II.D. + III.D.)	90	13	103	3	106
E. Of the amount in IV. above, number who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E. + II.E. + III.E.)	1		1		1
F. Of the amount in IV. above, number eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F. + II.F. + III.F.)					

**Schedule 4
Computation of OASI**

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: James B. Hull	Date: July 27, 1998
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	Budgeted		Requested			
	Salaries & Wages 1999		Salaries & Wages 2000		Salaries & Wages 2001	
Gross Payroll	9,949,683		9,949,683		9,949,683	
FTE Employees	316		316		316	
Average Salary (Gross payroll) FTE Employees)	31,486		31,486		31,486	
Employer OASI Rate 7.65% H Average Salary for 1999, 2000, and 2001	2408.68		2,408.68		2,408.68	
H FTE Employees	316		316		316	
Total, OASI	761,143		761,143		761,143	
	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI
General Revenue	0.8783	668,512	0.8783	668,512	0.8783	668,512
Other Educational and General Funds	0.1217	92,631	0.1217	92,631	0.1217	92,631
Grand Total, OASI	1.0000	761,143	1.0000	761,143	1.0000	761,143

**Schedule 5
Calculation of Retirement
Proportionality and ORP Differential**

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: James B. Hull	Date: July 27, 1998
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Description	Actual 1997	Actual 1998	Budgeted 1999	Estimated	
				2000	2001
I. Proportionality Amounts					
Gross Educational and General Payroll	9045069	9454432	9460288	9460288	9460288
Employer Contribution to Retirement Programs ¹	542704	567265	567617	567617	567617
Proportionality Percentage					
Based on Comptroller Accounting Policy Statement #11, Exhibit 2					
General Revenue ²	87.83%	87.83%	87.83%	87.83%	87.83%
Other Educational and General Income ²	12.17%	12.17%	12.17%	12.17%	12.17%
Other Educational and General Proportional Contribution (Other E&G percent x Total Employer Contribution)	66047	69036	69079	69079	69079
II. Differential					
Gross Payroll Subject to Differential - Optional Retirement Program ³	2244329.79	2295645.12	2088200	2088200	2088200
Total Differential ⁴	29400.72	30072.95	27355	27355	27355

Schedule 7
Current and Local Fund (General) Balances

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: James B. Hull	Date: July 27, 1998
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	Actual 1997	Actual 1998	Budgeted 1999	Estimated 2000	Estimated 2001
1. Balance of Current Fund No. 0001 in State Treasury	3,810,223	600,000	0	0	0
2. Unobligated Balance	2,974,455	0	0	0	0
3. Interest Earned	0	0	0	0	0
4. Balance of Educational and General Funds in Local Depositories	1,546,338	0	0	0	0
5. Unobligated Balance	440,780	0	0	0	0
6. Interest Earned	205,436	459,708	60,000	60,000	60,000

**Schedule 8
Personnel**

	Educational and General Funds			Other	Contract Employees	All Other Funds	Grand Total
	Faculty	Non-Faculty	Subtotal, E&G Employees				
Part A.							
FTE Positions							
1. Actual 1997	0.25	289.33	289.58	0	0	19.73	309.31
2. Actual 1998	0.60	298.71	299.31	0	0	10.20	309.51
3. Budgeted 1999	0.80	305.00	305.80	0	0	10.20	316.00
4. Estimated 2000	0.80	305.00	305.80	0	0	10.20	316.00
5. Estimated 2001	0.80	305.00	305.80	0	0	10.20	316.00
Part B.							
Salaries							
1. Actual 1997	16,708	8,101,504	8,118,212	0	0	782,206	8,900,417
2. Actual 1998	41,931	8,822,145	8,864,076	0	0	290,383	9,154,459
3. Budgeted 1999	60,299	9,361,970	9,422,269	0	0	200,791	9,623,060
4. Estimated 2000	60,299	9,361,970	9,422,269	0	0	200,791	9,623,060
5. Estimated 2001	60,299	9,361,970	9,422,269	0	0	200,791	9,623,060

Schedule 9
Expenditures Associated with Utility Operations
FY 1998

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: James B. Hull	Date: July 27, 1998
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Item	Consumption	Cost
Energy Costs		
(1) Purchased Electricity	KWH	\$132,468
(2) Purchased Natural Gas	MCF	\$20,064
(3) Purchased Thermal Energy	BTU	\$0
Water/Waste Water		
(4) Water	(1,000 gal.)	\$10,656
(5) Waste Water	(1,000 gal.)	
Utilities Operating Costs		
(6) Personnel		
(7) Maintenance and Operations		
(8) Renovation		
Utilities Debt Service		
(9) Revenue Bonds		
(10) Loan Star		
(11) Performance Contracts		
(12) Total		\$163,188

