

**Texas State Auditor's Office
On-Line Quarterly FTE Entry System**

576 Texas Forest Service (A&M)

Default Values for this Reporting Period: **FY: 2005** **Quarter: 3** **Hours Per FTE: 528.000**

| Items to Report | Paid from Appropriated Funds | Paid from All Other Funds | Paid for Contract Staff | 100% Federal Funded Positions |
|--|------------------------------|---------------------------|-------------------------|-------------------------------|
| 1. Total number of hours paid for all employees in this quarter: | 197,507.94 | 15,960.28 | 0.00 | 0.00 |
| 2. Number of full-time employees (headcount) on last working day of this quarter: | 350 | 16 | Not Applicable | Not Applicable |
| 3. Number of part-time employees (headcount) on last working day of this quarter: | 64 | 42 | Not Applicable | Not Applicable |
| 4. Number of contract individuals (headcount) performing services on last working day of this quarter: | 0 | 0 | Not Applicable | Not Applicable |

5. Explanation of Variance/Comments:

The total paid FTE's from appropriated funds were 354 for FY2001, 362 for FY2002, and 360 for FY2003. Thus, TFS is already over the cap for FY2004. Based upon the following issues, TFS expects to exceed its cap by 23 in FY2005.

[1] FY2004 has been a relatively light year for emergency response. Consequently, the number of seasonals employed to assist with emergency response efforts has not been as high as would be experienced during heavier emergency response seasons. While predicting the level of emergency response activity is difficult, prudent planning dictates that TFS allow for heavier emergency response activity in FY2005.

[2] In FY2003, TFS implemented the VFD Assistance and VFD Insurance programs. When the enabling legislation for these programs was passed, the anticipated increase in FTEs was 20. However, as part of the agency's efforts to deal with the state budget shortfall, the agency elected not to fill all of the positions for these programs during FY2003. Additionally, the agency elected to delay filling other vacant positions. As a result, the paid FTE count for FY2003 does not reflect the full TFS staff. After a lengthy planning and analysis process that began in the summer of 2002, TFS has implemented strategies (including position eliminations) to absorb the funding reductions imposed by the legislature for FY2004-2005 Biennium. TFS is currently in the process of filling the remaining vacant positions that were on hold for much of FY2003. Many have been filled during FY2004, but some are still vacant. These vacancies are critical to delivering services to the citizens of Texas.

[3] If all vacancies were filled and if we employed a normal level of seasonal labor for emergency response activities, we would be at the 380 FTE level for Appropriated funds.

| Management-to-Staff Ratio Components | | | | |
|--------------------------------------|----------------------|-------------------------|---------------------------------|----------------------------|
| Agency Head (Exec.Dir or Board) | Manager Headcount | Supervisor Headcount | Non-Supv. Staff Headcount | Mgmt- to-Staff Ratio |
| | | | | |

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6. Agency-wide headcounts by level and responsibility of staff:

| | | | | |
|---|---|----|-----|-------|
| 1 | 7 | 27 | 372 | 11.91 |
|---|---|----|-----|-------|

7. Total hours paid by level and responsibility of staff:

| | | | | |
|--------|----------|-----------|------------|-------|
| 528.00 | 3,221.13 | 14,169.00 | 196,078.09 | 12.24 |
|--------|----------|-----------|------------|-------|