

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

FTE Data Displayed Was Last Saved On 12/19/2007 2:04:15PM

Default Values for this Reporting Period: **FY: 2008** **Quarter: 1** **Hours Per FTE: 520.00**

1. During this quarter, did your agency have any FTEs that were 100 percent federally funded and paid from appropriated funds?
 No
2. Were these federally funded FTEs associated with existing projects and included in your agency's bill pattern for fiscal years 2008-2009?
3. Were these FTEs used for the implementation of a new, unanticipated project that is 100 percent federally funded?
4. Were these FTEs used for the unanticipated expansion of an existing project that is 100 percent federally funded?

Description of project that is federally funded and not subject to FTE limitations:

Items to Report	Paid from Appropriated Funds	Paid from Non-Appropriated Funds	Paid for Contract Staff	100% Federal Funded Positions (Not included in agency's bill pattern)
5. Total number of hours paid for all employees in this quarter:	178,548.29	24,677.12	0.00	0.00
6. Number of full-time employees (headcount) on last working day of this quarter:	340	24	Not Applicable	Not Applicable
7. Number of part-time employees (headcount) on last working day of this quarter:	57	25	Not Applicable	Not Applicable
8. Number of contract individuals (headcount) performing services on last working day of this quarter:	0	0	Not Applicable	Not Applicable
9. Explanation of Exceeding the Cap/Comments: FTE Cap: 0.00				

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The Texas Forest Service needs the requested increase in its FTE cap in order to sustain current operations. The requested cap includes existing FTEs (full-time budgeted and seasonals) and authorized FTEs not yet filled (such as for the VFD Assistance program authorized by HB2604).

The 403 FTE cap is currently and will continue to be funded from existing agency resources. There are no additional salaries to be funded.

The requested cap will allow the agency to operate within its current staffing. The difference between current FTEs and the requested cap represents authorized but not yet filled positions.

As a result of concerns raised by members of the Legislature during the 2005 Legislative Session, we reviewed the agency's FTEs from 1996 to present. Our finding revealed the following:

1. Due to an error in reporting of FTE data in the LAR for the 1998-1999 Biennium, the FTE cap for TFS was reduced by 35.
2. The FTE cap for TFS was not increased by the number of FTEs authorized for the Texas Wildfire Protection Plan and for the HB2604 and HB3667 programs. The authorized FTEs for these programs totaled 49, while the actual increases totaled 45. The net result of this was to reduce the agency's FTE cap by 4. The requested increase will correct our cap for the reductions made in error and adjust for the 2% reduction required by Sec.6.14 of the 2006-2007 Appropriations Act.

Management-to-Staff Ratio Components					
	Agency Head (Exec.Dir or Board)	Manager Headcount	Supervisor Headcount	Non-Supv. Staff Headcount	Mgmt- to-Staff Ratio
10. Agency-wide headcounts by level and responsibility of staff:	1	4	28	362	12.28
11. Total hours paid by level and responsibility of staff:	520.00	1,674.96	14,059.23	187,751.21	12.90