

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

FTE Data Displayed Was Last Saved On 9/6/2011 2:59:15PM

Default Values for this Reporting Period: **FY: 2011** **Quarter: 4** **Hours Per FTE: 528.00**

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 2010-2011?
N/A
3. Were these FTEs used for the implementation of a new, unanticipated project that is 100 percent federally funded?
N/A
4. Were these FTEs used for the unanticipated expansion of an existing project that is 100 percent federally funded?
N/A

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

N/A

| 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: | 214,121.91 | 22,444.47 | 0.00 | 0.00 |
| 6. Number of full-time employees (headcount) on last working day of this quarter: | 368 | 33 | Not Applicable | Not Applicable |
| 7. Number of part-time employees (headcount) on last working day of this quarter: | 58 | 13 | 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: 378.20 | | | | |

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The Texas Forest Service requests that its FTE cap be raised by 90 FTEs. The following justification is provided:

Correction for Prior Errors in FTE Cap (31 FTE)

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

Increase for expansion of TWPP program (60 FTE)

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

| 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 | 3 | 23 | 422 | 17.19 |
| 11. Total hours paid by level and responsibility of staff: | 528.00 | 1,861.37 | 11,933.35 | 222,771.66 | 17.11 |