

**Texas Forest Service
Self-Evaluation Report**



Submitted to
Sunset Advisory Commission
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Acronyms

ADPC	Arbor Day Poster Contest
AgriLife	Texas AgriLife Extension Service
CFLOA	County Foresters Landowners Association
CWPP	Community Wildfire Protection Plan
EOC	Emergency Operations Center
FDD	Fire Department Directory
FEMA	Federal Emergency Management Agency
FLP	Forest Legacy Program
FPM	Forest Pest Management
FPMC	Forest Pest Management Cooperative
FSP	Forest Stewardship Program
FTE	Full Time Equivalent
GIS	Geographic Information System
ICS	Incident Command System
IMT	Incident Management Team
MOU	Memorandum of Understanding
NADF	National Arbor Day Foundation
NIMS	National Incident Management System
NIPF	Non Industrial Private Landowner
NWCG	National Wildfire Coordinating Group
PLT	Project Learning Tree
PSF	Permanent School Fund
PTAD	Property Tax Assistance Division
REIT	Real Estate Investment Trust
RFDAP	Rural Fire Department Assistance Program
SAF	Society of American Foresters
SRS	Southern Research Station
SSCC	State Stewardship Coordinating Committee
TAMU	Texas A & M University
TAMUS	The Texas A&M University System
TCEQ	Texas Commission on Environmental Quality
TDA	Texas Department of Agriculture
TDEM	Texas Division of Emergency Management
TFS	Texas Forest Service
TICC	Texas Interagency Coordination Center
TIMP	Timber Investment Management Organization
TIPPC	Texas Invasive Plant and Pest Council
TISCC	Texas Invasive Species Coordination Committee
TRRN	Texas Regional Response Network
TWPP	Texas Wildfire Protection Plan
U&CF	Urban and Community Forestry
USDA	US Department of Agriculture
USFS	US Forest Service
USFW	US Fish and Wildlife
VFA	Volunteer Fire Assistance
VFD	Volunteer Fire Department
WGFTIP	Western Gulf Forest Tree Improvement Program

Texas Forest Service Self-Evaluation Report

I. Agency Contact Information

A.

Texas Forest Service Exhibit 1: Agency Contacts				
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II. Key Functions and Performance

A. Overview of agency's mission, objectives, and key functions.

Mission

Texas Forest Service provides statewide leadership to assure the state's trees, forests and related natural resources are protected and sustained for the benefit of all.

Vision

Protect

Texas Forest Service is the lead agency for the state for all-hazard responses, including the suppression of wildfires and the management of state disasters such as the 210-day wildfire season of 2008 and Hurricanes Rita and Ike.

Conserve

Texas Forest Service works to ensure the state's forests, trees and related natural resources are conserved and provide a sustainable flow of environmental and economic benefits today and for future generations.

Lead

Texas Forest Service employs and depends upon a dedicated, well-trained workforce of leaders. Recognized as "standard-setters," many agency employees are selected for key leadership positions in local, state and national organizations.

<http://txforests.tamu.edu>

Agency Overview and Key Functions

Texas Forest Service (TFS) was created in 1915 by the 34th Legislature as a part of The Texas A&M University System (TAMUS) and mandated by law to “assume direction of all forest interests and all matters pertaining to forestry within the jurisdiction of the state.” In 1993, the 73rd Legislature expanded TFS responsibility to include “Coordination of the response to each major or potentially major wildland fire in the state.” During all-hazard state emergencies, the State Emergency Management Plan calls for TFS to work with the Texas Division of Emergency Management to develop regional Incident Management Teams.

The TFS headquarters is located in College Station, Texas, and the agency has 54 offices and 392 employees. With a recent legislative appropriation, TFS is in the process of expanding Resource Protection including opening new offices, hiring 60 full-time positions and purchasing numerous bulldozers, engines and other heavy firefighting equipment.

TFS is a service agency involved in conserving and protecting the natural resources, property and lives of the state. The agency’s primary functions are: providing technical assistance and program delivery; providing protection against wildland fires and other all-hazard emergencies; providing accurate, science-based information; building the capacity of others and engaging in cooperative working relationships; and promoting statewide economic development.

Technical assistance and program delivery

Key objectives:

- Keeping Texas forests in forests
- Providing science-based technical assistance to family forest landowners to help them accomplish their management objectives

Key functions:

- Assisting Texas’ private property owners meet their objectives for their land by the development and implementation of long-term forest management
- Providing technical expertise, education and information regarding all forestry related topics;
- Diagnosing and recommending treatment of trees and forests for pests, diseases and invasive species
- Building sustainable urban and community forestry programs by: facilitating and assisting local community organizations with tree planting projects; working with local leaders and interest groups in the establishment, care, and protection of urban forests; assisting local governments in the development and strengthening of urban forestry policies and city tree protection codes; providing technical assistance to individual homeowners and local neighborhoods regarding tree health and maintenance
- Promoting the National Arbor Day Foundation’s Tree City USA program and assisting communities to meet and maintain the program’s qualifications
- Informing and assisting High Plains owners with “agro-forestry” and forestry-based “windbreak” and other applicable conservation and tree plantings applications

Providing protection against wildland fires and other all-hazard emergencies

Key objectives:

- Protecting the state from wildfire and other all-hazard emergencies
- Increasing capacity of Texans to take care of themselves
- Protecting the State's tree and related resources from insects and disease

Key functions:

- Identifying potential wildfire hazards and recommending mitigation of those hazards
- Providing rapid response to wildfires and other disasters when local capacity is exceeded
- Investigating and providing technical assistance regarding timber theft to local law enforcement

Information

Key objectives:

- Conserving the state's forestlands, wildlands and natural resources by providing science-based information to landowners, stakeholders and other decision-makers
- Providing accurate, real-time information to maintain a sustainable flow of environmental and economic benefits
- Protecting land and lives by assessing statewide and regional risk from wildfire and through an in-depth predictive services program
- Providing internal training for employees to reach non-traditional landowners
- Raising awareness of the programs and services that TFS provides
- Increasing awareness of the best species of trees and seedlings grown for Texas
- Diversifying target audiences and reaching larger numbers of people at a time

Key functions:

- Monitoring local, regional and statewide wildfire conditions to support decision-making processes and determinations
- Facilitating landowner/homeowner meetings; presenting at local civic groups and organizations about proper forest management, forest protection and related topics
- Educating and informing Texas communities on the importance and value of trees and forests and related natural resources to help them build sustainable urban forestry
- Providing programs to students and educators using national initiatives such as the Project Learning Tree Program, the Arbor Day Foundation's Poster Contest, Fire Prevention Week and locally organized Forest Awareness Tours that are hands-on, interdisciplinary and meet Texas Education Agency requirements

Capacity building and cooperative relationships

Key objectives:

- Increasing wildfire protection capabilities statewide
- Building capacity of local firefighting entities (Department of Public Safety, Volunteer Fire Departments (VFD), forest industry firefighters, and municipal fire departments) through programs that assist with obtaining worker's compensation insurance for volunteer firefighters, providing technical training, acquiring new or used equipment, preparing applications for FEMA funds, and providing situational awareness through web-based fire reporting and assessment tools and products
- Creating community- or county-level infrastructure for preventing and mitigating for wildfire
- Improving and sustaining forest health statewide through forest and pest management and tree genetics

Key functions:

- Supporting and strengthening the first line of defense against wildfires – the volunteer fire departments – through efficient administration of the Rural Volunteer Fire Department Assistance Program which provides grants to VFD’s for such items as: tanker trucks, small and large brush trucks, protective gear, computers, training tuition and other fire and rescue equipment
- Assisting communities in development and implementation of Community Wildfire Protection Plans (CWPP) which outline wildfire prevention and mitigation needs; define available resources; and create a plan for safe, efficient response from the local fire departments
- Facilitating and assisting local county forest landowner associations (CFLOA’s) interested in managing forests for timber production, wildlife, and ecosystem services
- Facilitating and administering the Forest Pest Management Cooperative to help set research and technology development priorities; evaluating and demonstrating new pest management technology; helping determine the impact of forest pests; training in the identification, prevention, detection, evaluation, and suppression of forest pests
- Providing the best genetic quality seed and seedlings for use in forest regeneration programs in the Western Gulf Region of the United States; Facilitating and administering the Western Gulf Forest Tree Improvement Program (WGFTIP)

Forest sustainability

Key objectives:

- Providing information and in-depth analysis of the forest resources and forest-based economies of the Texas
- Ensuring the healthy and sustainable forest development of the state
- Supporting state and local economic development professionals, forest products industries and landowners on various economic development initiatives with accurate and real-time information;
- Promoting and supporting new forest-based markets and initiatives

Key functions:

- Collecting, analyzing and providing timely, science-based information on the status of Texas’ forest resources
- Providing technical assistance and information to family forest owners concerning emerging new markets like ecosystem services (includes carbon sequestration, water mitigation banks, endangered species, conservation easements, etc.) to help them make informed management decisions
- Providing accurate, real-time resource information to interested parties considering new markets or industries in Texas such as biomass or traditional forest products
- Providing timber tax education and training to forest owners, consultants and tax professionals; and assessing the implications of timber tax laws and policies

B. Do each of your key functions continue to serve a clear and ongoing objective? Explain why each of these functions is still needed. What harm would come from no longer performing these functions?

Technical assistance and program delivery

Protecting lives and property, and sustaining the state’s forested lands are two of the greatest assistance and program delivery responsibilities of TFS.

Providing protection against wildland fires and other all-hazard emergencies

Protecting lives and property; TFS is the only state agency given statutory responsibility for protecting Texans from the threat of wildfires. Additionally the TFS is routinely called upon under the State Emergency Management Plan as the primary provider of Incident Management Teams (IMT's) for large scale disasters. Current TFS responsibilities in emergency response include:

- Coordinate the response to each major or potentially major wildland fire in the state including fires in places where urban areas and rural areas meet (Education Code, Section 88.118)
- Serve as the primary agency for Annex F (Firefighting) of the State Emergency Management Plan
- Obtain federal resources for the State of Texas through a memorandum of understanding (MOU) with the US Forest Service
- Prevent and extinguish forest fires
- Administer equipment and grants programs to increase local fire response capabilities across the state
- Serve as the lead agency of the state for providing and coordinating training in fighting wildland and forest fires
- Develop regional incident management teams as an added component to the state's wildfire and all-hazard response capabilities

TFS delivers fully-integrated programs with local governments and agencies to ensure continuity of government, training practices and protocols. Without TFS's wildfire and incident response capabilities and TFS's MOU and interstate compact from federal and other state's compacts, Texas lives and property would be at increased risk.

Sustaining the state's forested lands: Nearly 65% of forestland in East Texas is owned by family and individual forest landowners; with the vast majority of them (86%) owning less than 50 acres. Statewide 94% of Texas' forestlands are owned by individual owners. These statistics emphasize a trend of fragmentation and parcelization with an increased need for technical assistance; without the delivery of TFS landowner assistance programs, Texas forests and related natural resources are at risk to decline in health and reduced ecosystem services from uninformed management decisions.

Information

In addition to providing comprehensive information on wildfire and incident response, TFS is at the forefront nationally of state and private forest management. The agency has been recognized by USFS as the lead forestry agency for the southeastern U.S. for its development of state and regional forest resource assessment models such as:

- Southern Forest Land Assessment—provided key leadership as principle investigator for this spatial Geographic Information System (GIS) model that can identify priority forest areas and threats to these critical forests throughout the southeastern U.S.
- Texas State Forest Resource Assessment & Template—Developed the template used by other states to produce a comprehensive forest resource analysis of current forest-related conditions, trends, and opportunities in the state of Texas – and will be used as a guide for seeking competitive funding opportunities.
- Southern Wildfire Risk Assessment—Provided key leadership as the principle investigator on the assessment that both GIS and remote sensing technologies give fire professionals and other stakeholders a dynamic set of tools for evaluating site-specific fire risks in a consistent manner across the region.

These models provide in-depth analysis and science-based information upon which decisions can be made at the local, state, regional and national levels. Without TFS leadership and expertise, the forest resource and risk assessments would be inconsistent throughout the Southeastern U.S. Both private landowners and communities as a whole would make less informed decisions – thus compromising the conservation and protection of the forest resources and lives and property of Texas.

Capacity building and cooperative relationships

Because the agency serves the rather large and diverse citizenry of Texans, TFS engages in working alliances with other agencies and groups who serve the same customers as TFS. TFS is able to leverage programs through state, regional and national priorities.

The Forest Pest Management Cooperative promotes a regional approach to research and work with forest health issues. The WGFTIP plants 300,000,000 seedlings each year across the South emphasizing preservation and improvements in genetic diversity. This research is important to tree health and allows species adaptation to changes in the environment.

Through a competitive United States Department of Agriculture (USDA) grant process called Redesign, TFS has begun to enhance the following programs which address forestry challenges in the conservation, protection, and enhancement of forest landscapes: Economic development, Forest Legacy Program (FLP), Changing Roles forester curriculum, Emerging Communities and Woodlands Conservation Initiative. These programs provided by TFS assist communities and family forest owners, while supporting economic development.

TFS has strong working relationships with local fire departments and works diligently to build the firefighting capacity of those departments. To date, the Rural Volunteer Fire Department Assistance Program established by the Legislature in 2001 has provided 913 trucks, 204 chassis, 224 tank/pump units; 7,582 pieces of fire & rescue equipment, 44,728 sets of protective clothing and 27,707 training tuitions to 1,564 Texas fire departments. Without the assistance program, VFD's would not be as trained, equipped, or prepared to protect Texas communities now – and in the future.

Forest sustainability

TFS supports and promotes traditional timber markets as well as advancements in ecosystem services. TFS is at the national forefront in finding ways for Texas landowners to qualify for and benefit from various ecosystem services including: utilization of woody biomass as a reliable source of alternative energy in cooperation with Texas Department of Agriculture (TDA) and authorized in HB 1090; carbon storage credits for preserving and protecting existing forestland; and water quality credits for protecting riparian and watershed areas.

TFS in partnership with the USFS conducts the most comprehensive analysis of forest resources sustainability and the success of natural resource and land management practices. Without TFS services and information provided in forest economic development, ecosystem services and forest inventory and analysis, the income generation for forest landowners could decline as well as the sustainability of our state's forests.

C. What evidence can your agency provide to show your overall effectiveness and efficiency in meeting your objectives?

Texas Forest Service is successful in fulfilling its vision of protecting, conserving and leading the State of Texas.

Protect

During the 208-day wildfire season of 2008, TFS responded to 12,082 wildfires that burned 1.4 million acres and imported more than 2,000 out-of-state personnel and 66 aircraft.

The Rural Volunteer Fire Department Assistance Program established by the passage of HB 2604 in 2001 provides grants for training, tankers, brush trucks, chassis, slip-on units, fire and rescue equipment, protective clothing, training tuitions, computers, dry hydrants and communications equipment. Since the program was launched on September 1, 2002 it has received 18,218 requests for assistance totaling \$267,133,900 and approved 12,970 grants for \$107,424,258. Annual program delivery costs range from 5% to 7% of program funds.

The agency's responsibility to protect the state from wildfire has been recently reinforced by the 81st Texas Legislature allocating almost \$20 million per year in additional funding for TFS, allowing the agency to enhance VFD's capacity, as well as its own. That money includes \$9 million per year for Texas Wildfire Protection Plan, a five-part approach to disaster response that focuses on predictive services, prevention and mitigation, planning and preparedness, local capacity building and rapid response. First launched as a pilot program a decade ago, the Texas Wildfire Protection Plan (TWPP) — now the national model for state wildfire protection — will provide an increase in state resources and personnel, designed to improve the state's capacity and reduce the need for expensive and sometimes hard-to-find out-of-state resources. With the expansion of the TWPP – additional personnel and heavy firefighting equipment - TFS decreases its need for external assistance and increases its capacity for emergency response as well as build the capacity of local volunteer firefighters.

Legislators also boosted the budget by another \$10 million per year for the rural volunteer fire department assistance grant program. The new money combined with existing funds will allow the agency to devote about \$25 million annually to the program. Upon the Sunset Advisory Commission's recommendation, the legislature also transferred a \$1 million per year grant program to Texas Forest Service from the Texas Commission on Fire Protection.

Conserve

TFS is also recognized for being innovative and creative. The only state forestry agency in the nation to be recognized by the Chicago Climate Exchange as a third-party verifier of carbon sequestered by forestry is the TFS. Also, TFS was selected to alpha test and then took the lead in implementing a professional development curriculum for the South called "Changing Roles."

Federal confidence in TFS is expressed in the \$10,708,122 in grants awarded to the agency for Fiscal Year 2008. Grants funded progressive work in areas like wildfire, forestry, invasive plants, policy, training, ecosystem services, incident management, urban forestry and forest health.

Lead

TFS is committed to providing excellent customer service. An electronic Customer Service Survey conducted in May of 2008 was created to assess customer perceptions and service effectiveness of the agency. Information gathered was incorporated into agency strategic planning. With a 16.8% response

rate (more than 1,100 responses) the majority of customers are more than satisfied with TFS services. Nearly 94% of respondents rated their experience with TFS as good or outstanding and 95% indicated TFS assistance met their needs. According to a March 2008 Survey of Organizational Excellence, 64% of agency employees perceive their workplace, their benefits and available resources to be able to deliver quality services as positive strengths of the agency. They also indicated satisfaction with the ability of the agency to seek out and work with relevant external entities as well as with the tools and processes that effectively convey information with external entities.

TFS has used technology to increase efficiency and effectiveness in areas of protection, information and economic development. The agency has developed state and regional assessment models such as the Southern Forest Land Assessment, the Texas State Forest Resource Assessment & Template, and the Southern Wildfire Risk Assessment, that have been adopted and implemented by many of the southern states and beyond.

TFS also uses technology to produce and utilize web-based fire-reporting tools and assessments allowing local officials and firefighters access to all fire danger, drought, weather, and fire behavior information. The Fire Department Directory (FDD) was created in response to HB 1915 (80th Session, 2007) that tasked TFS with the development of a fire department listing for the state. The Directory is an online application that is available to all Texas fire departments, agencies and associations. Currently the Directory lists information on 1,884 fire departments. TFS maintains the Texas Regional Response Network (TRRN) application for the Texas Division of Emergency Management (TDEM). TRRN is a web-based resource and equipment listing for mutual aid resources within Texas. Currently there are

D. Does your agency's enabling law continue to correctly reflect your mission, objectives, and approach to performing your functions? Have you recommended changes to the Legislature in the past to improve your agency's operations? If so, explain. Were the changes adopted?

The agency's enabling statutes have expanded and evolved over time to address increased responsibilities and new programs. Areas of responsibility in the State Emergency Management Plan that are not currently addressed in the agency's enabling statutes are (1) all-hazard response and (2) incident management teams. The agency has not submitted recommended changes to the legislature for these responsibilities.

E. Do any of your agency's functions overlap or duplicate those of another state or federal agency? Explain if, and why, each of your key functions is most appropriately placed within your agency. How do you ensure against duplication with other related agencies?

The agency is not aware of any overlap or duplication of functions with federal or other state agencies. The agency's programs support and compliment programs of the USFS the TDEM.

F. In general, how do other states carry out similar functions?

A state forestry agency is a government entity in all 50 states and the US territories that oversees and manages the governance of public and private forest and natural resource interests of a state.

State forestry agencies are organized in a variety of ways. Some are structured as a department or division under the hierarchy of a state agriculture agency or natural resources agency, others are part of a system or institution of higher education and some are established as stand-alone agencies. TFS was the first state forestry agency in the nation placed within a land grant university system. Currently four other states (North Dakota, Nebraska, Colorado, and Kansas) operate under this organizational structure.

All state forestry agencies are lead by a “State Forester” who also serves as the director, commissioner, or leader of that organization. A State Forester is qualified through comprehensive coursework and practical field experience to practice the art and science of forestry as well as direct an organization. Most states require that the State Forester hold at least a BS in Forestry from a university whose forestry curriculum has been accredited by the Society of American Foresters.

G. What key obstacles impair your agency’s ability to achieve its objectives?

The State’s historical approach to funding of emergency response costs has been to pay for them after the fact. TFS receives a base level of funding to cover a normal level of emergency response. However, when the agency has to mobilize (through TDEM) federal or other states’ resources to handle above normal fire activity or when the agency is asked to assist with response to other catastrophic events such as hurricanes and floods, the costs are not covered in the agency’s base appropriation. The legislature has historically compensated TFS in emergency supplemental appropriations bills. However, the occurrence of above normal emergency response events coupled with the fact that the legislature meets biennially has resulted in delays in reimbursing federal agencies and/or other states for the services rendered to the citizens of Texas.

H. Discuss any changes that could impact your agency’s key functions in the future (e.g., changes in federal law or outstanding court cases).

The American Clean Energy and Securities Act of 2009, if enacted, could lead to the establishment of an additional 18 million acres of forestland in ten years, according to an EPA analysis. This legislation, which has already passed the House (Waxman-Markey), would likely provide new incentives for landowners to plant trees and manage their forests for carbon sequestration. Thousands of new forest owners would look to state forestry agencies for assistance in the management, conservation, and protection of their forestlands.

I. What are your agency’s biggest opportunities for improvement in the future?

TFS has a long history of delivering quality programs and services to the citizens of Texas. As with any great organization, this record was built by dedicated, quality employees. In recent years, the agency has experienced an increased turnover in senior leadership and experienced staff positions, primarily due to retirements and opportunities for better paying jobs. Consequently, the agency has a need to fill 3 of 4 senior leadership positions and to expedite training and development of staff and first line supervisors to ensure that it continues to deliver quality programs and services.

J. In the following chart, provide information regarding your agency's key performance measures included in your appropriations bill pattern, including outcome, input, efficiency, and explanatory measures. See Example 2 or [click here to link directly to the example](#).

Texas Forest Service			
Exhibit 2: Key Performance Measures C Fiscal Year 2008			
Key Performance Measures	FY 2008 Target	FY 2008 Actual Performance	FY 2008 % of Annual Target
Number of Wildfire Community Assists	3,576	3,551	99.30%
Number of Contact Hours of Firefighter Training	60,909	69,446	114.02%
Number of hours Spent for Emergency Response	58,242	162,693	279.34%
Number of Property Owners Provided with Oak Wilt Information	6,150	33,470	544.23%
Reforestation Acres on Non-Industrial Private Land in East Texas	44,000	24,955	56.72%
Number of Resource Development Assists	18,000	24,139	134.11%
Environmental Enhancement Urban Community Assists	550	470	85.45%
Number of Windbreak Seedlings Planted	220,000	52,864	24.03%
Saved –to-Lost Ratio of Resource and Property Values from Wildfire	5.10	7.1	139.22%
Number of Trees Saved from Spread of Oak Wilt Disease	33,500	29,000	86.57%
Number of Acres Protected through Windbreak Plantings	10,000	2,618	26.18%

III. History and Major Events

Provide a timeline of your agency's history and key events.

1856

- An act was passed by the State Legislature providing for punishment to any person willfully or negligently setting fire to, burning, or causing to be burned, any woodland or prairie not his own

1898

- At the request of the Chief of the Division of Forestry of the USDA, Chief Bernhard Fernow urged W. Goodrich Jones to make a survey of the pine forests of East Texas and work toward the establishment of a State Department of Forestry

1914

- W. Goodrich Jones organized Texas Forestry Association, a non-governmental, privately supported organization to promote the economic development and utilization of the State's forests. It continues today
- The USFS Washington Office wrote "A Forest Policy for Texas," to work toward an office of State Forester in Texas

1915

- The Office of State Forester was created by the 34th Texas Legislature as a part of the A&M College of Texas. TFS continues today as part of the TAMUS

1916

- The State/Federal program for control of wildfires in Texas was initiated with funds authorized by the 1911 Weeks Law (36 Stat. 961) and matching state funds

1922

- A Division of Forest Resource Protection within the State Office of the Department of Forestry (TFS) was formed

1923

- The Texas Legislature enacted its first forest fire prevention law providing that locomotives fueled by wood must be equipped with spark arresters. The law made it a misdemeanor to negligently cause fire in forest or cutover land

1924

- Texas' first State forest of 1,702 acres, named E. O. Siecke State Forest in honor of the State Forester, was acquired near Kirbyville. By 1925 a state forest in Cherokee county containing 2,250 acres and one in Montgomery County containing 1,116 acres were also purchased

1925

- An agreement between the USFS and the State Forester of Texas for a cooperative in forest fire protection authorized under the Clarke-McNary Act of 1924 (43 Stat. 653) was executed
- The 38th Texas Legislature directed a study of conditions affecting the supply of timber in Texas and requested the submission of recommendations for the conservation of the State's timber resources and the establishment of constructive forest policy
- The I. D. Fairchild State forest (2,360 acres) was acquired from the State Prison Board. In 1963, the State Legislature transferred an additional 536 acres from the Rusk State Hospital

1926

- TFS established Texas' first tree nurseries on the State Forests at Kirbyville and Conroe to sell seedlings to private timberland owners for reforestation

1927

- TFS started a participating landowner program that provided fire protection services to landowners who agreed to an annual assessment based on acreage

1933

- Seventeen Civilian Conservation Corps (CCC) camps—having the Prefix "P"—were assigned to TFS
- The 43rd Texas Legislature authorized the United States to purchase land in Texas for the purpose of establishing National Forests

1939

- The Texas Legislature authorized Soil Conservation Districts as a subdivision of State Government

1940

- The TFS forest products laboratory was created in Lufkin; a first for a State forestry agency. The use of sawmill residues for newspaper by paper mills invented in 1957 was one result of this laboratory's work

1941

- Use of aircraft equipped with two-way radios for forest fire detection began

1946

- Stephen F. Austin State College initiated a forestry program. In 1966 Society of American Foresters (SAF) accredited the school's program. In 1997, it was renamed the Arthur Temple College of Forestry
- TAMU established a Forest Science degree program in the Department of Range Management. In 1969 the Department of Forest Science came into being. SAF accreditation was granted in 1975. The Forest Science department is now part of the Ecosystem Sciences Department at TAMU

1951

- With financial help from several Texas forest products industries, TFS initiated the first cooperative forest tree improvement program undertaken by a southern organization, public or private

1955

- Texas ratified the South Central Interstate Forest Fire Protection Compact. The agreement provided for aid between several states in the control of forest fires during periods of high hazard when local facilities are inadequate

1957

- A 100-acre infestation of southern pine beetles near Saratoga was the beginning of an outbreak that would persist in Texas over the next 20 years

1962

- Resource Conservation and Development Projects were authorized under the Food and Agricultural Act of 1962.
- TFS established the Forest Pest Control Section. TFS Forest Products Laboratory developed weight scaling of logs

1969

- TFS began a Windbreak Tree program in West Texas to address soil erosion by wind
- The Western Gulf Forest Tree Improvement Cooperative of southern states was officially organized

1972

- TFS initiated a program of urban forestry with urban forestry positions in Dallas, Houston, and San Antonio; developed the urban Forest Tree Improvement Program; and began a Rural Fire Defense Program for the protection of improved property in rural communities. Surplus military equipment, chiefly light trucks and jeeps, equipped with water devices, were supplied to quality rural protection organizations statewide. The program continues today

1974

- TFS's fire control program converted from part-time employees to full-time employees

1975

- Initiation of the Volunteer Fire Assistance (VFA) program, a federally funded assistance program to provide equipment grants to volunteer fire departments. Initially known as the Rural Community Fire Protection (RCFP) program, the name was eventually changed to VFA

1978

- Initiation of the Federal Excess Personal Property program, allowing TFS to acquire excess federal and military vehicles and equipment for loan to volunteer fire departments

1979

- House Bill 1060 passed the Texas Legislature to help preserve timber growing in Texas
- TFS abandoned all lookout towers as a means of forest fire detection in favor of periodic aircraft patrol
- A nursery greenhouse was established in Lubbock to grow 50,000 tree seedlings for West Texas windbreak projects

1981

- TFS established a forest fire control training center in Lufkin to train State, Federal and industrial fire control people

1983

- TFS Pest Control Section implemented a system for hazard rating grid blocks (18,000 acre units) based on their likelihood to support outbreak populations of southern pine beetle

1986

- To further leverage the impact of the agency's small urban forestry staffing, the focus of the TFS urban program began to shift in the mid-1980s and the Texas Urban Forestry Council (TUFC) and ten supporting regional councils were formed
- Initiation of the Firesafe program to provide low-cost wildland and structural protective clothing to rural and small community fire departments. New gear is purchased in volume and then sold at cost to local fire departments

1987

- The TUFC hosted the first statewide Urban Forestry Conference in Austin. Today there are twelve regional urban forestry councils organized under the Texas Urban Forestry Council. Texas Forest Service now has full time urban foresters in Fort Worth, San Antonio, Houston, Dallas, Abilene, El Paso, Corpus Christi, El Paso, Lubbock, Brownwood, and College Station

1988

- TFS initiated the Oak Wilt Suppression Project which continues today
- Big Country Fire March 10-15

1990

- In response to the increasing concern over forest management practices causing pollution of water, TFS, in cooperation with the Texas Forestry Association, developed a set of Best Management Practices for forestry operations

1991

- Nationwide concern over the issue of global warming, deforestation, and energy conservation led President Bush to expand Federal urban forestry programs. The “America the Beautiful” urban forestry grants program, administered by TFS in Texas, provided many communities and non-profit organizations the means to develop and implement long term community forestry programs
- The Forest Stewardship Program, a Federal multi-resource technical assistance and cost share program, was established

1993

- The 73rd State Legislature passed HB 842 making TFS responsible for the “coordination of the response to each major wildfire or potentially major wildfire in the state”; named TFS as “the lead agency of the state for providing and coordinating training in fighting wildland and forest fires”; directed TFS to open a statewide fire coordination center, and to employ Regional Fire Coordinators

1995

- The 74th State Legislative passed the following:
 - **SB 1232** – Established the Volunteer Fire Department (VFD) Motor Vehicle Self-Insurance Program
 - **HB 2603** – Named VFDs as Governmental Units thereby limiting liability
 - **HB 2872** – Allowed VFDs to provide mutual aid without a signed mutual aid agreement and required that TFS develop a statewide mutual aid plan

1996

- Fire Season - January 1 – April 30 included Governor’s Proclamation and Presidential Declaration

1997

- The 75th State Legislature passed the following:
 - Following reforestation of open space lands, allowed agricultural tax values for the first 15 years before applying timber values
 - Truck safety bill allowed log trucks to legally carry 80,000 lb. loads
 - Trespass bill recognized purple paint as a legal alternative for landowners to post their property
 - HB 1128 – Revised timber theft regulations regarding harvesting and payment for timber
 - HB 680 – Established the VFD Helping Hands Program that provides equipment to volunteer firefighters
 - HB 2049 – Made TFS responsible for determining if drought conditions exist in order for counties to make informed decisions relating to limitations on the use of certain aerial fireworks
 - HB 2169 – Increased the Risk Pool Vehicle Liability Insurance Coverage to 100/300/100 per occurrence
 - HB 1602 – Limited liability for landowners that install dry hydrants
 - Legislature provided funding for five Regional Fire Coordinators
- Republic of Texas Standoff – April

1998

- Fire Season - May 1-October 30 included Governor’s Proclamation and Presidential Declaration
- Del Rio Flooding in August and South Central Texas Flooding (Cuero, Victoria, San Antonio) - October

1999

- The 76th State Legislature passed the following:
 - A bill which allows certain private timberlands to be assessed at 50% of their timber use value. Areas include streamside management zones, special areas, and plantations for their first ten years
 - TWPP – Legislature established a pilot program that provided funding for 28 employees
 - SB 939 – Allowed counties to restrict the sale of certain aerial fireworks when TFS identified existing drought conditions
 - HB 2620 – Made TFS responsible for determining if drought conditions exist in order for counties to make informed decisions relating to the restriction of outdoor burning
 - HB 2599 – Established a Prescribed Burning Board to develop prescribed burn standards for the state and a Certified Prescribed Burn Manager program. Limits the liability for a landowner who uses a Certified Prescribed Burn Manager. The state was divided into five zones with TFS being responsible for delivering Certified Prescribed Burn Manager training in the eastern zone
 - HB 722 – Increased the number of allowable TFS law enforcement officers to 25

- Fire Season - August 1 – Nov. 30 included Governor’s Proclamation and Presidential Declaration

2000

- Fire Season - July 16 – October 4 included Governor’s Proclamation and Presidential Declaration

2001

- Agency began implementation of the Forest Inventory & Analysis Program in East Texas
- The 77th Legislature passed the following:
 - HB 2604 – Established the Rural VFD Assistance Program and provided funding to be used to assist VFDs in acquiring equipment and training
 - HB 3667 – Established the Rural VFD Insurance Program and provided funding through a 2% tax on the sale of fireworks. Funding to be used to assist VFDs in payment of workers’ compensation insurance
 - HB 3315 – Allowed counties to provide an exemption during a burn ban for prescription burns conducted by Certified Prescribed Burn Managers
 - HB 1080 – Adjusted the liability insurance coverage requirements for certified prescribed burn managers
 - HB2246 – Requires landowners and sellers to provide a bill of sale each time timber changes ownership
- Fire Season – May 20- August 25
- Tropical Storm Allison (Houston Medical Center) – June 2001 and Florida Hurricanes – August – September
- Statewide Fire Department Survey - Following the passage of HB 2604 (77th Session, 2001) TFS began a detailed statewide survey of fire departments to determine the baseline capacity across the state and allow local departments to identify and prioritize their needs. It was conducted by TFS personnel in direct contact with fire departments and survey results were used to guide the development of the Rural Volunteer Fire Department Assistance Program (HB 2604)

2003

- 78th Legislature passed the following bills
 - HJR 61 – Constitutional Amendment to allow municipalities to donate equipment and supplies to TFS (Helping Hands Program)
 - HB 873 – Amendment to the Rural VFD Insurance Program Advisory Committee and certification requirements to recognize National Wildfire Coordinating Group
 - HB 2650 – Created the Public Safety Radio Communications Council to oversee the implementation of a statewide, integrated radio communications system. TFS was named as a council member
- Columbia Space Shuttle Recovery – February – May and El Paso Exotic Newcastle Disease - April

2004

- Governor Perry approved USFS Forest Legacy Program and named TFS as the lead agency.
- Agency began statewide implementation of the Forest Inventory & Analysis Program.

2005/2006

- Fire Season - April 21 – September 18 included Governor’s Proclamation and Presidential Declaration
- Governor Rick Perry signed Executive Order 57 to create eight Regional Response Teams (RRT) to support multi-jurisdictional operations during catastrophic events.
- Hurricane Katrina – September – August and Hurricane Rita – September – October

2007

- The 80th Legislature passed the following:
 - HB 1090 required TFS to conduct a study of biomass availability for energy
 - SB11 – furthering TFS’s efforts to provide statewide mutual aid
 - HB 1915 - Fire Department Listing Bill tasked the TFS with developing an online fire department registry
 - HB 2667 – Increased allowable funding categories under the Rural VFD Insurance Program
 - HB 3315 – Increased the funds assessed for the Rural VFD Assistance Program from \$15 million to \$30 million
- Eagle Pass Tornado – April and Georgia State Wildfires – May – June

2008

- Fire Season - January 28 – August 22nd included Governor’s Proclamation and Presidential Declaration
- Hurricane Dolly – July , Hurricane Ike – September (First TIFMAS mobilization), Presidio County Flooding

2009

- 81st Legislature passed the following:
 - SB1011 – Transferred the Texas Committee on Fire Protection cost share program to TFS
 - HB 865 – Established the Texas Invasive Species Coordinating Committee
 - HB 2914 – Authorized the development of a pilot fuels mitigation program for fire departments
 - HB 3340 – Authorized a land swap in Cherokee County between TFS and a private landowner
 - HB 4002 – Authorized \$5 million per year from RFDAP for TFS operations related to the TWPP
 - SB 2 (special session) – Placed TFS on Sunset Commission review schedule
- Fire Season - January 22 to present included Governor’s Proclamation

IV. Policymaking Structure

A. Complete the following chart providing information on your policymaking body members.

Texas Forest Service Exhibit 3: Policymaking Body			
Member Name	Term/ Appointment Dates/ Appointed by e.g., Governor, Lt. Governor, Speaker	Qualification (e.g., public member, industry representative)	City
Foster, Morris E. (Chairman)	6 yr / 2007/ Governor	Public Member	Houston, TX
Wilson, James P.	6 yr / 2007 / Governor	Public Member	Sugar Land TX
Adams, Phil	6 yr / 2009 / Governor	Public Member	Bryan, TX
Box, Richard A.	4 yr / 2008 / Governor	Public Member	Austin, TX
Fraga, Lupe	6 yr / 2005 / Governor	Public Member	Houston, TX
Jones, Bill	6 yr / 2009 / Governor	Public Member	Austin, TX
Schwertner, Jim	6 yr / 2009 / Governor	Public Member	Austin, TX
Stallings, Gene	6 yr / 2005 / Governor	Public Member	Powderly, TX
Steen, Ida Clement	6 yr / 2005 / Governor	Public Member	San Antonio, TX

B. Describe the primary role and responsibilities of your policymaking body.

The role and responsibilities of the Board of Regents of The Texas A&M University System include providing supervision and direction for Texas Forest Service, appointing the agency director, approving selection of associate directors, and approving programs and budgets.

F. What type of training do members of your agency's policymaking body receive?

No formal training is provided, but they are kept informed of our programs.

G. Does your agency have policies that describe the respective roles of the policymaking body and agency staff in running the agency? If so, describe these policies.

Yes. The Texas A&M University System has codified its policies and regulations in a web-based System Policies & Regulations Manual. Section 2 of the manual identifies responsibilities for the following:

Policy 02.01 - Board of Regents

Policy 02.02 – Office of the Chancellor

Regulation 02.02.01 – Vice Chancellor for Agriculture and Life Sciences and Vice Chancellor for Engineering

Policy 02.06 – Directors of System Member Agencies

Copies are provided with the supporting documents.

H. What information is regularly presented to your policymaking body to keep them informed of your agency's performance?

The Board of Regents has a Programmatic Review process where all members of the System are required to make an annual presentation to the Board of Regents. This presentation highlights the agency's mission, key activities of the prior year and plans for the next year. Additionally, System Policies and Regulations require the submission of a variety reports and proposed actions (which relate to the agency's performance) to the Board. A listing of the requirements is being updated by System Office staff; the most recent listing is provided with the supporting documents.

I. How does your policymaking body obtain input from the public regarding issues under the jurisdiction of the agency? How is this input incorporated into the operations of your agency?

The Board of Regents does not have a formal process for soliciting public input for member agencies. However, the agency routinely solicits informal feedback and input from its customers and annually solicits formal feedback through its customer satisfaction survey. Results of the survey are provided to program leaders for use in developing future program plans. A copy of the 2008 Customer Survey Report is included with the supporting documents.

J. If your policymaking body uses subcommittees or advisory committees to carry out its duties, fill in the following chart.

Texas Forest Service Exhibit 4: Subcommittees and Advisory Committees			
Name of Subcommittee or Advisory Committee	Size/Composition/How are members appointed?	Purpose/Duties	Legal Basis for Committee
Committee on Audit	5 members appointed by chairman	The Committee on Audit shall recommend to the Board guidelines for the operation of the Committee and the auditing functions throughout the System.	Chairman shall make appointments to standing committees
Committee on Finance	5 members appointed by chairman	The Committee on Finance shall make recommendations to the Board concerning budgets and budgeting guidelines	Chairman shall make appointments to standing committees
Committee on Buildings and Physical Plant	5 members appointed by chairman	The Committee on Buildings and Physical Plant shall provide oversight of the administration of System real property, including both surface and mineral interests.	Chairman shall make appointments to standing committees

V. Funding

A. Provide a brief description of your agency's funding.

The agency is funded primarily through state appropriations, which are comprised of funds held in state treasury and funds held locally. A breakdown of the funds is as follows:

Funds Held in State Treasury

- General Revenue - Fund 001
- General Revenue Dedicated – Department of Insurance Fund 036
- General Revenue Dedicated – VFD Assistance Program Fund 5064
- General Revenue Dedicated – Rural VRD Insurance Program Fund 5066
- General Revenue Dedicated – Urban Forestry License Plate Fund 5133

Funds Held Locally

- Federal Grants (formula based allocations from US Forest Service)
- Local Appropriated Funds (Nursery Sales, Timber Sales, Investment Income)

The agency is also funded with certain non-appropriated funds, which are held locally. A breakdown of the funds is as follows:

Designated Funds

- VFD Motor Vehicle Self Insurance Program Revenue
- Federal and Non-Texas Emergency Response
- Fire Academies and External Training Revenue
- Fire Quench, Fire Safe and Helping Hands Program Revenue
- Indirect Cost Recoveries
- Investment Income
- Service Department Income
- Other Miscellaneous Sources Income

Restricted Funds

- Competitive Grants & Contracts (Federal, State, Private)
- Private Gifts
- Tree and Pest Coops Revenue

B. List all riders that significantly impact your agency's budget.

None.

C. Show your agency's expenditures by strategy.

Texas Forest Service		
Exhibit 5: Expenditures by Strategy C Fiscal Year 2008 (Actual)		
Goal/Strategy	Total Amount	Contract Expenditures Included in Total Amount
A.1.1. Wildfire and Emergency Program	61,363,573.32	24,070,109.03
A.1.2. Forest Insects and Diseases	3,935,475.04	342,117.57
A.2.1. Forestry Leadership	6,025,290.06	502,344.06
A.2.2. Environmental Enhancement	1,774,179.17	87,525.10
B.1.1. Staff Group Insurance	2,779,365.19	
B.1.2. Workers' Comp Insurance	145,421.20	
B.1.3. Unemployment Insurance	4,517.49	
B.1.4. OASI	1,190,284.97	
B.1.5. Hazardous Duty Pay	9,700.00	
Other Benefits	1,620,939.15	
C.1.1. Indirect Administration	2,836,826.11	301,441.39
C.1.2. Infrastructure Support in Brazos Co.	199,733.18	
C.1.3. Infrastructure Support Outside Brazos Co.	680,418.79	254,532.78
Indirect Costs	1,535,692.64	
Other Financial Reporting Adjustments	2,653,401.00	
GRAND TOTAL:	86,754,817.31	25,558,069.93

D. Show your agency's objects of expense for each category of expense listed for your agency in the General Appropriations Act FY 2009-2010.

Texas Forest Service Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009			
Object-of-Expense	East Texas Program Delivery	West Texas Program Delivery & West Texas Nursery	Tree Improvement Program & Western Gulf Coop
Salaries and Wages	3,651,210.17	823,981.24	486,508.10
Other Personnel Costs	55,254.07	181,592.05	57,823.14
Professional Fees and Services	18,090.00	2,150.00	18,000.00
Fuels and Lubricants	271,131.76	24,928.55	10,000.00
Consumable Supplies	44,352.83	77,624.83	33,970.78
Utilities	369,056.61	48,904.50	12,000.00
Travel	77,439.25	44,723.33	25,838.67
Rent – Buildings	41,023.05	2,018.00	0.00
Rent – Machine and Other	169,009.35	18,033.65	4,500.00
Other Operating Expense	584,683.30	383,275.34	360,046.01
Grants	581.00	81,600.00	6,000.00
Capital Expenditures	8,500.08	0.00	0.00
Indirect Cost	161,893.48	346,486.20	41,970.89
Total	5,452,224.95	2,035,317.69	1,056,657.59

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Forest Inventory & Analysis	Ecosystem Services	Water Quality
Salaries and Wages	932,647.25	98,718.00	407,942.20
Other Personnel Costs	183,099.56	35,358.00	75,994.07
Professional Fees and Services	1,000.00	0.00	36,591.00
Fuels and Lubricants	73,721.05	4,779.00	(3,908.99)
Consumable Supplies	3,868.08	5,801.00	3,711.89
Utilities	8,124.07	2,476.00	(382.18)
Travel	19,559.91	3,002.00	67,529.96
Rent – Buildings	6,969.00	0.00	3,800.05
Rent – Machine and Other	23,929.32	2,500.00	297.49
Other Operating Expense	114,111.44	27,733.00	15,011.40
Grants	0.00	0.00	0.00
Capital Expenditures	0.00	0.00	0.00
Indirect Cost	0.00	43,501.00	74,056.54
Total	1,367,029.68	223,868.00	680,643.43

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Forest Taxation	Forest Economics & Resource Analysis	Urban & Community Forestry
Salaries and Wages	8,082.00	256,385.74	949,278.12
Other Personnel Costs	0.00	45,236.06	198,420.10
Professional Fees and Services	0.00	0.00	333,369.27
Fuels and Lubricants	0.00	17,901.06	28,542.12
Consumable Supplies	0.00	14,129.37	(148,657.28)
Utilities	0.00	4,052.32	28,588.04
Travel	0.00	22,209.58	14,202.31
Rent – Buildings	0.00	0.00	38,139.93
Rent – Machine and Other	0.00	2,259.00	7,294.81
Other Operating Expense	450.00	427,573.01	425,986.35
Grants	0.00	0.00	137,661.89
Capital Expenditures	0.00	0.00	0.00
Indirect Cost	0.00	115,279.51	419,949.81
Total	8,532.00	905,025.65	2,432,775.47

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Forest Pest Management	Stewardship, Legacy, Conservation Ed & State Lands	Facilities Maintenance & Shops
Salaries and Wages	1,219,300.87	280,662.56	425,887.11
Other Personnel Costs	213,019.42	15,077.94	0.00
Professional Fees and Services	144,461.90	479,880.90	1,000.00
Fuels and Lubricants	61,808.16	(2,251.39)	30,749.00
Consumable Supplies	113,426.38	(2,432.49)	49,396.03
Utilities	51,196.34	(16,790.95)	22,354.23
Travel	80,916.06	75,121.07	4,000.00
Rent – Buildings	16,710.78	11,730.00	0.00
Rent – Machine and Other	17,005.64	7,966.13	3,250.00
Other Operating Expense	92,244.42	763,102.97	290,082.11
Grants	1,953,055.08	3,530,000.00	0.00
Capital Expenditures	0.00	(419.05)	0.00
Indirect Cost	849,586.63	106,442.99	2,405.00
Total	4,812,731.68	5,248,090.68	829,123.48

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Associate Director's Office – FRD	Predictive Services	Mitigation & Prevention
Salaries and Wages	413,958.05	363,575.40	2,401,725.44
Other Personnel Costs	50,813.10	22,576.64	635,159.13
Professional Fees and Services	142,320.24	1,567,239.08	313,444.01
Fuels and Lubricants	144,131.73	7,765.96	297,118.79
Consumable Supplies	28,277.67	144,442.17	268,429.76
Utilities	138,991.70	15,607.76	172,205.14
Travel	77,762.70	25,695.49	314,169.46
Rent – Buildings	0.00	16,880.05	85,479.94
Rent – Machine and Other	1,861.29	114.45	211,666.22
Other Operating Expense	244,622.34	(213,820.29)	1,021,984.17
Grants	0.00	0.00	531,319.31
Capital Expenditures	575,263.78	0.00	1,357,473.34
Indirect Cost	167,976.82	209,265.18	1,261,251.32
Total	1,985,979.42	2,159,341.89	8,871,426.03

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Planning & Preparedness	Local Capacity Building	Incident Response
Salaries and Wages	552,368.08	848,692.44	1,202,856.40
Other Personnel Costs	58,334.70	22,777.22	55,619.52
Professional Fees and Services	48,100.00	11,000.00	97,295.39
Fuels and Lubricants	4,649.33	36,514.00	99,758.73
Consumable Supplies	338,885.42	29,477.08	58,400.64
Utilities	38,811.18	14,368.00	92,913.80
Travel	32,332.99	20,785.00	119,995.54
Rent – Buildings	0.00	5,000.00	82,622.00
Rent – Machine and Other	15,718.39	8,374.29	(12,086.95)
Other Operating Expense	325,527.83	1,298,579.80	1,566,420.19
Grants	0.00	22,856,299.45	0.00
Capital Expenditures	352,406.16	0.00	186,840.36
Indirect Cost	216,749.00	426,618.72	79,362.50
Total	1,983,883.08	25,578,486.00	3,629,998.12

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Emergency Response	Law Enforcement	Fire Administration
Salaries and Wages	328,241.16	284,234.64	174,450.99
Other Personnel Costs	(78,825.17)	2,000.00	35,945.28
Professional Fees and Services	16,912,692.10	1,000.00	(396.00)
Fuels and Lubricants	(25,687.55)	7,700.00	11,322.37
Consumable Supplies	(151,712.36)	2,315.70	30,581.37
Utilities	15,440.92	12,700.00	74,318.12
Travel	(82,023.74)	15,000.00	35,236.34
Rent – Buildings	27,180.00	0.00	0.00
Rent – Machine and Other	(15,419.29)	3,300.00	7,437.67
Other Operating Expense	2,202,536.59	20,196.30	168,863.59
Grants	5,589,934.31	0.00	0.00
Capital Expenditures	0.00	1,500.00	115,725.10
Indirect Cost	4,434.96	0.00	78,067.20
Total	24,726,791.93	349,946.64	731,552.03

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Associate Director's Office – FRP	Director's Office	Finance and Administration
Salaries and Wages	754,859.62	357,854.08	289,725.47
Other Personnel Costs	3,000.00	8,238.42	4,281.14
Professional Fees and Services	(1,201.10)	325.38	27,828.18
Fuels and Lubricants	3,184.00	252.76	250.00
Consumable Supplies	13,632.00	5,827.39	8,119.60
Utilities	6,598.00	4,708.65	2,250.00
Travel	11,000.00	20,170.60	1,500.00
Rent – Buildings	0.00	1,920.00	0.00
Rent – Machine and Other	1,603.00	2,042.89	500.00
Other Operating Expense	57,510.10	624,929.62	63,791.51
Grants	0.00	780,802.98	0.00
Capital Expenditures	346,590.18	0.00	0.00
Indirect Cost	0.00	115.00	1,198.03
Total	1,196,775.80	1,807,187.77	399,443.93

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Budgets & Accounting	Human Resources	Information Resources
Salaries and Wages	382,804.09	259,819.48	241,627.00
Other Personnel Costs	12,127.31	3,931.92	51,737.23
Professional Fees and Services	329,512.76	68,575.80	0.00
Fuels and Lubricants	0.00	4,887.00	1,000.00
Consumable Supplies	(7,770.05)	28,646.32	(6,864.65)
Utilities	3,000.00	4,500.00	6,000.00
Travel	2,760.00	46,690.00	10,000.00
Rent – Buildings	5,532.00	350.00	0.00
Rent – Machine and Other	19,063.20	3,409.37	200.00
Other Operating Expense	411,421.53	92,720.21	84,712.42
Grants	0.00	0.00	0.00
Capital Expenditures	444.62	0.00	0.00
Indirect Cost	0.00	4,013.97	0.00
Total	1,158,895.52	517,544.07	388,412.00

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Payroll & Support Services	Purchasing Department	State-Paid Employee Benefits
Salaries and Wages	143,859.14	219,013.28	0.00
Other Personnel Costs	69,644.39	0.00	3,191,086.00
Professional Fees and Services	0.00	0.00	0.00
Fuels and Lubricants	750.00	550.00	0.00
Consumable Supplies	111,242.58	6,560.00	0.00
Utilities	3,950.00	6,806.44	0.00
Travel	3,250.00	4,500.00	0.00
Rent – Buildings	0.00	2,000.00	0.00
Rent – Machine and Other	2,382.75	4,157.74	0.00
Other Operating Expense	390,976.71	21,519.83	2,300,515.00
Grants	0.00	0.00	0.00
Capital Expenditures	0.00	0.00	0.00
Indirect Cost	0.00	0.00	0.00
Total	726,055.57	265,107.29	5,491,601.00

Texas Forest Service
Exhibit 6: Objects of Expense by Program or Function C Fiscal Year 2009

Object-of-Expense	Equipment	Budgeted Reserve	
Salaries and Wages	0.00	253,723.00	
Other Personnel Costs	0.00	0.00	
Professional Fees and Services	0.00	0.00	
Fuels and Lubricants	0.00	0.00	
Consumable Supplies	0.00	0.00	
Utilities	0.00	0.00	
Travel	0.00	0.00	
Rent – Buildings	0.00	0.00	
Rent – Machine and Other	0.00	0.00	
Other Operating Expense	0.00	0.00	
Grants	0.00	0.00	
Capital Expenditures	560,627.07	0.00	
Indirect Cost	0.00	0.00	
Total	560,627.07	253,723.00	

E. Show your agency's sources of revenue. Include all local, state, and federal appropriations, all professional and operating fees, and all other sources of revenue collected by the agency, including taxes and fines.

Texas Forest Service Exhibit 7: Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	15,528,679.13
State Appropriations – Volunteer Fire Department Assistance Account 5064	29,356,811.64
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	1,177,390.43
State Appropriations – Urban Forestry Plates Account 5133	3,518.11
Contracts and Grants	14,088,457.69
Sales	2,194,621.87
Services	2,112,610.08
Rentals	431,954.92
Investment Income	389,319.09
Gifts	109,800.00
Other Revenue	526,861.32
Indirect Cost	1,535,692.64
TOTAL	67,455,716.92

F. If you receive funds from multiple federal programs, show the types of federal funding sources.

Texas Forest Service				
Exhibit 8: Federal Funds C Fiscal Year 2008 (Actual)				
Type of Fund	State/Federal Match Ratio	State Share	Federal Share	Total Funding
CFDA 10.025 Plant & Animal Disease, Pest Control, and Animal Care	19%S / 81%F	1,313.35	7,767.14	9,080.49
CFDA 10.025 Plant & Animal Disease, Pest Control, and Animal Care	50%S / 50%F	34,982.69	27,211.60	62,194.29
CFDA 10.069 Conservation Reserve Program	100%F	0.00	1,486.55	1,486.55
CFDA 10.206 Grants for Agricultural Research-Competitive Research Grants	100%F (flow-thru from UC-Davis)	0.00	32,816.77	32,816.77
CFDA 10.652 Forestry Research	25%S / 75% F	383,708.70	808,782.03	1,192,490.73
CFDA 10.664 Cooperative Forestry Assistance	25%S / 25%O / 50%F	473,621.68	505,010.62	978,632.30
CFDA 10.664 Cooperative Forestry Assistance	40%S / 10%O / 50%F	35,299.95	176,499.76	211,799.71
CFDA 10.664 Cooperative Forestry Assistance	50%S / 50%F	5,253,733.13	3,805,906.28	9,059,639.41
CFDA 10.664 Cooperative Forestry Assistance	50%O / 50%F	1,547,801.32	1,231,765.43	2,779,566.75
CFDA 10.664 Cooperative Forestry Assistance	25%S / 75% F	0.00	2,411.60	2,411.60
CFDA 10.664 Cooperative Forestry Assistance	100%F	0.00	1,951,452.48	1,951,452.48
CFDA 10.672 Rural Development, Forestry & Communities	20%S / 80%F	7,540.00	11,296.36	18,836.36

CFDA 10.676 Forest Legacy Program	25% S / 75% F	10,569.38	0.00	10,569.38
CFDA 10.677 Forest Land Enhancement Program	100% F	0.00	64,345.41	64,345.41
CFDA 10.680 Forest Health Protection	50% S / 50% F	507,335.74	320,224.36	827,560.10
CFDA 10.680 Forest Health Protection	50% O / 50% F	258,984.52	172,656.34	431,640.86
CFDA 12.113 State Memorandum of Agreement Program for the Reimbursement of Technical Services	100% F	0.00	21,840.00	21,840.00
CFDA 15.228 National Fire Plan - Wildland Urban Interface Community Fire Assistance	100% F	0.00	5,000.00	5,000.00
CFDA 15.242 National Fire Plan - Rural Fire Assistance	10% S / 90% F	0.00	3,008.60	3,008.60
CFDA 66.460 Nonpoint Source Implementation Grants	40% S / 60% F (flow-through from TSSWCB)	167,027.88	187,161.09	354,188.97
CFDA 93.283 Centers for Disease Control and Prevention-Investigations and Technical Assistance	100% F (flow-thru from DSHS)	0.00	(15,150.00)	(15,150.00)
CFDA 97.036 Disaster Grants - Public Assistance (Presidential Declared Disasters)	100% F (flow-thru from TX DPS)	0.00	2,981,241.52	2,981,241.52
CFDA 97.039 Hazard Mitigation Grant	100% F (flow-thru from TX DPS)	0.00	2,600.00	2,600.00
CFDA 97.042 Emergency Management Performance Grants	100% F (flow-thru from TX DPS)	0.00	(192,480.40)	(192,480.40)
CFDA 97.044 Assistance to Firefighters Grant	100% F	0.00	(1,309.00)	(1,309.00)
CFDA 97.046 Fire Management Assistance Grant	100% F (flow-thru from TX DPS)	0.00	1,396,334.09	1,396,334.09
CFDA 97.067 Homeland Security Grant Program	100% F (flow-thru from DEM)	0.00	381,130.47	381,130.47
TOTAL		8,681,918.34	13,889,009.10	22,570,927.44

G. If applicable, provide detailed information on fees collected by your agency.

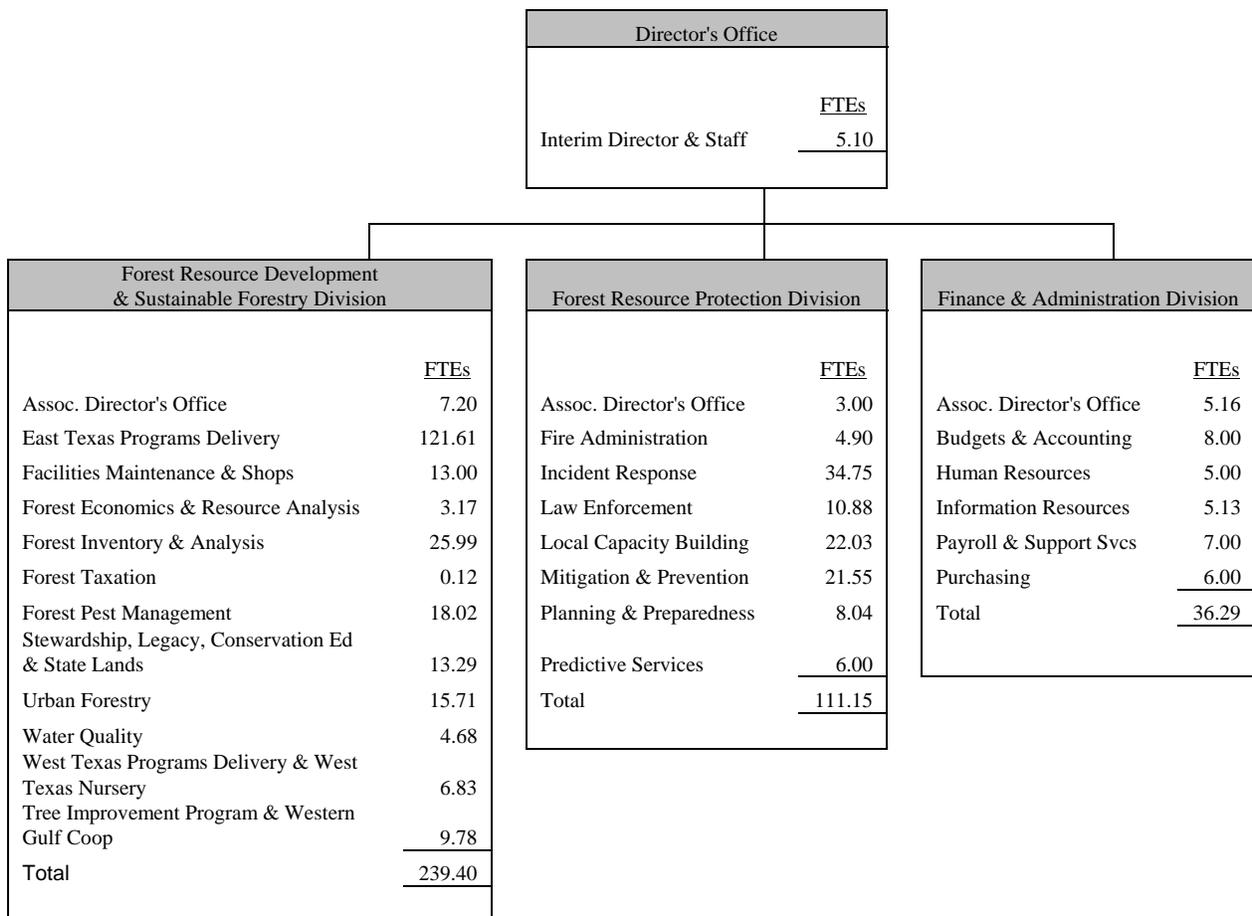
Texas Forest Service Exhibit 9: Fee Revenue C Fiscal Year 2008				
Fee Description/ Program/ Statutory Citation	Current Fee/ Statutory maximum	Number of persons or entities paying fee	Fee Revenue	Where Fee Revenue is Deposited (e.g., General Revenue Fund)
Western Gulf Pine Improvement Co-op Membership – TX Ed Code, Sec 88.102	Entrance \$83,000 Base \$16,600 Additional Unit \$12,450 Associate \$700	16	253,850	Agency bank account
Western Gulf Hardwood Improvement Co-op Membership – TX Ed Code, Sec 88.102	\$1,700	5	10,200	Agency bank account
Forest Pest Management Co-op Membership – TX Ed Code, Sec 88.102	Base \$9,000 Associate \$3,000	10	75,750	Agency bank account
Booth Rental Fees – TX Ed Code, Sec 88.102	\$100 to \$200	30	4,335	Agency bank account
Tree Planter Rental Fees – TX Ed Code, Sec 88.102	\$25	6	950	Agency bank account
Vehicle and Equipment Rental Fees – TX Ed Code, Sec 88.102	\$9.75 to \$680/hour \$0.50 to \$2.50/mile	8	202,359	Agency bank account
Citizens Wildlife Ecology Specialist Courses Fee – TX Ed Code, Sec 88.102	\$35 to \$50	42	1,775	Agency bank account
Urban Wildland Interface Training – TX Ed Code, Sec 88.102	\$30/day	66	3,480	Agency bank account
Wildland Firefighter Training Course Fees – TX Ed Code, Sec 88.120	\$50 to \$75	453	29,200	Agency bank account
Wildland Fire Academy Fees – TX Ed Code, Sec 88.120	\$55 to \$60	1,251	190,975	Agency bank account

Forest Awareness Tours – TX Ed Code, Sec 88.102	\$10	10	100	Agency bank account
Tax Seminar Fee – TX Ed Code, Sec 88.102	Basic \$50 Additional \$20	51	2,190	Agency bank account
Changing Roles Workshop Fee – TX Ed Code, Sec 88.102	\$125 to \$150	46	5,875	Agency bank account
Texas Forest Expo & Institute Registration Fee – TX Ed Code, Sec 88.102	\$50	66	3,300	Agency bank account
Sum Carbon Workshop Fee – TX Ed Code, Sec 88.102	\$99 to \$115	45	4,363	Agency bank account
Instructor Fees – TX Ed Code, Sec 88.102	\$96 to \$20,000	32	223,773	Agency bank account
Carbon Pool Verification – TX Ed Code, Sec 88.102	\$7,560	1	7,560	Agency bank account
Seed Orchard Seed Evaluation Test (SOSET) Fee – TX Ed Code, Sec 88.102	\$8/sample	4	368	Agency bank account
Christmas Tree Program Services – TX Ed Code, Sec 88.102	\$3,000/year	1	3,000	Agency bank account
Fire Management Plan Fee – TX Ed Code, Sec 88.102	\$1,152	1	1,152	Agency bank account
Ground Maintenance Fee – TX Ed Code, Sec 88.102	\$3,000 to \$26,400	6	18,237	Agency bank account
Texas Regional Response Network Maintenance (TRRN) – TX Ed Code, Sec 88.102	311,889	1	83,618	Agency bank account
Firebreak Fee – TX Ed Code, Sec 88.102	\$40/hour	27	3,140	Agency bank account
Vehicle Insurance Premiums – Insurance Code, Sec 2154.007	\$150	306	145,101	Agency bank account

VI. Organization

A. Provide an organizational chart that includes major programs and divisions, and shows the number of FTEs in each program or division.

Texas Forest Service



B. If applicable, fill in the chart below listing field or regional offices.

Texas Forest Service			
Exhibit 10: FTEs by Location C Fiscal Year 2008			
Headquarters, Region, or Field Office	Location	Number of Budgeted FTEs, FY 2008	Number of Actual FTEs as of August 31, 2008
Field Office	Abilene	5.00	4.00
Field Office	Alpine	2.00	2.00
Indian Mound Nursery	Alto	6.50	6.50
Field Office	Austin	7.00	7.00
Field Office	Bastrop	6.75	6.75
Field Office	Canyon	1.00	1.00
Field Office	Carthage	7.00	7.00
Field Office	Childress	1.00	1.00
Agency Headquarters	College Station	88.43	91.09
Field Office	Conroe	11.00	12.00
Field Office	Corpus Christi	2.00	2.00
Field Office	Crockett	9.00	9.00
Field Office	Dallas	1.00	1.00
Field Office	Edinburg	1.00	1.00
Field Office	El Paso	1.00	1.00
Field Office	Fort Stockton	2.00	2.00
Field Office	Fort Worth	1.00	1.00
Field Office	Fredericksburg	5.00	6.00
Field Office	Gilmer	7.00	7.00
Field Office	Granbury	8.00	8.00
Field Office	Greenville	1.00	1.00
Field Office	Henderson	13.00	12.00
Field Office	Houston	2.00	1.00
Field Office	Hudson	12.00	12.00
Field Office	Huntsville	7.00	6.00
West Texas Nursery	Idalou	8.00	9.00
Field Office	Jacksonville	8.00	8.00
Field Office	Jasper	1.00	1.00
Field Office	Johnson City	1.00	1.00
Field Office	Kerrville	2.00	2.00
Field Office	Kingsville	2.00	2.00
Field Office	Kirbyville	8.00	7.00
Seed Orchard	Kirbyville (MSSO)	3.00	3.00
Field Office	Kountze (Olive)	9.00	9.00
Field Office	LaGrange	6.00	6.00
Field Office	Liberty Hill	1.00	1.00
Field Office	Linden	15.00	15.00
Field Office	Livingston	8.00	8.00
Field Office	Longview	5.00	4.00
Field Office	Lufkin	48.00	46.60

Field Office	Marshall	6.00	7.00
Field Office	McGregor	4.00	4.00
Field Office	Meridian	1.00	1.00
Field Office	Nacogdoches	9.00	8.00
Field Office	New Boston	7.00	7.00
Field Office	Orange	1.00	1.00
Field Office	Palestine	5.00	5.00
Field Office	Pittsburg	7.00	7.00
Genetics Orchard	Rusk (Fastrill)	2.00	2.00
Field Office	San Angelo	4.00	4.00
Field Office	San Antonio	3.00	3.00
Field Office	San Augustine	6.00	6.00
Field Office	Weslaco	1.00	1.00
Field Office	Woodville	5.00	5.00
TOTAL		393.68	391.94

C. What are your agency's FTE caps for fiscal years 2008-2011?

FY 2008 378.2
FY 2009 378.2
FY 2010 378.2

D. How many temporary or contract employees did your agency have as of August 31, 2008?

Contract Employees – 00 The Texas Forest Service does not utilize contract employees.

Temporary Employees - We do utilize a few student workers primarily in our Headquarters Building when needed. We also use a large number of seasonal employees when they are needed to assist us in emergency response. A seasonal employee works only when called and is limited to below 50% of the work days in the year. They are not in benefit eligible positions. Many seasonal employees assist us on their off-duty time from their regular jobs. The seasonal workers are used throughout the Agency as needed. The majority, if not all, are trained for emergency response procedures and can fall in beside our budgeted firefighters to assist them. Since most seasonal firefighters have full time employment at other places, we must keep a large database of eligible seasonal trained firefighters that we can pull from at any time. While these do not always add up to a large FTE count, they can become numerous. A prime example is for FY2008. Counting only regular hours worked, we employed 204 seasonal employees for total regular hours of 64,620, which equates to 31.07 FTEs.

E. List each of your agency's key programs or functions, along with expenditures and FTEs by program.

Texas Forest Service		
Exhibit 11: List of Program FTEs and Expenditures C Fiscal Year 2008		
Program	FTEs as of August 31, 2008	Actual Expenditures
East Texas Programs Delivery	121.61	6,127,740.67
West Texas Programs Delivery & West Texas Nursery	6.83	387,891.98
Tree Improvement Program & Western Gulf Coop	9.78	660,816.41
Forest Inventory and Analysis	25.99	1,053,768.01
Ecosystem Services	0.00	11,894.79
Water Quality	4.68	286,971.83
Forest Taxation	0.12	12,972.01
Forest Economics & Resource Analysis	3.17	231,844.71
Urban Forestry	15.71	2,039,106.47
Forest Pest Management	18.02	3,665,253.58
Stewardship, Legacy, Conservation Ed & State Lands	13.29	826,969.68
Facilities, Maintenance & Shops	13.00	633,196.57
Associate Director's Office – FRD	7.20	1,026,811.27
Predictive Services	6.00	1,186,102.81
Mitigation and Prevention	21.55	1,737,381.76
Planning and Preparedness	8.04	1,201,463.46
Local Capacity Building	22.03	22,800,862.08
Incident Response	34.75	2,682,249.61
Emergency Response	0.00	26,165,354.73
Law Enforcement	10.88	413,755.34
Fire Administration	4.90	537,663.60

Associate Director – FRP	3.00	946,811.32
Director’s Office	5.10	841,431.16
Associate Director – FIAD	5.16	479,745.55
Budgets and Accounting	8.00	985,402.43
Human Resources	5.00	392,849.75
Information Resources	5.13	355,098.28
Payroll and Support Services	7.00	671,056.38
Purchasing	6.00	168,863.34
State-Paid Employee Benefits	0.00	5,264,960.55
Equipment	0.00	307,092.51
Financial Reporting Adjustments	0.00	2,651,434.67
TOTAL	391.94	86,754,817.31

Guide to Agency Programs

The following section includes seventeen programs the Texas Forest Services (TFS) delivers within its two divisions; the Division of Resource Development & Sustainable Forestry (FRDSF) and the Division of Forest Resource Protection (FRP). Each program section was submitted by individual program leaders or coordinators. Financial information was provided by TFS Finance and Administration.

Forest Resource Development & Sustainable Forestry

East Texas Program Delivery

West Texas Program Delivery & West Texas Nursery

Tree Improvement Program & Western Gulf Cooperative

Forest Inventory & Analysis

Ecosystem Services

Water Quality

Forest Taxation

Forest Economics & Resource Analysis

Urban & Community Forestry

Forest Pest Management

Stewardship, Legacy, Conservation Education, & State Lands

Forest Resource Protection

Predictive Services

Mitigation & Prevention

Planning & Preparedness

Local Capacity Building

Incident Response

Law Enforcement

Note: within each of the following programs, questions “N” and “O” regarding regulatory programs do not apply to Texas Forest Service so they have been omitted from the program description sections.

VII. Guide to Agency Programs

A. Program: East Texas Program Delivery

Name of Program or Function	East Texas Program Delivery
Location/Division	East Texas/FRDSF
Contact Name	Bill Oates, Interim Associate Director 979-458-6630 boates@tfs.tamu.edu
Actual Expenditures, FY 2008	\$6,127,740.67
Number of FTEs as of August 31, 2008	121.61

B. What is the objective of this program or function? Describe the major activities performed under this program.

East Texas Program Delivery consists of operations that serve as the implementation mechanism in the field offices for all TFS programs listed in this report. District offices serve as the point of contact for landowners, communities, fire departments, and other stakeholders. As indicated in VI. A, the number of full-time employees (FTE's) for FRDSF are 239.40 and the number of FTE's for FRP are 111.15, indicating the collaboration between FRP and FRD staff to deliver all of the agency programs. These activities are divided into four broad function areas: landowner assistance, district level emergency response, community forestry, and outreach.

Landowner assistance: providing technical expertise, education, and consultation to Texas' private property owners that will help them maintain healthy forests, and develop and implement long term forest management plans that reflect their goals and address the needs of the forest. Activities include:

- Diagnosing and recommending treatments for trees and forest pests
- Identifying potential wildfire hazards and where the hazards can be mitigated
- Providing technical assistance regarding timber theft
- Maintaining lists of private forestry vendors, consultants, and arborists that perform recommended practices
- Consulting with landowners to develop forest management plans (known as Forest Stewardship Plans) that are specific to each landowner's forest and include detailed descriptions for the current forest and other cover types, soils descriptions, commercial producing capacity of the forest, available assistance programs, referrals to private vendors, educational materials on wildlife, water, and aesthetics management, reforestation recommendations, maps, helpful information sources, and recommended practices to improve the forest.

Emergency response: District level activities include rapid local response to wildland fires and non-fire emergencies. TFS field foresters respond to emergency calls in their local districts as well as dispatch zones statewide, work with VFDs, and promote fire prevention. Activities include the following:

- Maintaining active fire prevention campaigns in the field through Smokey Bear appearances, media releases, and school and civic presentations
- Sustaining trained and equipped local personnel in order to maintain a high level of readiness
- Recruiting and retaining seasonal firefighters to provide back up to full time forestry fire fighters
- Monitoring local wildfire conditions and supporting Burn Ban decisions
- Maintaining working relationships among local fire fighting organizations (Department of Public Safety, VFDs, forest industry firefighters, and municipal fire departments)

Community Forestry: Activities include educating East Texas communities to recognize the importance and value of trees and forests and helping them build urban forestry programs. Activities include:

- Working with local leaders and interest groups on tree planting projects to ensure the establishment, care, protection, and perpetuation of urban forests
- Assisting local governments in the development and strengthening of urban forestry policies
- Assisting communities to meet the National Arbor Day Foundation’s Tree City USA qualifications
- Consulting with individual homeowners and neighborhoods regarding tree health and maintenance

Outreach activities: Local level conservation education programs educate and inform the public about the wise use and sustainability of forests and natural resources. Activities include:

- Working with CFLAs who are interested in managing forests for timber production, wildlife, and environmental services
- Providing news articles and news releases about forestry issues and events to local media
- Providing presentations for local civic groups and organizations about proper forest management
- Providing school programs for students using national initiatives such as Project Learning Tree, the Arbor Day Foundation’s poster contest and locally organized Forest Awareness Tours that are hands-on, interdisciplinary, and meet Texas Education Agency requirements

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The efficiency of East Texas Program Delivery activities is captured when district staff report activities through a TFS reporting system called TexFars (Texas Forest Accomplishment Reporting System) and a USFS reporting system called PMAS (Performance Measure and Accountability System). Examples from FY08 are presented below:

Number of Stewardship Plans written	430
Number of acres included in Stewardship Plans	78,168
Number of professional forester assists to landowners	8,188
Number of Certified Forest Stewards recognized	129
Number of referrals made to private forestry consultants or arborists	1,556
Number of reforestation assists to landowners	486
Number of CFLA meetings in East Texas	23
Number of Project Learning Tree workshops conducted	11
Number of forestry awareness tours conducted	49
Number of Arbor Day poster contest participants	2,375

Number of East Texas individual urban assists	71
Number of government organization urban assists	27
Number of non-government community organization urban assists	42
Number of volunteer fire department assists	11,512

A noteworthy success in FY08 was Operation Green Streets (OGS), in response to the devastation caused by Hurricane Rita. TFS administered and implemented this USFS funded program to replant the urban forests in Southeast Texas. Over a two-day period in February 2008, approximately 10,000 five-gallon trees were distributed to residents in Hardin, Jasper, Jefferson, Newton, Orange, and Tyler Counties.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

The agency is responding to changes in the goals of a new group of landowners that has emerged; often referred to as Family Forest owners. While the traditional goals of timber production, wildlife, and soil and water conservation remain their priorities, the Family Forest owners have additional goals. New goals include increased emphasis on aesthetics, privacy, non-traditional forest product production, outdoor recreation, and protection of the natural resources on a landscape scale. TFS has trained the agency field staff and external non-TFS natural resource managers in a USFS curriculum tailored for Texas called “Changing Roles: a Wildland Urban Interface Professional Development Program”. Conservation education and outreach consequently have received more emphasis over the last few years.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

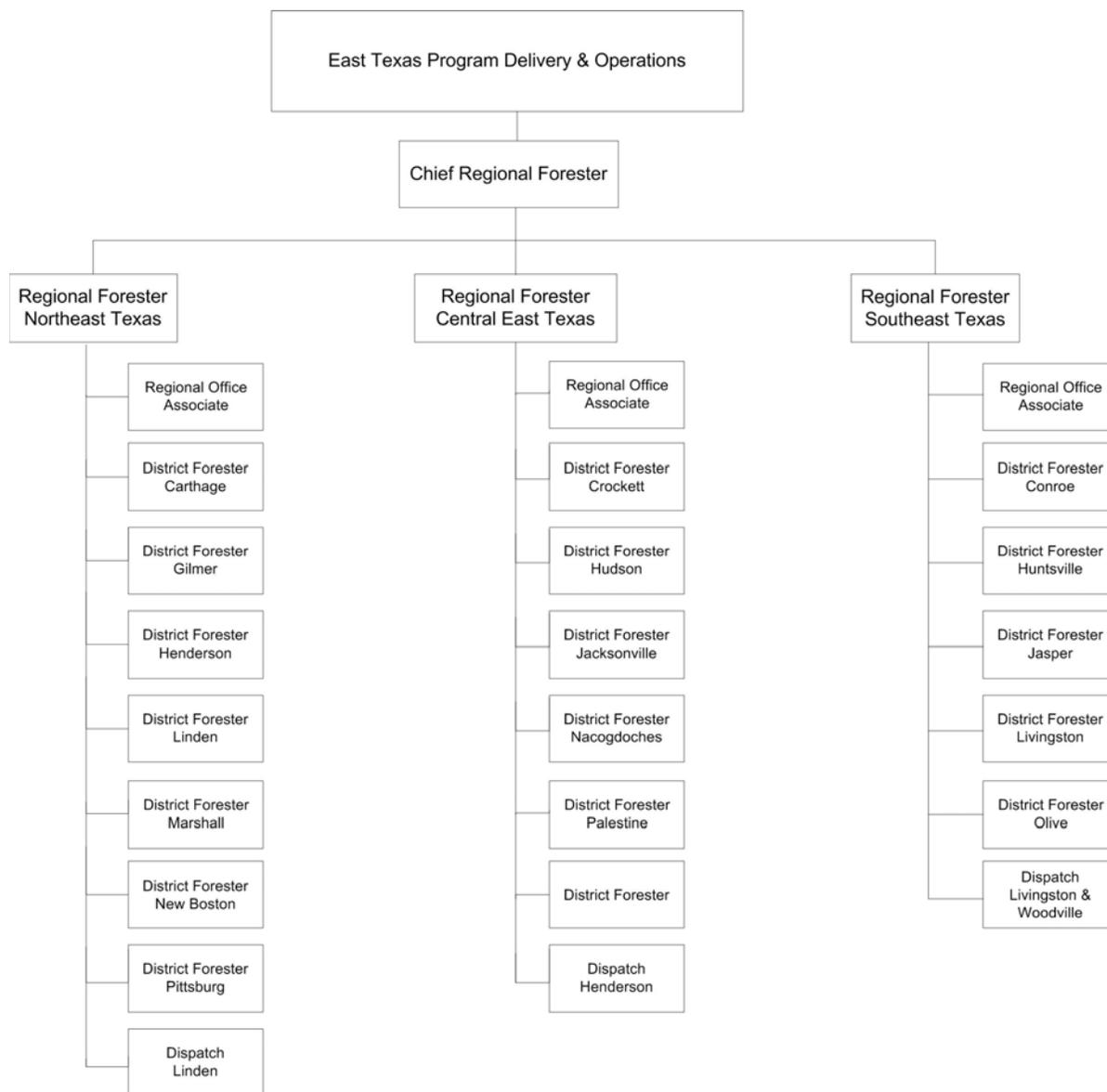
East Texas Program Delivery activities impact all East Texas citizens and affect a significant number of citizens in Texas residing outside of East Texas. The effect is realized in the agency’s advocacy of the proper and appropriate management of the natural resources of Texas. The resulting effect can be seen in the better management of commercial timber, improved water and air quality, and improved wildlife habitat. These actions result in creating and maintaining jobs in timber operations, processing, lumber production, manufacturing, transportation, and support industries such as equipment dealers, mechanics, parts dealers, recreational equipment and services, and others who receive a direct benefit from the perpetuation of healthy private forests. All landowners with an interest in sustaining their forest land are eligible for all of the TFS landowner assistance programs. The general public is welcome to attend all of TFS outreach and community forest programs.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Generally, a district office is comprised of a District Forester, four to five Resource Specialists, and in most cases an Office Associate.

- District Foresters (DF's) provide leadership, supervision, administration, and fiscal stewardship for each of the local districts. They are involved in community events, are recognized leaders in all forestry concerns, respond to emergencies, and are responsible for the delivery of all TFS programs
- Resource Specialist (RS) duties include preparation of tract/stand maps, collecting property and soils data, direct interaction with clientele, reforestation and management planning, and delivery of fire protection outreach programs including VFD capacity building, conservation education, fire prevention, and special projects. Each RS also serves as a wildland firefighter and/or emergency responder who also operates heavy firefighting equipment and uses hand fire fighting tools.

The Office Associate (OA) provides program support to the district(s) by implementing proper fiscal procedures, maintaining records on personnel and equipment, and participating in district activities such as fire prevention and conservation education.



Texas Forest Service East Texas Regions and Districts



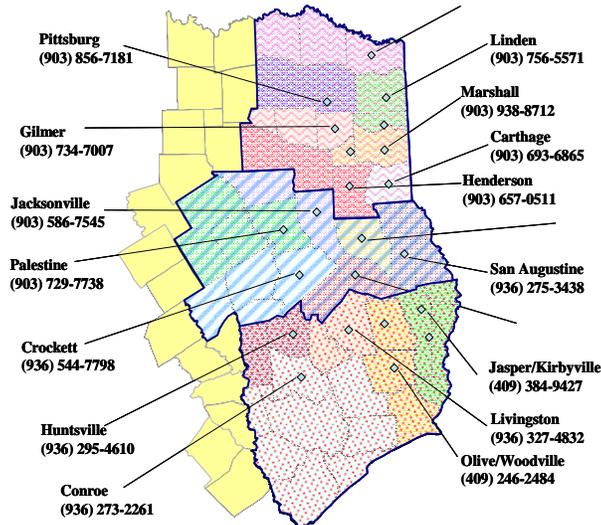
Northeast Texas Region
Longview office
(903) 297-4997

District	County
Carthage	Panola
Gilmer	Rains
	Upshur
	Wood
Henderson	Rusk
	Smith
	Van Zandt
Linden	Cass
	Marion
Marshall	Gregg
	Harrison
New Boston	Bowie
	Lamar
	Red River
Pittsburg	Camp
	Delta
	Franklin
	Hopkins
	Titus



Central East Texas Region
Crockett office
(936) 544-7798

District	County
Crockett	Houston
	Leon
	Madison
	Robertson
Hudson	Angelina
	Trinity
Jacksonville	Cherokee
	Henderson
Nacogdoches	Nacogdoches
Palestine	Anderson
	Freestone
	Limestone
San Augustine	Navarro
	Sabine
	San Augustine
	Shelby



Southeast Texas Region
Huntsville office
(936) 295-5688

District	County
Conroe	Brazoria
	Chambers
	Ft. Bend
	Galveston
	Harris
	Liberty
Huntsville	Montgomery
	Waller
	Grimes
Jasper	Walker
	Jasper
Livingston	Newton
	Orange
	Polk
Olive	San Jacinto
	Hardin
	Jefferson
	Tyler

G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

East Texas Program Delivery Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	4,110,712.05
State Appropriations – Department of Insurance Fund 0036	135,390.50
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	1,213,985.40
Gifts	
Indirect Cost	95,544.60
Local Appropriated Funds	530,204.83
Permanent University Fund Equipment Allocation	
Sales	
Services	30,390.27
Other Non-Appropriated Revenues	11,513.02
TOTAL	6,127,740.67

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

TFS East Texas Program Delivery is unique in that professional field foresters deliver a diversity of individual landowner assistance programs to private landowners and local communities as well as provide emergency response and rural fire fighting leadership when necessary.

The USDA Natural Resource Conservation Service (NRCS), Texas AgriLife Extension Service (AgriLife), and Texas Parks and Wildlife Department (TPWD) offer some landowners' assistance

programs but they do not emphasize individual service or forestry specifically nor do any of those agencies employ more than one to two degreed foresters whereas TFS has 65 professional degreed foresters on staff.

Municipal fire departments primarily focus on structural fires and have limited equipment and experience to respond to wildland fires or other emergency events. VFDs are the first line of attack in rural wildfires; however TFS foresters are additionally trained to serve both in overhead management and field operations to provide support to VFDs when fire incidents surpass the VFD’s capacity both in wildfire incidents and in non-fire emergencies such as flooding, storm damage, and hurricane recovery.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency’s customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

While TFS, NRCS, AgriLife, and TPWD have goals of landowner assistance and protecting Texas natural resources, each agency commonly coordinates with the other agencies at local, state, and national levels to reduce duplication of efforts. Specific MOUs, contribution agreements, and interagency contracts are discussed in further detail within each of the individual programs that follow in this section.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

NRCS, AgriLife, and TPWD manage natural resource conservation programs that provide environmental, societal, financial, and technical benefits. As these entities focus on research, recreation, and agriculture, TFS coordinates with these agencies at the local, state, regional, and national level to supply the forestry and wildland fire protection components to their programs. Examples are discussed within each of the individual programs that follow in this section.

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
Eller & Sons Trees Inc.	37,988.76	Seedling Lifting – Indian Mound Nursery
Silva-Tech/South LTD	15,949.50	Herbicide Application - State Lands
Multiple Vendors	11,386.00	Reforestation - State Lands
Multiple Vendors	26,205.60	Communications Tower Rental – Beaumont, Huntsville, Jasper, Woodville
Rodney Garrison/Randy Garrison	115,338.30	Aerial Detection – Wildfires
Multiple Vendors	29,930.82	Office Rent – Jasper, Longview, Pittsburg

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Program: West Texas Program Delivery & West Texas Nursery

Name of Program or Function	West Texas Program Delivery & West Texas Nursery
Location/Division	Idalou, Canyon/FRDSF
Contact Name	Jim Rooni , Central Texas Operations Dept. Head 512-339-6548 jrooni@tfs.tamu.edu
Actual Expenditures, FY 2008	\$387,891.98
Number of FTEs as of August 31, 2008	6.83

B. What is the objective of this program or function? Describe the major activities performed under this program.

There are an estimated 32 million acres of cropland in the state of Texas. More than 40% (12.8 million acres) of this cropland have soils that are classified as “highly erodible.” As a result, the state loses an average of 14 tons of top soil per acre - each year. This makes Texas one of eight states having the worst soil erosion rates in the nation. In response, TFS established the West Texas Nursery, and has assigned area regional foresters to serve the landowners and communities of this region. The intent of the agency is to aggressively promote “agro-forestry” and forestry-based “windbreaks” and other applicable conservation and tree plantings applications. These are programs designed to conserve topsoil, and support the booming agricultural market in this region of Texas. In addition, TFS has also assumed a lead role in the promotion and delivery of urban and community forestry programs in this region. The goal of the TFS urban and community program is to empower Texas communities to improve the quality of life for citizens living in both urban centers and or small communities throughout the high plains region.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The effectiveness and efficiency of TFS conservation programs in the high plains can be best conveyed by quantifying the “on-the-ground” impact of the products provided by the West Texas Nursery, and the conservation program support provided by the regional foresters in the region. In a period from 2004 to 2009, the West Texas Nursery has provided area landowners with over one half million low-cost windbreak and conservation seedlings. These seedlings have provided critical erosion control and other associated environmental benefits to an estimated 250,000 acres of property in the high plains region. In addition, it is estimated that an additional 20,000 acres of wildlife habitat have directly benefited from the planting of conservation and custom wildlife seedling packets provided by the West Texas Nursery.

While promoting the benefits of windbreak and conservation plantings in the high plains, the regional

staff also promotes the substantial benefits of implementing forestry based programs in growing urban areas and also smaller communities.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

In 1971 the TFS employed a Forest Silviculturist in Lubbock, TX. In 1973, the West Texas Nursery got its humble start in the Texas Agricultural Experiment Station north of Lubbock.

The intent of this forestry position and nursery was to provide a source of low cost, local tree resources and technical assistance for landowners in the region in establishing windbreak and conservation planting schemes for the protection of their land. In 1973 this forestry position was further expanded to also address urban and community forestry issues in surrounding cities and communities.

Since its inception into the high plains region in 1971, TFS operations and landowner/community support programs have steadily expanded to meet the growing demands in this region of the state. Significant changes and advancements over the last 38 years have included:

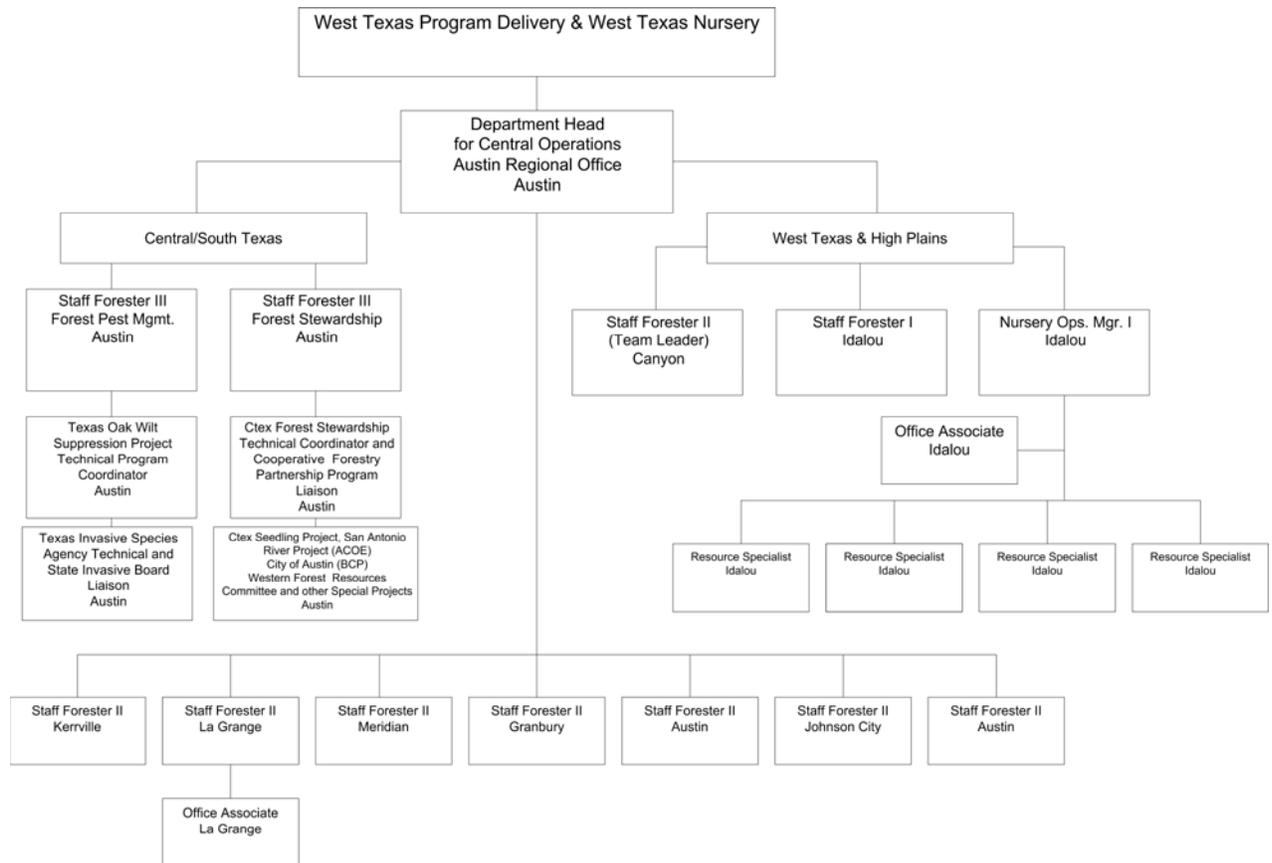
- Staff size has grown to seven full time nursery employees
- New (2004) nursery facility was established in Idalou, TX. This facility features over 40 acres of field compartments for growing bare root hardwood stock, accompanied by an office facility and a state-of-the art greenhouse, lathe house, and packing facility to accommodate production of standard evergreen windbreak species. The nursery has participated in various types of custom contract growing operations for various ecological/environmental restoration projects located throughout the state.
- Regional Foresters were located in Idalou, and Canyon to promote agro-forestry/reforestation, and forestry-based land conservation programs, while also providing assistance to private land owners, cities, and communities who are seeking technical information and support for both rural and urban/community forestry practices

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

All programs delivered by the TFS in the Texas High Plains region are developed to meet the interests of private non-industrial landowners, non-profits organizations, cities, counties, and municipal governments located within the defined program delivery area.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Program function and oversight for the TFS West Texas Program, which includes both the West Texas Nursery Operation and Technical Assistance Program, are provided by the Central Texas Operations Department Head of FRDSF who operates out of the Austin Regional Office. Management of the West Texas Nursery is provided by the on-site Nursery Operations Coordinator. Technical landowner and community assistance is provided by Staff Foresters from the Idalou and Canyon FRDSF offices. (See program organizational flow chart below for West Texas and High Plains).



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

West Texas Program Delivery & West Texas Nursery Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	156,545.75
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	64,866.68
Gifts	
Indirect Cost	
Local Appropriated Funds	164,403.08
Permanent University Fund Equipment Allocation	
Sales	
Services	2,076.47
Other Non-Appropriated Revenues	
TOTAL	387,891.98

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

In the State of Texas, there are currently no other internal or external agencies which provide these types of forestry-based conservation products and services.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

None.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

Various collaborative outreach endeavors, technical assistance, and conservation awareness projects involving other local, state and federal agencies are a common, and strongly encouraged, practice for TFS program staff in the High Plains Region. Cooperating agencies include: AgriLife, Texas Soil and Water Conservation Districts, NRCS, U S Fish and Wildlife Service, TPWD, U S Army Corp of Engineers, City of Austin Wildland Preservation Program, Texas Nature Conservancy , Lubbock Ag Council, Texas Department of Transportation, and the Cities of Idalou, Lubbock, and Amarillo , along with over fifty additional communities in the program delivery region.

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
Lillian Ballenger	12,161.87	Seedling transplanting services
West Texas A&M University	2,018.01	Office Rent – Canyon

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Program: Tree Improvement Program & Western Gulf Cooperative

Name of Program or Function	Tree Improvement & Western Gulf Cooperative
Location/Division	College Station, Alto, Magnolia Springs/FRDSF
Contact Name	Tom Byram, WGFTIP Geneticist (979) 845-2556 t-byram@tamu.edu
Actual Expenditures, FY 2008	\$660,816.41
Number of FTEs as of August 31, 2008	9.78

B. What is the objective of this program or function? Describe the major activities performed under this program.

TFS conducts tree breeding programs for reforestation, Christmas tree production, and urban plantings. Programs for reforestation are conducted both independently and as a part of the Western Gulf Forest Tree Improvement Program (WGFTIP). These programs field test trees for adaptation, disease resistance, stem quality and growth rate. Our cooperators then use these trees to produce seedlings that are sold to landowners through private nurseries. Other small programs improve Virginia pine for the Texas Christmas tree industry and various hardwood species for street trees.

The WGFTIP provides technical leadership for similar regional programs. The WGFTIP is a collaborative effort supported with dues and in-kind contributions from four state forestry agencies (Arkansas, Oklahoma, Louisiana, and Texas) and nine commercial concerns. These 13 organizations produce approximately 300 million seedlings used to reforest 500,000 acres annually. Because of TFS and the WGFTIP, all of the planted loblolly and slash pine seedlings since the 1950's in the Western Gulf Region of the United States are genetically improved.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

Tree breeding captures an average of 0.5 to 1.0 % improvement in growth rate each year. Cumulative benefits have resulted in >30% improvement in growth rate. Potential growth rates of 5.75 tons per acre per year for unimproved planting stock have been increased to 7.5 tons for increases in marginal Net Present Values of \$150 to \$300 per acre. This represents a current value increase of \$75 to \$150 million in the regional wood supply. Improved growth also impacts carbon sequestration, biofuels, and forest health.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

The genetic improvement of southern pines was initiated in 1952 by TFS. This program was the first of its kind and served as a model for silvicultural research cooperatives subsequently organized around the world. The TFS program is both an independent effort and a part of the regional WGFTIP effort. A unique part of the TFS effort is the Urban Tree Improvement Program that tested local sources of native species for use in Texas cities.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

Outstanding trees identified in the TFS program are transferred to commercial partners who then make seedlings available to both non-industrial private and commercial forestland owners. Landowners benefit directly from more lucrative harvests. The regional economy benefits as an improved resource base supports primary and secondary manufacturing, supporting businesses and taxing authorities. Positive environmental impacts include more disease resistant and better adapted forest plantations that store more carbon and relieve harvest pressure on ecologically sensitive areas.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

The Tree Improvement Program functions as a part of the FRDSF division and reports to the Associate Director. The program is directed by the WGFTIP Geneticist who oversees a Resource Specialist in College Station and a Research Specialist at Magnolia Springs Seed Orchard (Jasper County). The Research Specialist, in turn, oversees three to four Resource Specialists located at the Magnolia Springs Seed Orchard and at the Arthur Temple Sr. Research Area in Cherokee County. Operational direction is provided by the WGFTIP Geneticist to carry out the independent TFS Tree Improvement Program and to meet the obligations that result from participation in the WGFTIP. The technical direction of the WGFTIP is provided by staff employed by TFS. The Project Leader has a joint appointment with TAMU to promote effective cooperation with university plant breeders. The WGFTIP operates under the guidance of an Executive and Steering Committees representing the membership of the WGFTIP. The Executive Committee, comprised of a representative from each member, meets annually to obtain a report of progress. TFS, in addition to serving as the hosting organization, has a representative on the Executive Committee. A Steering Committee meets three times per year to provide periodic oversight.

G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Tree Improvement Program & WGFTIP Sources of Revenue - Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	309,837.02
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	34,974.42
Gifts	
Indirect Cost	
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	
Services	29.95
Other Non-Appropriated Revenues	315,975.02
TOTAL	660,816.41

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

There is no other program equivalent to the WGFTIP in the West Gulf area. The TFS program is an integral part of this effort working collaboratively with major forest landowners.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency’s customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

TFS leverages its efforts by participating in the WGFTIP.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

TFS coordinates its Tree Improvement Program with similar and complementary programs operated by the forestry agencies in the states of Oklahoma, Arkansas and Louisiana.

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
A&L Labs	1,566.00	Soil testing
United Equipment	5,082.00	Rental - lift equipment
Simetar Inc.	5,000.00	Computer programming (one-time project)

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

Plant breeding programs in agronomic crops have traditionally been funded by the US Department of Agriculture (USDA) and conducted through the university experiment stations. For historic reasons, improvement of forest trees have always been conducted through the state forestry agencies working in collaboration with major landowners. Without state programs like the TFS Tree Improvement Program, applied programs to genetically enhance trees for better health and vigor would not exist which would impact economic development and forest health.

A. Program: Forest Inventory & Analysis

Name of Program or Function	Forest Inventory & Analysis
Location/Division	Statewide/FRDSF
Contact Name	Chris Brown, Program Coordinator II 979-324-8893 cbrown@tfs.tamu.edu
Actual Expenditures, FY 2008	\$1,053,768.01
Number of FTEs as of August 31, 2008	25.99

B. What is the objective of this program or function? Describe the major activities performed under this program.

The Forest Inventory and Analysis (FIA) Program supports the overall mission of the agency by providing objective and scientifically credible information about the growth, extent, composition and mortality of the state's forests and woodlands. The FIA program works in cooperation with the Southern Research Station (SRS) of the USFS. The inventory, which is like the Census for trees, is conducted through a series of approximately 28,000 permanently established plots which are re-measured on a 5 year cycle in the 43 timber-producing counties of East Texas and on a 10 year cycle in the remaining 211 Central and West Texas counties. Each plot represents approximately 6,000 acres with 20% of the plots measured each year in East Texas and 10% measured each year in Central and West Texas. Results from the inventory are available through an online data query system and reports published by TFS and SRS.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The following accomplishments are documented for the FIA program:

- Completed 7th re-measurement of all East Texas plots
 - 3,786 plots
 - June 2001 – August 2003 (2 years, 2 months)
 - Quality Assurance Score: 98.06% (SRS Average: 93.01)
 - Data available via SRS MapMaker web application, June 2004
<http://fia.fs.fed.us/tools-data/other/default.asp>
- Completed 8th re-measurement of all East Texas plots.
 - 3,786 plots
 - October 2003 – July 2008 (4 years, 9 months)
 - Quality Assurance Score: 96.45% (SRS Average: 92.41%)
 - Data available via SRS MapMaker web application, October 2008
- Completed 4 panels of plot measurement in Central and West Texas.
 - 10,064 plots
 - January 2004 – April 2008 (4 years, 3 months)

- Quality Assurance Score: 96.36% (SRS Average: 92.18%)
- Data available via SRS MapMaker web application, January 2009

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

The FIA program has been conducted in the 43 timber producing counties of East Texas since the 1930's. Initially, the program was administered solely by the USFS and plots were measured periodically by federal crews with state and local assistance. These inventories were conducted during 1935, 1955, 1965, 1975, 1985 and 1992. The 1998 Farm Bill altered the program nationally in many ways which positively affected the Texas inventory process. The inventory methods were mandated to become standardized nationally and the inventory was changed from periodic to annual to provide more real-time data through use of a rolling average. The inventory was also expanded to include all forested lands of the United States regardless of their timber producing capability. The USFS was encouraged to enter into cooperative relationships with state agencies to better facilitate collection of the data on an annual basis.

TFS entered into a cooperative relationship with the Southern Research Station (SRS) of the USFS in 2001. Due to the need for current data on the forest resource, the decision was made to expedite the survey from its prescribed five year cycle to a two year cycle, then perform all future measurements on the five year measurement cycle. TFS began collecting data for the seventh inventory of the 43 East Texas counties in June of 2001 and completed the measurement in August 2003. Measurement of the eighth inventory was begun in October 2003 and has continued on the five year cycle since.

TFS initiated the inventory of the 211 Central and West Texas counties which were previously unmeasured in January 2004. The inventory of these counties will be done on a 10 year cycle, measuring 10% of the plots per year. As of 2009, TFS is in the sixth year of measurement in this region.

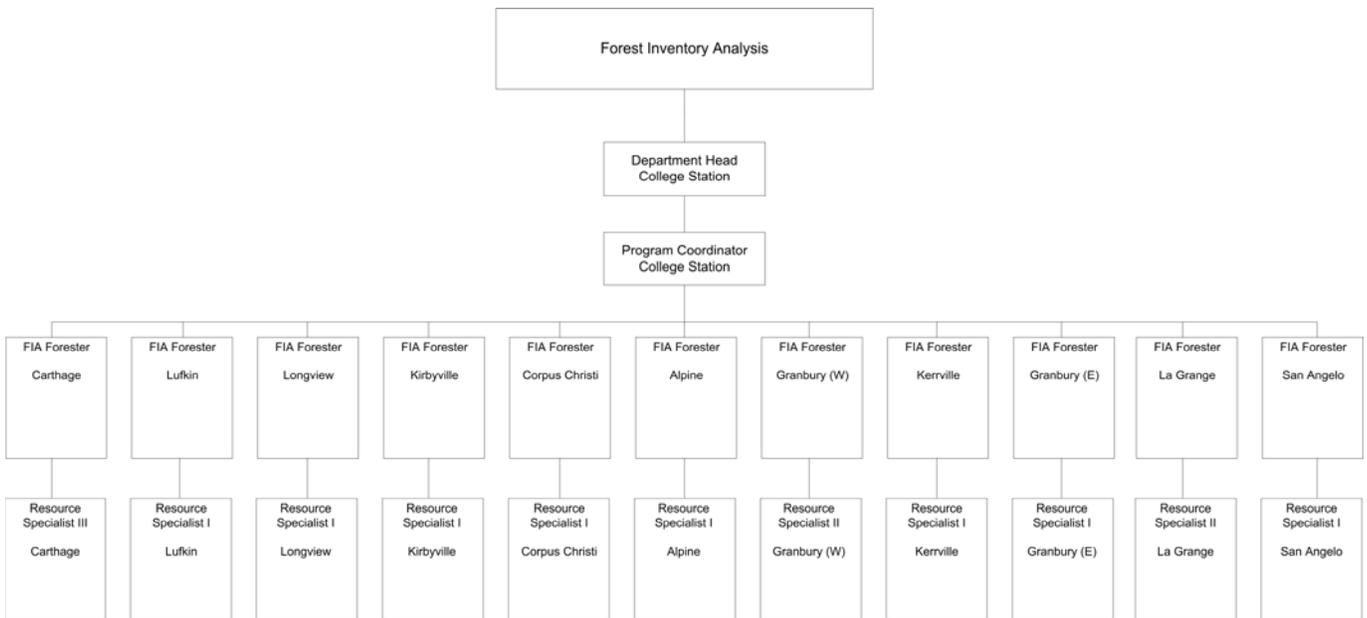
E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

Data provided by the FIA program is utilized by federal, state and local government as well as private companies that utilize or produce forest products. USFS utilizes the data to determine distribution of federal money based on amount of forested land and ownership patterns. TFS utilizes the data to identify program needs such as targeting reforestation efforts and economic development opportunities and local governments use the data to assess status of the forest resource following disasters such as fire and hurricanes. Forest industry utilizes the data when making business decisions such as where to locate new mills based on wood availability.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

The FIA program is in the FRDSF Division and is administered through a Department Head and Program Coordinator and 11 crews, consisting of one Staff Forester and one Resource Specialist, located in field offices throughout the state. Program administrators develop operational protocol based on program

goals, TFS administrative procedures, and national FIA technical protocols. The Program Coordinator serves as the point of contact between the field crews and SRS of USFS. Field work is performed by 11 field crews in ten strategically located offices.



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Forest Inventory & Analysis Sources of Revenue c Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	259,007.80
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	794,760.21
Gifts	
Indirect Cost	
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	
Services	
Other Non-Appropriated Revenues	
TOTAL	1,053,768.01

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

Within Texas Forest Service, there is no other program that provides identical or similar services or functions as pertains to monitoring the status and condition of the state's forest resource. There is no other agency in Texas that provides identical or similar services or functions as pertains to monitoring the status and condition of the states forest resource. The TFS FIA Program is the only program that provides objective and scientifically credible information about the growth, extent, composition and mortality of the state's forests that accounts for all ownerships and is nationally standardized.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

None.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

The TFS FIA Program works primarily with the Southern Research Station of the USFS. TFS has entered into a cooperative agreement with the SRS where the TFS collects all data from the plot locations and SRS performs the data analysis.

K. Contracted expenditures made through this program

None.

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Program: Ecosystem Services

Name of Program or Function	Ecosystem Services
Location/Division	Lufkin/FRDSF
Contact Name	Hughes Simpson , Program Coordinator I 936-639-8183 hsimpson@tfs.tamu.edu
Actual Expenditures, FY 2008	\$11,894.79
Number of FTEs as of August 31, 2008	0.0

B. What is the objective of this program or function? Describe the major activities performed under this program.

The Ecosystem Services program supports the overall mission of TFS by working to create marketable value for the numerous benefits forests provide, such as clean air, clean water, wildlife habitat, flood control, and aesthetics. Marketing these services allow landowners to generate additional revenue from their forestland, reducing the likelihood they will convert it to another land use unable to provide these same environmental benefits. To date, the forest carbon sequestration (the long-term storage of carbon removed from the atmosphere and stored in trees through the photosynthesis process) market has garnered the most interest from Texas landowners.

The program's objective is accomplished through the development of market expertise, an aggressive education/technical assistance/outreach campaign, and a verification program designed to ensure market protocols are being followed, providing credibility and validity to the program.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The effectiveness of this program can partially be measured through the participation of Texas landowners in these new, emerging voluntary markets. To date, 129 landowners have enrolled in the program, registered, verified, and marketed carbon credits generated on approximately 15,000 acres of their forestlands. A second group is currently being formed and should comprise a similar number of landowners and an estimated 35,000 acres.

Another measure of the effectiveness of this program will be how other states establish similar programs. The TFS program is recognized as a model for the nation, and as such, the agency is inundated with information requests from around the country regarding these markets and how other organizations can get involved. TFS has conducted numerous presentations and participated in training sessions on this subject across the country.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

The Ecosystem Services Program was established in 2005 as a pilot project with the US Forest Service (USFS) and Forest Trends, a nonprofit organization, as a way to “keep forests in forests.” The idea came from the release of the Southern Forest Resource Assessment in 2002, a report that identified urban sprawl as one of the biggest threats to southern forests.

In November 2006, private carbon credit aggregation firms entered Texas to enroll forest landowners in the Chicago Climate Exchange (CCX) forest carbon offset program. These landowners turned to TFS for assistance. At the request of our cooperators, TFS became the first and only state forestry agency to be approved as an authorized verifier for the CCX.

TFS completed verification on the initial group of Texas landowners that enrolled in the CCX forest offset program in 2008, certifying that a total of 210,000 carbon credits followed all market rules and procedures.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

The Ecosystem Services Program ultimately has an effect on all Texans based on its objective to “keep forests in forests” enabling the public to continue enjoying the numerous environmental benefits this resource provides. Developing these markets is one of the most promising solutions for forestland conservation. Specifically, the Ecosystem Services Program affects the 200,000+ East Texas family forest owners that are now able to generate additional revenue from their lands, enabling them to afford to keep their forestland. And because of these markets, companies will have another way to demonstrate their commitment to environmental stewardship and sustainability.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

The Ecosystem Services Program is administered through a Program Coordinator in Lufkin. This position directs the day to day operations under agency direction. Field work, consisting primarily of project verification, is conducted by local district personnel.

G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Ecosystem Services Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	6,853.77
Gifts	
Indirect Cost	
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	
Services	5,041.02
Other Non-Appropriated Revenues	
TOTAL	11,894.79

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

Within TFS there is no other program that provides identical services or functions. Most TFS programs provide education and outreach; however, the Ecosystem Services Program is unique in its focus on ecosystem markets. There is no other agency that provides identical services or functions. The USFS provides general information on ecosystem services marketing; however, it relies on TFS to deliver focused education and technical assistance to forest landowners, supporting this effort with grant funding. Environmental Non-Government Organizations are extremely interested in this concept, but are looking to TFS for leadership.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

The Ecosystem Services Program's unique objective prevents duplication or conflict with other programs. Very few organizations in Texas have gotten involved in this area. Nevertheless, TFS is in constant communication with potential partners for cooperative efforts. Educational efforts are coordinated closely with the AgriLife staff position, especially since that position is jointly funded by TFS. In an effort to avoid duplication or conflict with other entities, the Ecosystem Services Program Coordinator attends regional meetings to discuss current activities, latest developments, and potential partnership efforts.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

The Ecosystem Services Program works closely with federal and state units of government to effectively coordinate efforts to carry out its mission. USFS, through a Washington office grant, provides the majority of the funding necessary to direct a successful program. The program is in constant coordination with AgriLife as well as other state forestry agencies in the south. As these markets continue to develop, TFS will undoubtedly work closely with: Texas Parks and Wildlife, Texas Commission on Environmental Quality, Environmental Protection Agency, and NRCS.

K. Contracted expenditures made through this program.

None.

L. What statutory changes could be made to assist this program in performing its functions? Explain.

Additional incentives to encourage ecosystem services marketing could be addressed by future legislatures.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Program: Water Quality

Name of Program or Function	Water Quality
Location/Division	Lufkin/FRDSF
Contact Name	Hughes Simpson, Program Coordinator I 936-639-8183 hsimpson@tfs.tamu.edu
Actual Expenditures, FY 2008	\$286,971.83
Number of FTEs as of August 31, 2008	4.68

B. What is the objective of this program or function? Describe the major activities performed under this program.

The Water Quality Program supports the overall mission of Texas Forest Service by providing leadership to assure that the state's forest related natural resources, primarily soil and water, are protected and sustained during forest operations for the benefit of all. This objective is accomplished through the development of science-based, non-regulatory conservation measures, or Best Management Practices (BMPs), an aggressive education/technical assistance/outreach campaign, and a monitoring program designed to measure the implementation and effectiveness of these practices.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The effectiveness of this program is primarily measured through BMP implementation monitoring, a statistically sound, objective method in which personnel evaluate the degree at which BMPs are implemented on forest operations. Monitoring results provide a clear assessment of the effectiveness of the education, technical assistance, and outreach efforts of this program, and identify areas that the program needs to target for improvement. Currently, overall BMP implementation on forest operations is 91.5%, representing a 20% increase since the monitoring program began in the early 1990s. Other key measures of the water quality program are as follows:

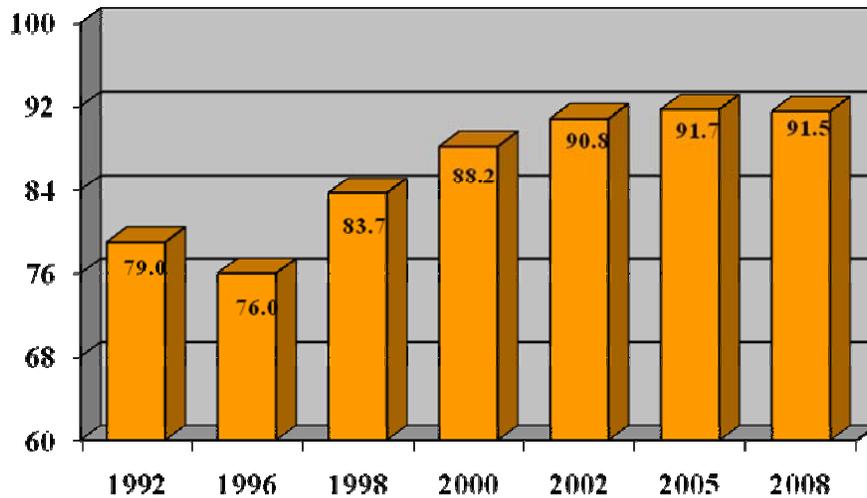
Logger Training Workshops

Number of Loggers Trained in BMPs 2902
Number of Annual Logger Training Contact Hours 1000
Percent of Wood Harvested by BMP Trained Loggers 90%
Logger Training Course Recommendation Rate 96.3%

Landowner Education

Number of Landowner Workshops 40

Overall Percent BMP Implementation, 1992-2008



D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

The TFS Water Quality Program was developed after the passage of the Federal Clean Water Act of 1987, which directed all states to take measures to reduce nonpoint source (NPS) water pollution. The Texas Legislature assigned responsibility for abating and mitigating NPS pollution from agricultural and silvicultural operations to the Texas State Soil and Water Conservation Board (TSSWCB). TSSWCB, in turn, began contracting with TFS to coordinate the silvicultural aspect of this responsibility.

In 1989, the *Texas Forestry Best Management Practices Handbook* was developed, published, and widely distributed throughout the forestry community. A FY 1990 Clean Water Act Section 319 (h) grant from the Environmental Protection Agency through TSSWCB provided additional funding to support the mission of the program. Strategic monitoring of forest operations began in 1991 to evaluate the level of BMP implementation, and ultimately the effectiveness of the educational program, with the first report being published in 1992. Subsequent reports have been published in 1996, 1998, 2000, 2002, 2005, and 2008.

Results from the initial report of BMP implementation monitoring led to the revision of the *Texas Forestry Best Management Practices Handbook*. This handbook was also revised in 1995, 2004, and is undergoing this process again. In an effort to improve BMP implementation, TFS developed a logger training BMP workshop in 1995. To date, almost 3,000 loggers have attended this workshop. Logging operations performed by these participants account for approximately 90% of the timber that is harvested annually in Texas. Major forest products companies now include this training in their mandatory requirements before loggers are able to deliver wood to their facilities.

In 1998, TFS began coordinating Sustainable Forestry Initiative (SFI) sponsored landowner workshops around the state. These workshops focused on sustainable forestry, with topics such as BMPs, wildlife, and reforestation. Since their inception, over 40 workshops have been conducted reaching almost 5,000 landowners.

The 77th Texas Legislature also showed support for the TFS Water Quality Program. The Texas Reforestation and Conservation Act of 1999 (SB 977) provided property tax incentives for landowners choosing to protect water quality by implementing buffer strips, or streamside management zones (SMZs), on their property.

In 2003, the water quality program began an intensive, highly technological stream monitoring project designed to test the effectiveness of BMPs in protecting water quality. After four years of data collection, the results were published, proving that Texas BMPs, when applied properly, are effective in protecting water quality.

The TFS Water Quality Program continues to develop innovative ways to promote BMP implementation. This proactive approach has led to the agency receiving many awards for its efforts, such as the 1993 EPA Region 6 Regional Administrator's Environmental Excellence Award, 1995 Texas Forestry Association's President's Citation Award, 1998 Texas Environmental Excellence Award, and the 1998 USFS Conservation Education Outstanding Achievement Award. The Water Quality Program was also a Finalist for the 2006 Texas Environmental Excellence Award.

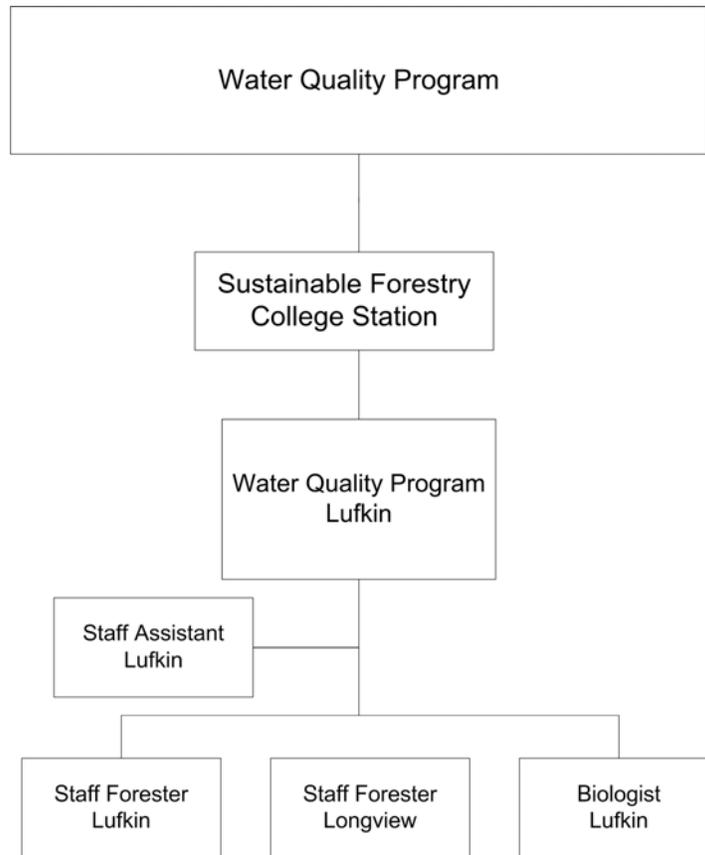
E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

The Water Quality Program ultimately has an effect on all Texans based on its mission to protect and sustain forest related natural resources, mainly soil and water, for the benefit of all. Researchers predict that by 2050, Texas will not have enough water to meet the demand. With metropolitan areas already making long range water plans that focus on the water rich area of East Texas, it is imperative that water quality in this region continue to be protected. The implementation of BMPs is the most efficient and economical way to accomplish this goal.

Specifically, the TFS Water Quality Program affects the entire forest sector, an industry contributing an annual economic impact of \$30.6 billion to the Texas economy. Forest contractors, landowners, foresters, and mills work together cooperatively to implement these practices on their operations.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

The Water Quality Program is administered through a Program Coordinator in Lufkin, two Staff Foresters, one Biologist, and one Staff Assistant. Program staff develops operational plans under agency direction and cooperator input. Field work, monitoring, and technical assistance are primarily conducted by the Staff Foresters and Biologist. District Foresters located throughout East Texas provide additional support.



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Water Quality Sources of Revenue c Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	98,269.02
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	188,702.81
Gifts	
Indirect Cost	
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	
Services	
Other Non-Appropriated Revenues	
TOTAL	286,971.83

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

Within TFS, there is no other program that provides identical services or functions. East Texas District operations staff works closely with landowners, as does the staff of the Water Quality Program, however the District focus is on overall forest management, not BMPs and water quality.

There is no other agency that provides identical services or functions. The Environmental Protection Agency, Texas Commission on Environmental Quality, and Texas State Soil and Water Conservation

Board all work to prevent or reduce NPS pollution; however, the TFS Water Quality Program is the only organization with the expertise and network to address this potential problem from operations on forest lands. As such, TSSWCB has contracted with TFS to fulfill this role since the Water Quality Program was established.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

The Water Quality Program's primary function is to encourage BMP implementation in order to protect the region's water resources during forestry operations. Other organizations and programs within the agency support this mission. In an effort to avoid duplication or conflict with other entities, the Water Quality Program hosts meetings for cooperators to discuss current activities, issues, and potential partnership efforts regarding forests and water resources. The Texas Wetland / BMP Coordinating Committee, established in 1993, meet annually. The biennial Four State BMP conference (Arkansas, Louisiana, Oklahoma, and Texas) provides a similar forum for the cooperators within the region.

TFS has an MOU with Texas Commission on Environmental Quality (TCEQ) that outlines each agency's roles and responsibilities regarding Total Maximum Daily Load (total amount of pollution a waterway can process) development on impaired water bodies. The intent of this MOU is to facilitate the supporting role TFS can play in this process, thereby minimizing waste and duplication of effort.

The Water Quality Program contracts with the TSSWCB through the Clean Water Act Section 319 grant program. TFS is currently the grantee of TSSWCB contract 08-03, the ninth interagency contract since the program's inception.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

The Water Quality Program works closely with federal and state units of government in order to effectively coordinate efforts to carry out its mission. EPA, through section 319(h) of the Clean Water Act, provides the majority of the funding necessary to direct a successful program. This funding passes through the TSSWCB, the state 319 grant administrator for agriculture and silviculture NPS projects.

The Water Quality Program also has partnered with local units of the following organizations: Texas Parks and Wildlife, Texas Commission on Environmental Quality, Natural Resource Conservation Service, Fish and Wildlife Service, Army Corps of Engineers, and AgriLife.

K. Contracted expenditures made through this program.

None.

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Program: Forest Taxation

Name of Program or Function	Forest Taxation
Location/Division	College Station/FRDSF
Contact Name	Yanshu Li, Forest Economist 979-458-6630 yli@tfs.tamu.edu
Actual Expenditures, FY 2008	\$12,972.01
Number of FTEs as of August 31, 2008	0.12

B. What is the objective of this program or function? Describe the major activities performed under this program.

TFS Forest Taxation Program is one of the official sources of data for timberland valuation mandated by the Texas Tax Code. The program provides stumpage prices, timberland management costs, and timber growth data to the Property Tax Assistance Division (PTAD) of the State Comptroller's Office of Public Accounts to determine timberland appraised value for their annual Property Value Study. The Forest Taxation Program is also responsible for assisting the Director of Texas Forest Service with designating qualified timberland as Aesthetic Management Zones – Special or Unique and issuing determination letters of restricted-use forest zone applications upon request from District Chief Appraisers and taxing units, pursuant to the Tax Code, §23.9806 and §23.9801(1)(B).

The Forest Taxation Program also provides assistance on administrative rules and training on forest zone determination in accordance with the Tax Code, Chapter 23, Subchapter H. In addition, the program staff monitors timberland tax appraisals, conducts timberland property tax research and seminars and federal income tax seminars, and provides assistance to the general public on timber tax issues on a daily basis.

Major activities performed under this program include:

- Collecting and compiling stumpage price data from actual timber sales in East Texas timber market, publishing a bi-monthly stumpage price report, *Texas Timber Price Trends*, and providing annual average stumpage prices to the PTAD of the Comptroller's Office
- Conducting the annual Texas Timberland Management Cost Study
- Providing timber growth information to PTAD of the Comptroller's Office
- Issuing determination letters of restricted-use forest zone applications for timberland property tax purposes upon request
- Periodically conducting timberland property tax seminars for appraisal districts, landowners, forestry professionals, and tax professionals
- Conducting federal income tax seminars in cooperation with the Forest Taxation Program of the US Forest Service (USFS) to landowners, forestry professionals, and tax professionals each year
- Conducting research on and analyzing fiscal impacts of potential changes related to timberland property taxation and providing advice to the Comptroller's Office

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

Qualified forestland is appraised at its timberland productivity value instead of market value, which is usually much higher. This is intended to promote timber production and encourage landowners to keep timberland forested.

SB 977, passed by the 76th legislature, allows qualifying timberland to be appraised at its restricted-use value, which is normally half of the timberland productivity value, to encourage reforestation, wildlife management, and stream water protection. The act authorizes TFS to adopt administrative rules and determine certain special forest zones upon request.

The program publishes a bimonthly publication, *Texas Timber Price Trends*, showing stumpage prices received in East Texas since the 1980's. It is used widely as a guide to general timber prices in the region by landowners, forestry professionals, and business. There are approximately 150 subscribers. The publication is also posted on the web free of charge. Statistics show that on average it is visited and downloaded more than 8,000 times each year.

Since 2004, the Forest Taxation Program has conducted 11 timber income and timberland property tax seminars, amounting to a total of 75 continuing education credit hours available to professionals who attended the seminars. Approximately 1,200 participants have attended the seminars.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

The TFS Forest Taxation Program has regularly published the *Texas Timber Price Trends* since 1983. Originally, the publication was intended to give timber growers access to market prices and trends. In 1996, the Comptroller's Office adopted a revised manual for the appraisal of timberland, which expressly refers to the publication as a "readily available and official source of stumpage price data" for use in timberland appraisal for property tax purposes.

Since 1996, the program has had an annual interagency cooperation contract with the Comptroller's Office to deliver the Timberland Management Cost Study. The study estimates the average annual timberland management costs of a prudent, profit-seeking private timberland owner in East Texas using a cost model approach.

SB 977, passed by the 76th legislature in 1999, amended the Tax Code by adding Subchapter H to Chapter 23 for restricted-use timberland appraisal. The Forest Taxation Program was directed to adopt an administrative rule governing the requirements for land to qualify as being in special forest zones. The act mandated that before a Chief Appraiser can deny an application for restricted-use timberland appraisal based on aesthetic management, critical wildlife habitat, and or streamside management zones, TFS must determine the validity of the zone. TFS's determination is conclusive. In addition, landowners are

required to ask for a determination letter from TFS first before they apply to the Chief Appraiser if they are applying for a Unique or Special Aesthetic Management Zone designation.

SB 1646, passed by the 78th legislature in 2003, mandated that the timber growth and stumpage prices reported by the program should be expressed in tons. In addition, the act required inclusion of small pine saw logs as a product, including cutting contract and gate wood sales (wood purchased by a contractor and delivered to a mill) to estimate average stumpage prices, and merging northeast and southeast Texas into one region.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

The Forest Taxation Program mainly affects private timberland owners, county appraisers, forestry professionals, and tax professionals. However, due to local governments' heavy dependence on property tax, the program may affect a wide array of the population throughout the state especially in the 43 East Texas counties.

The data provided to the State Comptroller's Office are used to develop timberland productivity value for property tax purposes. There are approximately 200,000 private non-industrial (family forest) owners in East Texas. Since forestry professionals and tax professionals provide technical assistance to timberland owners, the program can affect them as well.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Stumpage Prices

A database is maintained to collect stumpage prices of timber sales in East Texas. Data are from actual timber sales reported by as many as 60 voluntary cooperators active in East Texas timber market. Every two months, a survey form is sent to the reporters for their timber sale information during the previous two months. Data from the returned surveys are collected and compiled by the Forest Taxation Program staff. Average stumpage prices by forest product and region are reported in the bimonthly publication, the *Texas Timber Price Trends*. In early February each year, annual average stumpage prices by forest product are estimated based on timber sales information in the preceding year and reported to the Comptroller's Office.

Timberland Management Cost Study

Each year, the Forest Taxation Program conducts a survey of accountants, independent contractors, surveyors, forestry consultants, asking for unit costs of services and stand management practices, such as tax preparation, consulting, surveying, and building and maintaining boundary lines, fire lines, and roads.

For every five years, the program surveys major corporate timberland owners in East Texas for their timberland management styles by timberland type. A cost model approach is adopted to estimate management costs associated with management regimes typical of prudent landowners in the region based on the unit cost and management practices information from the surveys. The program prepares a Timberland Management Cost Study report for the Comptroller Office's by early December each year.

Timber Growth

The Forest Taxation Program updates annual timber growth data upon its availability. The Manual adopted by the Property Tax Division mandates USFS as the official source of the growth data. TFS conducts the FIA program, a continuous survey in cooperation with USFS which determines, among other things, growth of the state's forest resources.

Special Forest Zone Determination

Before a Chief Appraiser can deny a restricted-use application, the appraiser must first request a determination letter from TFS as outlined in Chapter 215, Title 4 of Texas Administrative Code. To apply for a designation of timberland as Aesthetic Management Zone – Special or Unique area, the applicant must apply to the TFS first supplying required information.

Tax Seminars

The Forest Taxation Program regularly conducts seminars on timberland property tax valuation. Occasionally, our specialists are invited to make presentations on this subject for various groups such as professional associations, landowners, and District Appraisers. Each year, the program, in cooperation with the USFS, hosts timber income tax seminars. National timber taxation specialists are invited to be instructors along with our specialists.

G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Forest Taxation Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	
Gifts	
Indirect Cost	
Local Appropriated Funds	9,162.12
Permanent University Fund Equipment Allocation	
Sales	
Services	3,809.89
Other Non-Appropriated Revenues	
TOTAL	12,972.01

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

None.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

None.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

The TFS Forest Taxation Program provides timber growth, stumpage prices, and timberland management costs to the Property Tax Assistance Division of the Comptroller's Office. It is a division of the State Comptroller's Office which conducts an annual Property Value Study for each school district for state funding purposes. This study, an independent estimate mandated by the Texas Legislature, ensures that property values within a school district are at or near market value for equitable school funding. The program also works with local appraisal districts when they need assistance on timberland valuation or relevant matters. In addition, it works with the USFS Forest Taxation Program to conduct timber income tax seminars.

K. Contracted expenditures made through this program.

None.

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Program: Forest Economics & Resource Analysis

Name of Program or Function	Forest Economics and Resource Analysis
Location/Division	College Station/FRDSF
Contact Name	Burl Carraway, Manager, Economic Development 979-458-6630 bcarraway@tfs.tamu.edu
Actual Expenditures, FY 2008	\$231,844.71
Number of FTEs as of August 31, 2008	3.17

B. What is the objective of this program or function? Describe the major activities performed under this program.

It is the mission of the Texas Forest Service (TFS) Forest Economics and Resource Analysis Program to provide factual information and in-depth analysis of the resources and economics of the Texas forest sector in the development of forest-based markets as well as methods to utilize the woody resources of Texas. It works with local economic development professionals, forest products industries, and landowners on various economic development initiatives to expand current and attract new businesses that utilize forest resources wisely, and it promotes the wise, efficient, and sustainable harvesting, utilization and marketing of woody vegetation and wood products.

Major program activities include the following:

- Estimating the amount of available woody biomass for energy in Texas
- Determining the potential long-term sustainability of market-driven resources
- Monitoring the demographics of forest landowners and their desires
- Annually publishing a report quantifying the amount of wood harvested and produced within Texas
- Conducting growth/drain projections that quantify the amount of woody volume removed versus that amount of volume grown
- Determining the feasibility of adding wood processing facilities throughout the state
- Quantifying the economic impact of events, such as hurricanes, that drastically alter the woody resources of the state
- Determining trends in wood-based markets and identifying new markets that can utilize resources obtained from forestlands in Texas
- Identifying and promoting innovation and new technologies in support of ongoing and new forest-based economic activities
- Providing up-to-date information and assistance to Texas landowners, manufacturers, distributors, and the public on the utilization of wood and the manufacturing and marketing of wood products
- Assisting in the conservation of Texas' forests and the retention and recruitment of the forest products industries in Texas

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The Forest Economics and Resource Analysis Program receives numerous requests for assessments of woody resources in the State. Its publications are routinely used as guides in developing policy and when public and private entities make investment and management decisions. Additionally, other state agencies contact program staff to conduct assessments of the impact that large-scale operations may have on the availability of woody resources.

A variety of organizations and entities use the program's forest economic assessments. Organizations interested in establishing wood-based facilities such as those for producing timber, plywood, oriented strand board (OSB), paper, and those for producing energy from biomass and those interested in producing biofuels, routinely contact this program's staff to conduct assessments of resource availability and the potential economic returns from such investments. Construction of at least five biomass-to-electricity facilities has been announced in East Texas, and more are being considered for areas outside of East Texas.

The program established a Rapid Damage Assessment Protocol to assess forest resource damage from hurricane and other natural disasters within days of the occurrence. The protocol integrates weather data, historical damage information, aerial reconnaissance, plot survey, and Forest Inventory and Analysis (FIA) data to produce timely, high quality forest resource damage information for assisting disaster relief and salvage operations. The program produced a timber damage assessment report 6 days after Hurricane Rita in 2005 and 4 days after Hurricane Ike in 2008. The hurricane reports are widely used and cited by federal, state, and local governments to determine policy related to utilizing woody resources following such disasters. The Rapid Damage Assessment Protocol was widely recognized as setting the bar for other states in terms of accuracy, detail, credibility, and speed.

Forest Economics and Resource Analysis staff also does economic assessments of internal programs. For example, TFS provided reforestation assistance on 29,894 acres of private forest land in the 2008-2009 planting season. The Forest Economics and Resource Analysis Program determined that the annual direct economic impact of the TFS-assisted reforestation was estimated to be \$15.0 million over a typical 25-year rotation.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

None.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

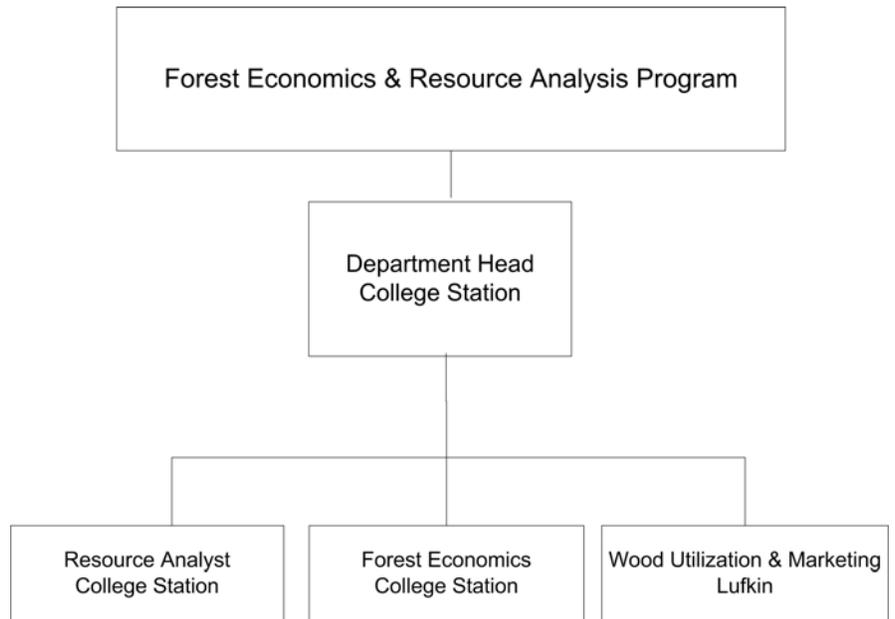
In 2007, the wood-based industry employed about 78,400 people and was one of the top 10 manufacturing sectors in the State. In 25 of 43 East Texas counties, the forest sector was one of the two largest manufacturing employers. The value of timber ranked seventh in 2007 among Texas' top

agricultural commodities. There are approximately 200,000 private non-industrial timberland owners and dozens of corporate owners with 10.9 million acres of timberland in East Texas.

However, almost all people within the State of Texas are indirectly affected by this program. For example, the attraction of industries to develop and maintain forest product facilities or to generate electricity impacts almost all people within the State, especially when local jobs are created. By promoting the wise and efficient harvesting of woody products, this program helps to increase the long-term productivity of forestlands, enhance water quality and reduce soil erosion, and to provide habitat for animals and fish which ultimately affects all Texans.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

The TFS Forest Economics and Resource Analysis Program has three primary sections: Resource Analysis, which conducts assessments of the woody resources within the state; Forest Economics, which performs analyses to enhance the economics of the Texas forest sector, and Wood Utilization and Marketing, which conducts studies and leads initiatives that promote the wise, efficient, and sustainable harvesting, utilization and marketing of woody vegetation and wood products.



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Forest Economics & Resource Analysis Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	148,575.59
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	75,980.77
Gifts	
Indirect Cost	
Local Appropriated Funds	4,491.96
Permanent University Fund Equipment Allocation	
Sales	
Services	9.95
Other Non-Appropriated Revenues	2,786.44
TOTAL	231,844.71

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

Within TFS, there is no other program that provides similar services or functions. The USFS also conducts timber supply analysis and produces publications that are similar in nature to those developed by this program. However, their analyses and publications are regional and national in scope. The information they collect and disseminate is not specific to Texas. The Forest Economics and Resource Analysis Program works closely with AgriLife to provide information to forest landowners in Texas, those interested in managing natural resources in Texas, and those interested in establishing wood-processing facilities in the State.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

To avoid duplication of projects with the USFS, our assessments are limited in scope to only those forests existing in Texas and those companies wanting to establish wood-processing facilities in Texas. Since our assessments are Texas specific in scope rather than regional or national, we avoid duplicating their resource and economic analyses. By working closely with individuals associated with AgriLife, duplication of effort is avoided. In fact, the two programs often work together on projects. Unlike members of universities, who usually conduct their assessments to develop new methods of analyzing data, our purpose is to apply existing methods to address a need and to disseminate knowledge about existing methods.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

The TFS Forest Economic and Resource Analysis Program staff partners with local, regional, and federal units of government. It occasionally works with local governments to determine the economic impact that the addition of wood-processing facilities may have on their local economy. Recently, the State Legislature asked TFS to examine wood waste biomass supply for the use of this resource to generate energy. Other agencies contact the program for help in valuing woody resources, determining optimal harvesting methods, utilizing trees, and assessing wood supply. Our hurricane damage assessments documents developed after major hurricanes are used by local, state, and federal agencies to determine extent of damage.

K. Contracted expenditures made through this program.

None.

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Program: Urban & Community Forestry Program

Name of Program or Function	Urban & Community Forestry Program
Location/Division	Statewide/FRDSF
Contact Name	John Giedraitis, Urban Forestry Coordinator 979-458-6630 jgiedraitis@tfs.tamu.edu
Actual Expenditures, FY 2008	\$2,039,106.47
Number of FTEs as of August 31, 2008	15.71

B. What is the objective of this program or function? Describe the major activities performed under this program.

The objective of the Texas Forest Service Urban and Community Forestry (TFS U&CF) Program is to help build self-sustaining urban forestry and tree care programs in Texas communities.

TFS U&CF does this by assisting communities with the:

- Development of professionally-based resource assessments and management plans
- Establishment and training of professional staff
- Development and review of tree ordinances and policies
- Establishment or improvement of the effectiveness of advocacy/advisory organizations
- Education of citizens, businesses, agencies and groups on proper tree planting, care, removal and protection

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The Federal guidelines for the TFS U&CF Program detail activities and measurements. State funding is competitive and based on these measurements including outcome, outputs, demands and efficiency measures. These are reported nationally each year in the Federal Community Accomplishments Reporting System (CARS).

From the Texas FY 2008 CARS summary: In 2008, 11,291,548 (72%) Texans in 127 communities were served at a cost per capita of \$0.10

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

Texas was an early national leader in Urban Forestry. In the early 1970's, TFS realized that rapid urbanization was leading to loss of valuable forest resources and their economic, social and environmental benefits. TFS opened offices in Houston and Dallas/Fort Worth to assist communities and citizens with urban forest resource issues. In 1978, the Cooperative Forestry Act provided a small amount of financial assistance to Texas. In the 1990 Farm Bill the USFS authority was expanded to include urban forestry and funding to states was significantly increased. As the Texas population has almost doubled since 1970 the TFS U&CF has added more resources to assist communities. However, almost all of the additional resources added have been from federal funding via the USFS since state funding for the program has remained fairly constant for over a decade. While the number of communities served has grown over time with the increase in federal funding, the mission to help local communities manage and protect their forest resources has remained the same.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

TFS U&CF Program seeks to leverage its resources to serve the greatest number of Texans possible. It does this by primarily providing technical forestry services to groups, including cities, counties, regional Councils of Governments, environmental non-profit organizations, schools, "green" trade groups and others.

There are no qualifications or eligibility requirements for anyone unless they are participating in the Partnership Grants Program. Then they must meet the eligibility requirements established by the USFS. This program requires that they be a not-for-profit organization and that they provide a 50% cost-share match in addition to other specific program requirements.

From the federal program guidelines and CARS reporting system, only service assists to US Census defined communities are measured. In 2008, 127 communities were assisted.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

The TFS U&CF Program is in the TFS FRDSF Department. It is administered by an Urban Forestry Program Manager and an Urban Forestry Partnership Coordinator. These positions are stationed at the College Station Headquarters and are required by the USFS under their program guidelines.

The program is decentralized to better serve customers with regional offices in Houston, Dallas, Fort Worth, Amarillo, Austin, El Paso, San Antonio, Conroe, Longview and Weslaco. Houston has two Regional Urban Foresters on staff and all the other offices have one. In addition, there are several TFS Staff Foresters in offices around the state who have urban forestry responsibilities as a minor part of their jobs.

G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Urban Forestry Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	188,816.16
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	1,774,385.77
Gifts	5,900.35
Indirect Cost	
Local Appropriated Funds	70,000.00
Permanent University Fund Equipment Allocation	
Sales	
Services	4.19
Other Non-Appropriated Revenues	
TOTAL	2,039,106.47

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

No other agency supplies services or functions similar to those provided by the TFS U&CF Program.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

None.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

The TFS U&CF Program staff primarily assists local governments as outlined in Section E. Its funding is primarily from the USFS.

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
International Society of Arbiculture	5,700.00	Employee Training - Regis. Fees
Society of Municipal Arborists	10,493.00	Employee Training - Regis. Fees
Multiple Vendors	8,494.10	Speakers for federally required workshops and seminars for public tree care workers.
Multiple Vendors	24,654.20	Printing and copying for required workshops and trainings and one-time publication costs for Federal Hurricane Rita Recovery Grant
Sounds & Creations, Inc	29,000.00	Produce one-time videos related to federal grant requirements from the Hurricane Rita Recovery Grant.
Phebe Clark Mertes	1,560.00	Produce one-time videos related to federal grant requirements from the Hurricane Rita Recovery Grant.
K Collins Enterprises, Inc.	49,706.00	Produce one-time videos related to federal grant requirements from the Hurricane Rita Recovery Grant.
Multiple Vendors	32,914.45	Office Rent – Abilene, Austin, Canyon, Houston, San Antonio, Weslaco

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Program: Forest Pest Management

Name of Program or Function	Forest Pest Management
Location/Division	Statewide/FRDSF
Contact Name	Dr. Ronald Billings, Manager, Forest Pest Management 979-458-6630 rbillings@tfs.tamu.edu
Actual Expenditures, FY 2008	\$3,665,253.58
Number of FTEs as of August 31, 2008	18.02

B. What is the objective of this program or function? Describe the major activities performed under this program.

The overall objective of Texas Forest Service's (TFS) Forest Pest Management (FPM) Program is to monitor and address forest health problems in Texas, including those caused by native and nonnative insects, diseases, invasive plants, and environmental agents (wind storms, hail, drought, etc.). Major activities include:

- Monitoring and documenting losses due to forest pests throughout the state
- Increasing public awareness of forest pests and forest health issues
- Providing technical responses to landowner inquiries
- Conducting applied research, transferring technology, and training agency field personnel, private forest landowners and the general public on forest pest detection and management
- Administering federal cost-share programs for prevention and suppression of southern pine beetle (SPB) and oak wilt, the two most destructive forest pests in Texas
- Administering the Forest Pest Management Cooperative (FPMC), established in 1996 and supported financially by TFS and various dues-paying forest landowner members. The objective of FPMC is to conduct applied research and develop practical solutions to insect pests affecting pine seed orchards and young plantations
- Conducting detection surveys for non-native pests such as Sirex woodwasp, soapberry borer, and exotic ambrosia beetles
- Organizing and hosting the bi-annual East Texas Forest Entomology Seminar, now in its 37th year. Participants come from Mississippi, Arkansas, Louisiana, Oklahoma, and Texas to discuss forest insect research and pest problems
- Organizing and hosting several national conferences on forest insects, oak wilt, and invasive plants, in cooperation with other partners (USFS, Lady Bird Johnson Wildflower Center, Stephen F. Austin State University, Texas A&M University, International Society of Arborists)

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

Results from applied research that TFS's FPM Program has conducted since 1973 have largely defined current management practices for the southern pine beetle, the most destructive pest of southern pine forests. FPM Program entomologists have authored a series of technical publications and USDA Agricultural Handbooks based on this research that is widely used by federal and state forestry agencies throughout the southern United States, Mexico and Central America.

- In the last 5 years, the SPB Prevention Project, delivered by TFS District staff, has enrolled 942 landowners to reduce risk of bark beetle attack on 64,343 acres of pine stands in East Texas and delivered (or encumbered) \$3.7 million in federal cost shares
- A survey of customer satisfaction shows that participants are pleased with the program and most participating landowners would not have thinned their stands were it not for these incentives
- The SPB Prevention Project in Texas was the first in the South to offer federal cost shares for thinning pulpwood stands as a SPB prevention measure
- The Texas project has served as a model for other southern states (Mississippi, Florida, Arkansas, Alabama, Virginia, North Carolina, South Carolina, Georgia). No SPB infestations have been detected in East Texas since 1997, a tribute to SPB prevention practices

Since the Oak Wilt Cooperative Suppression Project began in 1988, a total of 2,530 oak wilt centers have been treated with 3.57 million feet of trenches to control the spread of oak wilt across 42 counties of Central Texas.

- The \$9.2 million in federal funds spent on oak wilt suppression in Texas to date have saved landowners an estimated \$55 million in tree removal and replacement costs alone
- The Texas oak wilt project has served as a model for oak wilt suppression projects in Minnesota, Michigan, Wisconsin, and other mid-western states
- The efficacy of trenching and fungicide injections has been documented, based on more than 20 years of use in Texas. The oak wilt webpage (www.texasoakwilt.org) averages some 19,000 page views and 75,000 "hits" per month, a testimony to the public demand for information on oak wilt and the effectiveness of this public outreach tool

Since its establishment in 1996, the FPMC has increased its membership from 6 to 11 dues-paying members, despite transfer of forest industry lands to TIMOs and REITs. This is perhaps the best testimony to the productivity and usefulness of the FPMC. As a result of applied research, the FPMC has registered several chemical insecticides for control of major pest species, such as leaf-cutting ants, weevils, and pine tip moths. Other EPA registrations for insecticide use in seed orchards, young plantations and on ornamental trees are pending, thanks to the FPMC.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

The FPM Program, formerly called the Forest Pest Control Section, was established in 1963 in response to a severe outbreak of the southern pine beetle in East Texas. The staff initially consisted of one entomologist and a secretary. As forest pest problems increased in number and severity, not only in East

Texas but across the state, the FPM program and staff expanded in response. In 1982, the FPM Program became involved in oak wilt control via a 5-year Demonstration Project funded in part by the USFS. In response to increasing public concern about dying oaks in Central Texas, federal funding was increased and TFS initiated the Cooperative Oak Wilt Suppression Project in 1988. Objectives of this on-going suppression project are to increase public awareness of oak wilt in Central Texas, document the occurrence and severity of oak wilt, train arborists and Master Gardeners/Master Naturalists as “oak wilt specialists” and offer technical assistance and federal cost shares to private landowners for oak wilt suppression. The FPM Program staff working on oak wilt has grown from one forester in Austin in 1988 to 7 foresters covering 70 infected counties. Public awareness was increased dramatically with development of a webpage devoted to oak wilt in Texas (www.texasoakwilt.org). These 7 oak wilt foresters have recently become multi-program foresters under supervision of the Chief Regional Forester (rather than the FPM manager). These foresters now devote their efforts to various TFS programs, including stewardship, insect and disease management, and urban forestry, as well as oak wilt management.

Since 2005, the FPM Program has become involved with invasive species – a new threat to forest health. Eradication of giant Asian dodder in Houston was the first invasive pest project undertaken, followed by surveys for sudden oak death, cogongrass, Sirex woodwasp and, most recently, the soapberry borer, a pest of western soapberry trees recently introduced from Mexico. A federal partnership grant has been provided annually since 2006 to the Lady Bird Johnson Wildflower Center to develop an invasive species webpage (www.texasinvasives.org) and to train Citizen Scientists to report invasive plants throughout the state.

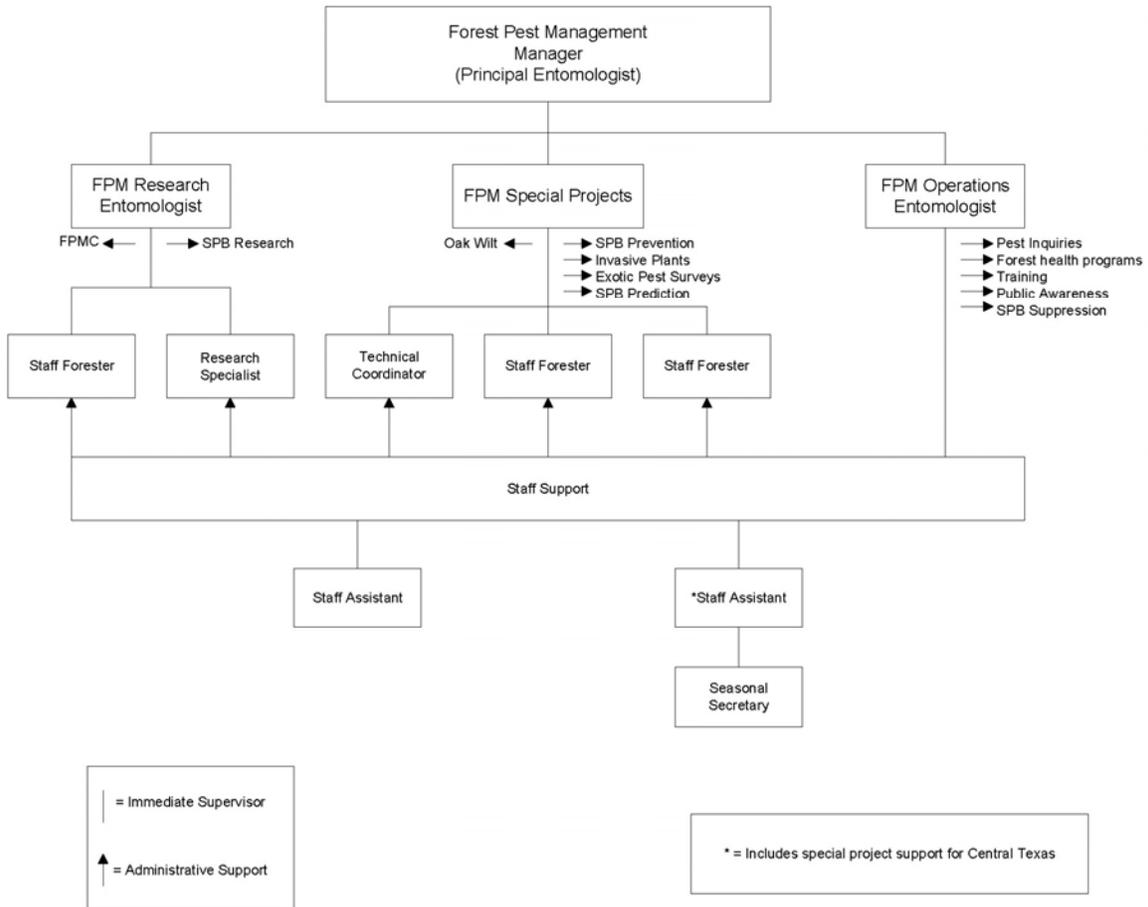
E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

The FPM Program provides information and services to a myriad of customers, including Texas forest landowners, the general public, TFS program staff, schools and university forestry and entomology programs, other southern states, international countries with pest problems, USFS programs and others. Cost shares for oak wilt are limited to private landowners with controllable oak wilt centers or infected red oaks requiring removal in Central Texas. Southern pine beetle cost shares are limited to landowners in 25 East Texas counties with pine stands of high density on 10 or more acres (maximum = 10,000 acres). Pest information provided on TFS-sponsored web pages and in newsletters and forestry publications are available to all and benefit untold stakeholders. The FPMC addresses insect problems and provides technical expertise primarily for its 11 dues-paying members.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

FPM is administered by Program Manager Dr. Ronald F. Billings, with headquarters in College Station. He supervises a staff of two forest entomologists, 3 Staff Foresters and 3 support staff members (in Lufkin). The Southern Pine Beetle Cost Share Program is delivered by TFS District Foresters and Resource Specialists with support from various private consulting foresters in East Texas. The Oak Wilt Suppression Project is delivered by 7 multi-program staff foresters located in various counties of Central

Texas under supervision of the Chief Regional Forester in Austin. A staff forester in Austin serves as technical coordinator for oak wilt and invasive plants. (See flow chart for 2009 FPM staff below). The FPMC is administered by a technical coordinator and administrative coordinator (both FPMC entomologists) and is overseen by an executive committee made up of representatives of each member organization. In annual meetings, the latter sets priorities and approves progress made by the FPMC.



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Forest Pest Management Sources of Revenue c Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	496,588.14
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	3,053,327.85
Gifts	53,715.48
Indirect Cost	
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	
Services	
Other Non-Appropriated Revenues	61,622.11
TOTAL	3,665,253.58

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

No program, internal or external, provides identical services. Some information and technical support is provided by entomologists and pathologists with the USFS, state universities and AgriLife. However, the USFS and university entomologists work in close cooperation with the FPM Program and often refer clients to FPM entomologists.

Similarly, county agents and specialists with AgriLife may respond to inquiries concerning forest insects and diseases, but they tend to focus primarily on agricultural and urban pests, rather than forest pests. University and USFS entomologists and pathologists serve on FPM Program technical advisory boards

and coordinate programs of mutual interest. The USFS and state universities are involved with research on forest insects, but unlike the FPMC, their research tends to be basic rather than applied and focused on pests of natural stands and mature plantations, rather than on seed orchard and young plantation pests.

TPWD, TDA, AgriLife, Texas Soil and Water Conservation Board, among other state agencies, address non-native plants, insects and diseases threatening agricultural lands, aquatic resources, urban areas, and range habitats, but TFS is the only state agency focused on invasive pests threatening forests and woodlands of Texas. Coordination with these stakeholder agencies is facilitated via the Texas Invasive Species Coordinating Committee (TISCC) and the Texas Invasive Plant and Pest Council (TIPPC). TFS is a member of both groups.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

TFS has an MOU with the TISCC (established in 2007 to increase cooperation and communication among the eight state agencies having regulatory authority and/or involved with invasive species in Texas) and an FPM Program entomologist serves as one of its members. The TISCC meets regularly to discuss invasive pests of mutual concern and to coordinate detection, monitoring, and eradication programs. The FPM Program also is a member of the Texas Invasive Plant and Pest Council (TIPPC), which represents a variety of stakeholders interested in invasive pests in Texas. The FPM Program has an interagency contract with the Lady Bird Johnson Wildflower Center (a part of the University of Texas) to develop and maintain a webpage on invasive plants and to train Citizen Scientists in invasive plant detection and reporting. The FPM program and its accomplishments are discussed regularly at the East Texas Forest Entomology Seminar and at state, regional and national conferences.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

TFS FPM Program works closely with USFS Forest Pest Management Program (USFS Region 8) to deliver the Cooperative Forest Health Program, the Southern Pine Beetle Prevention Project, the Cooperative Oak Wilt Suppression Project, the Off-plot Detection Project, and the Invasive Species Project. The FPM Program and the FPMC have been recipients of federal grants to conduct research and develop pest management technology for southern pine beetle and pests of pine seed orchards and young pine plantations. Since 1982, FPM has worked closely with pathologists and extension agents with AgriLife Research and AgriLife Extension to develop and evaluate management tools and educate the public about oak wilt in Texas. In 2007, the FPM Program received a grant from USDA Animal and Plant Inspection Service to conduct a detection survey for *Sirex* woodwasp in East Texas. For short-term assignments conducted between 1982 and 2005, the FPM Program entomologists received funding from federal and international agencies to conduct a pest risk assessment (Chile) and address major forest pest problems in several developing countries (Mexico, Honduras, Nicaragua, Guatemala, Chile, Dominican Republic, Haiti, and Vietnam).

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
Texas Water Development Board	140,000.00	Aerial imagery of SE Texas counties following Hurricane Rita
Lanworth, Inc.	21,384.00	Landownership data for selected East Texas counties for SPB Prevention (Essential)
Multiple Vendors	22,539.00	Office Rental – Austin, Johnson City, Longview, Meridian
Avolar Maintenance, LLC	3,292.00	Contract aircraft for aerial detection flights for oak wilt, southern pine beetle (Essential)

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

Forest health has become a major concern in recent years in Texas. As the state's population increases and more and more people move to rural areas to own a piece of Texas, greater stress is placed on the state's natural resources. Changes in land ownership patterns, fragmentation of large parcels, and increases in international trade have combined to drastically increase the diversity and impact of forest pests, both native organisms and those introduced from other areas. Whereas the FPM Program was created over 45 years ago to address a single pest problem (southern pine beetle) in southeast Texas, the extent and range of pest management responsibilities have grown drastically. Current forest pest problems include not only southern pine beetle, but oak wilt and other tree diseases, native pests of pine seed orchards and plantations, and a variety of recently introduced pests. Other known pests, such as emerald ash borer, Sirex woodwasp, and Asian longhorned beetle, are threatening to enter the state. Forest pest problems now extend across the entire state.

A. Program: Stewardship Program, Legacy, Conservation Education, & State Lands

Name of Program or Function	Stewardship Program, Legacy, Conservation Education & State Lands
Location/Division	Statewide/FRDSF
Contact Name	Jan Davis, Planning & Forest Policy 979-458-6630 jdavis@tfs.tamu.edu
Actual Expenditures, FY 2008	\$826,969.68
Number of FTEs as of August 31, 2008	13.29

B. What is the objective of this program or function? Describe the major activities performed under this program.

Authorized by the Cooperative Forestry Assistance Act of 1978, the Forest Stewardship Program (FSP) provides technical assistance, through state forestry agencies, to non-industrial private forest (NIPF) owners to encourage active long-term forest management. Texas Forest Service (TFS) works closely with USFS Region 8 office in Atlanta, GA and USFS Washington Office to guide funding formulas and develop program guidelines. <http://www.fs.fed.us/spf/coop/programs/loa/fsp.shtml> .

A primary focus of the FSP is to work with NIPF landowners to development comprehensive, multi-resource management plans that provide landowners with the information they need to manage their forests for products and services. The FSP includes the following four function areas:

Non Industrial Private Forest (NIPF) Landowner Assistance activities include:

- Facilitating the State Stewardship Coordinating Committee (SSCC) who provides direction and guidance for ensuring that a balanced and effective program reaches landowners statewide and includes West Texas ranchers, East Texas tree farmers, and Hill Country ranchette owners. The SSCC meets at least once per year and consists of members from state, private, and natural resource conservation organizations
- Recognizing landowners for exemplary efforts through our Certified Forest Steward Program
- Enrolling landowners in the Safe Harbor program under the Red-cockaded Woodpecker Habitat Conservation Plan which encourages East Texas landowners to undertake actions that will benefit this endangered species
- Providing rural forestry technical assistance to landowners including forest management plans, reforestation, marketing and promotion, surveys of tracts to determine treatment needs, measurements of treatment areas, seedling procurement, training and certification of private vendors, and inspection of plantings to certify compliance with technical guidelines
- Working closely with county forest landowner associations, including associations for absentee landowners in the urban and metropolitan areas of Texas like Dallas, Austin, and San Antonio
- Educating landowners and forest resource professionals about emerging carbon market as well as

- other marketable ecosystem services that their forest land may provide
- Producing a quarterly landowner *Forest Stewardship Briefings* newsletter
- Providing nursery stock to landowners statewide through the West Texas Nursery

The Forest Legacy Program (FLP) is a federal program in partnership with states that support statewide efforts to protect environmentally sensitive forest lands. To maximize the public benefits it achieves, the program focuses on the acquisition of conservation easements and does not remove the property from private ownership. In a September 2003, Governor Rick Perry designated TFS as the lead agency for the FLP in Texas.

The Forest Legacy Committee, a seven member sub-committee of the SSCC provides program guidance, reviews and selects projects for submission, and provides support for the program locally and nationally. Currently the committee includes representation from TPWD, The Conservation Fund, The Nature Conservancy, TAMU Institute of Renewable Natural Resources, USFS, Texas State Office of Rural Community Affairs, and a county forest landowner association.

The FLP in Texas follows the National Forest Legacy Program Guidelines including annual monitoring of each project, spatial reporting of accomplishments, development of a required Texas Assessment of Need for Forest Legacy Program, and public involvement in the process of setting program priorities.

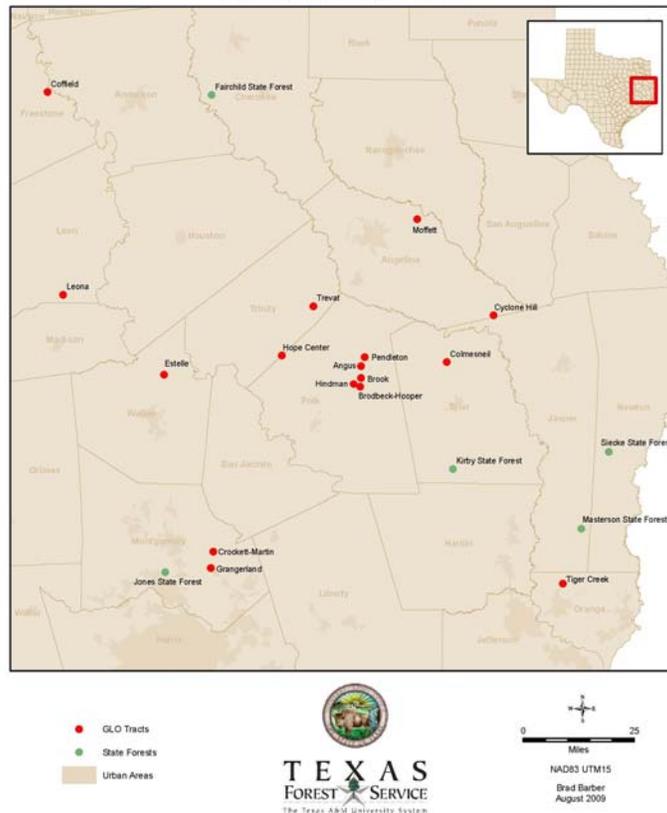
Conservation Education and Outreach Programs within the agency focus on underserved populations and new types of forest landowners and develops youth outreach programs. Examples include the following:

- Changing Roles is a professional development curriculum for natural resource professionals to address changes occurring in the urban-wildland interface (UWI) where rural forestry and urban expansion are occurring simultaneously. Developing new partnerships and updating natural resource professionals are the two main goals of Changing Roles
- Project Learning Tree (PLT) is an environmental education curriculum that is sponsored nationally by the American Forest Foundation and in Texas by Texas Forestry Association (TFA) and TFS. A major goal of PLT is to provide students with the awareness, appreciation, understanding, skills, and commitment to address environmental issues. This goal is achieved by training educators and facilitators to lead workshops for teachers across the state
- Texas Arbor Day Poster Contest (ADPC) is a program of the National Arbor Day Foundation (NADF) for fifth grade students. The goals of the program are to encourage youth to be aware of and appreciate trees and Arbor Day. The Texas ADPC is funded by donations from utility companies and non-profit professional organizations
- Nature Realized is a seminar series developed to provide parents, grandparents and other adults who are influential in children's lives with the tools needed to address the "disconnect" children have today with the natural world. The foundations their children develop today will affect the decisions they make about natural resources as adults. The ultimate goal of Nature Realized is to develop a strong conservation ethic in all participants, but especially in children — the future stewards of the land
- Nature Challenge is an eight-week competition for families to decode clues, discover local parks, forests, historic sites and recreation areas across southeast Texas and participate in fun activities and challenges for a chance to win prizes. Nature Challenge is a partnership among TFS, Houston Wilderness and AgriLife. The goal of Nature Challenge is to provide families with outdoor opportunities through a fun competition and thereby developing a basic awareness of local nature areas

The State Lands Management Program oversees TFS owned and TFS managed state lands. TFS owns and manages five state forest totaling 7,314 acres. The primary purpose of each state forest is to demonstrate forest management practices and provide conservation opportunities for landowners and visitors. Two of the state forests, W. Goodrich Jones and I.E. Fairchild, are home to the federally endangered and protected Red Cockaded Woodpecker. The state forests also offer day-use recreational opportunities to visitors including bird watching, hiking, horseback riding, picnics, wildlife viewing, and biking. All TFS state owned forests are working forests and public examples of sound forest management, land stewardship, and sustainability.

A map is attached showing the location of GLO properties and State Forests that are managed by TFS. Included under State Lands Management are tracts of land owned by the State General Land Office (GLO). Texas Forest Service manages 16 tracts totaling 5,754 acres and is in charge of overseeing and executing the total management of these lands. TFS East Texas District Offices oversee the day to day management of these lands. TFS is contracted by the State General Land Office for these services to ensure that these lands remain healthy, thriving, and productive forests while providing revenue for the Texas Permanent School Fund (PSF).

State Forests and GLO Tracts Managed
by Texas Forest Service



C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

In the field, the reporting requirements such as number of acres under FSP management, number of landowners served, are listed in East Texas Program Delivery and are used to gauge performance. At a higher level, the effectiveness of the Stewardship Program is reflected in the USFS funding formula and consequential allocations to Texas. Texas' ability to receive substantial funding from the USFS reflects the effectiveness of the program.

FLP projects compete nationally with other projects. Texas has successfully ranked in the top 15 out of approximately 90 projects in 2005, 2007 and 2008 bringing over \$4 million in federal cost share funds to protect approximately 12,000 acres of forest land.

Performance measures in 2008 reflecting accomplishments in Conservation Education efforts include:

Project Learning Tree number of teachers trained	1,681
Arbor Day Poster Contest participants	6,882
Arbor Day Poster Contest entries	114
Nature Realized number of participants	131
Changing Roles number of participants	32

Additionally in 2008, TFS hosted its first "Forest Expo" in Conroe attracting over 3000 people from the Greater Houston Area. Forest Expo is a mega conference that includes forestry vendors, exhibitors, landowner workshops, children's booths, and is open to the general public.

The effectiveness of the State Lands Management Program can be seen through the current condition of Texas State Forests and GLO properties. Each state forest and GLO property is an example of sound forest management and management regimes including prescribed burning, forest thinning operations, herbicide applications, site preparation, and reforestation activities.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

While the goal of the Stewardship Program has remained the same, new and innovative ways of reaching landowners and delivering services have changed to meet the needs of both traditional landowners and new types of landowners. Events such as the Forest Expo, a variety of demonstration practices on TFS State Lands, the use of conservation easements in the FLP, and Conservation Education programs for adults and children are a few examples.

The most significant change in the Stewardship Program occurred in 1989 when the program went from primarily an East Texas program to a program that was offered to landowners and workshop participants statewide. At that time, Central and West Texas landowners became eligible to participate in Stewardship Programs and "absentee landowner associations" were created in Dallas, San Antonio, and Austin to serve the function of county forest landowner associations for landowners who owned forestland in East Texas but resided in a metropolitan area of Texas.

State owned and managed lands are under careful management and they have become productive forests. Over the years management practices have changed from simply growing trees to providing a healthy environment for wildlife, educational and recreational opportunities to the general public, and demonstration areas showcasing sound forest management techniques.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

Any forest landowner is eligible to participate in the FSP. The general public may participate in TFS workshops, conservation education activities, and demonstrations on TFS State Forests. To participate in the Forest Legacy Program, the property must be located in the designated Forest Legacy Area (59 counties in East Texas) and the landowner is required to have a Forest Stewardship Plan for the property.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

The components of the Stewardship Program are offered year round. The FLP project applications are accepted in Texas once per year by August 31 of each year and are due nationally November 1 of each year.

Each of the Stewardship components has a Program Coordinator who works with East Texas Program Delivery staff and West Texas Program Delivery staff to deliver the programs in the field to landowners and the public.

State Lands Management is overseen by the State Lands Coordinator who reports to the East Texas Chief Regional Forester. The State Lands Coordinator is responsible for ensuring that each State Forest and GLO property has an active forest management plan and that the management activities listed within it are being carried out.

G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Stewardship, Legacy, Conservation Ed & State Lands Sources of Revenue Fiscal C Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	350,342.21
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	438,090.60
Gifts	
Indirect Cost	
Local Appropriated Funds	17,883.67
Permanent University Fund Equipment Allocation	
Sales	
Services	20,653.20
Other Non-Appropriated Revenues	
TOTAL	826,969.68

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

The NRCS, AgriLife, and TPWD manage some landowners' assistance programs but they do not emphasize individual service.

Texas Forestry Association (TFA) employs a conservation educator part time to co-administer PLT with TFS. Texas Parks and Wildlife Department (TWPD) offers wildlife-based conservation education. The USFS employs a conservation education coordinator. Their program focuses on minorities and the underserved specifically and exclusively on federal lands.

TPWD and USFS own public land but their primary focus is recreation and hunting. While recreational opportunities exist on TFS state owned lands, the primary focus is conservation education and demonstration of forestry practices.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

While TFS, NRCS, AgriLife, and TPWD have the goal of landowner assistance, conservation education, and protecting Texas natural resources, each agency commonly coordinates with the other agencies at local, state, and national levels to reduce duplication of efforts. Specifically, TFS is jointly funding three positions with AgriLife: a program coordinator, an urban forestry specialist and a geneticist. TFS has a cooperative agreement with TPWD to provide statewide wildlife expertise for preparation of Forest Stewardship Plans and to provide training and other educational opportunities to TFS foresters and Texas landowners.

In 2008-2009 TFS had a contribution agreement with NRCS to assist them with reforestation efforts. TFS is currently working with NRCS on a 2010-2011 contribution agreement and develop a state level MOU that mirrors a national MOU that was signed by NRCS, National Association of State Foresters, and USFS in 2008.

TFS has a formal agreement on cultural resources with the Texas Historic Commission, the USFS, and the National Advisory Council on Historic Preservation. TFS employs a part-time archeologist to review cultural resource survey forms and provide archeological training for new and veteran TFS foresters to ensure that TFS complies with the programmatic agreement.

In order to maximize and leverage the effectiveness of the conservation education within the State of Texas, TFS has MOUs with TPWD to support the Changing Roles program and the American Forest Foundation and TFA to support Project Learning Tree.

TPWD has state lands but their focus is on parks, recreation, and historical preservation. While some recreational day use occurs on TFS state forests, the primary reason the TFS state forests were purchased was to provide areas where forestry practices can be demonstrated to landowners.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

NRCS, Texas AgriLife Extension, and TPWD manage natural resource conservation programs that provide environmental, societal, financial, and technical benefits. As these entities focus on research, recreation, and agriculture, TFS coordinates with them at the local, state, regional, and national level to supply the forestry and wildland fire protection components to their programs.

Because of the federal requirements of the program to form the SSCC, TFS works frequently at the state level with all of the natural resource conservation and related agencies in the state. TFS field staff coordinates landowner services and programs with the field offices of the other natural resource conservation related agencies in the state.

Both PLT and NADF have Texas chapters of the national programs to work with Texas public, private, and home school systems. Nature Realized and Changing Roles programs coordinate activities and provide joint workshops with local and state staff with AgriLife, Houston Wilderness, TPWD's Master Naturalist Program, and private forest industry consultants.

K. Contracted expenditures made through this program:

Most of the significant contracts have been captured in East Texas Program Delivery and West Texas Program Delivery. However, the remaining critical contracts are as follows:

Contract Expenditure	Amount	Purpose
Sounds & Creations	5,722.50	Reproduction, scanning, imaging for conservation education and landowner materials
Multiple Vendors	202,576.03	Land management practices on state lands and Indian Mound Nursery
Multiple Vendors	11,691.00	Office Rent – Austin, Johnson City

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None.

A. Predictive Services

Name of Program or Function	Predictive Services
Location/Division	Statewide/FRP
Contact Name	Tom Spencer, Department Head 979-458-6507 tspencer@tfs.tamu.edu
Actual Expenditures, FY 2008	\$1,186,102.81
Number of FTEs as of August 31, 2008	6.00

B. What is the objective of this program or function? Describe the major activities performed under this program.

TFS analyzes current and predicted weather conditions, wildfire occurrence, and the presence and availability of vegetative fuels throughout the year to maintain a continual assessment of wildfire risk at the state, regional and local level. Utilizing this information, agency staff develop daily and seasonal forecasts, as needed, to assist the state and local government entities in preparing for and responding to periods of elevated fire danger (i.e. fire seasons). Where possible, this information is made available to state and local cooperators and the public.

Departmental Strategies:

- Determining current and predicted weather conditions throughout the year
- Monitoring the condition of wildland fuels
- Calculating current and predicted fire behavior
- Identifying and documenting Urban/Wildland Interface areas
- Tracking fire occurrence and ignition sources
- Disseminating assessment information to cooperators, elected officials, and the public

Program Initiatives:

Remote Automated Weather Stations (RAWS)

Essential in the creation of this capability is the development of a remote automated weather station network and its integration into geographic information systems, spatial analysis tools and web based information products. These weather stations, complete with satellite uplink capabilities, provide crucial information to the state and national datasets.

Web-Based Information Products

One of the primary roles of Predictive Services is the dissemination of information to citizens, local government, state agencies and other stakeholders and cooperators. Tremendous effort has gone into the development of web-based information products allowing local officials and firefighters access to all fire danger, drought, weather, and fire behavior information. Wildfires pose a critical life-safety risk to firefighters and citizens whether state resources are deployed on a fire or not. Web-based products and information are one of the primary conduits for making this information available to all. The continued development and advertisement of these products remains a significant priority for the agency.

Southern Wildfire Risk Assessment (SWRA)

The SWRA is a GIS-based wildfire risk assessment tool developed by the thirteen southern states. The four year project was lead by the TFS Predictive Services Department and included production of publications; acquisition, creation and conversion of data; analysis and creation of the risk model; and implementation of and training on the GIS application. Change detection and data updates are ongoing, but the system has already provided the ability to quantitatively assess wildfire risk across the state with the ability to analyze risk and causal factors at the local level.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The TFS Predictive Services Department products are regularly used and requested by cooperators at the state, county and local level. TFS Predictive Services staff and products are used by the Governor's staff to determine the need for wildfire disaster declarations. The Texas Division of Emergency Management (TDEM) frequently requests short and long term assessments of fire danger for the state or for specific areas. County officials also utilize Predictive Services products when considering county burn bans or firework restrictions. In fact, TFS was specifically selected by the state legislature as the source for drought information utilized by county officials when considering outdoor burn bans and fireworks restrictions (Local Government Code Sections 352.081 and 352.051).

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

Predictive services (fire weather forecasts, fire behavior forecasts, vegetation and fuels analysis) are standard functions during emergency wildfire response operations. Following the 1998 fire season TFS established the Predictive Services as a permanently staffed unit to provide short and long term forecasts and analysis. This was based on increased need and reliance on the Predictive Services products by TFS and by other state and local entities. It also satisfies legislative requirements for the agency to provide drought determination information for county government as part of fireworks restrictions (beginning in 1997, HB 2049) and county burn bans (beginning in 1999, HB 2620).

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

This program produces information and products that are utilized at the national, state and local level by firefighters, elected officials and public administrators. Most of the products (daily fire danger, drought indices, fuel dryness) have been developed as automated, online and publically available resources through a partnership with the TAMU Agrilife Spatial Sciences Laboratory.

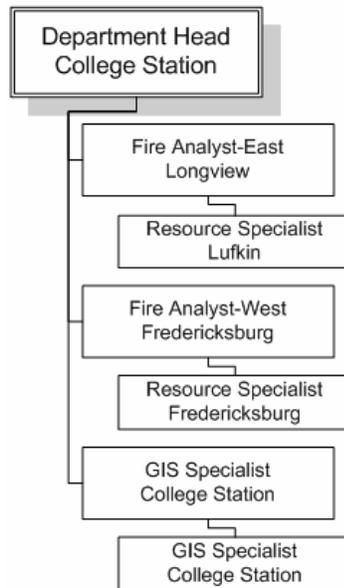
At the state level these analyses are used to guide several program areas within the TFS including wildfire response staffing, pre-positioning and mobilization of resources, fire prevention, risk identification and mitigation. At the state and federal level, Predictive Services provides a number of decision support

products to TDEM to support requests for state and federal disaster declarations, activation of the state emergency response plan and the activation of other state and federal agency fire suppression and support resources. Fire behavior information is also provided to support federal Fire Management Assistance Grant (FMAG) requests seeking Federal Emergency Management Agency (FEMA) declarations on individual wildfires.

At the county and local level, support information is also provided for counties considering burn bans, fireworks restrictions or county level emergency declarations.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Predictive Services is administered as a Department within the Forest Resource Protection Division of the Texas Forest Service. The department produces both internal and external products. The majority of products and services are standardized reports and graphics which are made available statewide. Occasional regional products or analysis are produced as needed based for existing or expected fire danger.



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Operation of the Predictive Services Department is primarily funded through state appropriations. Federal grants are also being utilized to fund specific projects and initiatives.

Predictive Services Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	88,431.60
State Appropriations – Department of Insurance Fund 0036	319,512.30
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	778,158.91
Gifts	
Indirect Cost	
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	
Services	
Other Non-Appropriated Revenues	
TOTAL	1,186,102.81

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

None.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

N/A

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

Federal Wildland Fire Agencies: TFS Predictive Services is a member of a national community of state and federal predictive services units. The department maintains a cooperative relationship with these agencies (USFS, US F&W, etc). Efforts primarily include the exchange of information and alerts on existing and expected fire danger.

State: At the state and federal level, Predictive Services provides a number of decision support products to TDEM to support requests for state and federal disaster declarations, activation of the state emergency response plan and the activation of other state and federal agency fire suppression and support resources. Fire behavior information is also provided to support federal Fire Management Assistance Grant (FMAG) requests seeking FEMA declarations on individual wildfires.

County Government: At the county level, support information is also provided for counties considering burn bans, fireworks restrictions or county level emergency declarations.

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
USDA Forest Service	32,800.00	Maintenance of Remote Automated Weather Stations
Sanborn Map Company	278,688.18	Maintenance and development of the Southern Wildfire Risk Assessment GIS application

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

More TFS Predictive Services products and information can be accessed at <http://ticc.tamu.edu/predictiveservices.htm>

A. Mitigation & Prevention

Name of Program or Function	Mitigation & Prevention
Location/Division	Statewide/FRP
Contact Name	Bruce Woods, Department Head 979-458-6507 bwoods@tfs.tamu.edu
Actual Expenditures, FY 2008	\$1,737,381.76
Number of FTEs as of August 31, 2008	21.55

B. What is the objective of this program or function? Describe the major activities performed under this program.

Texas is experiencing “high-velocity” change through rapid population growth and development. According to the Texas State Data Center, at The University of Texas at San Antonio, the population of Texas has doubled since 1970 and rapid population growth will continue to occur in Texas over the next twenty-five years. Throughout Texas, the majority of the state’s new development growth is encroaching on undeveloped wildland areas. As cities, communities and suburbia expand into what was once considered rural Texas, this continuing growth and encroachment brings people and structures into close proximity with large amounts of vegetation. The junction in which homes and structures intersect with undeveloped wildland areas that contain flammable grass, brush and trees is known as the Urban Wildland Interface (UWI). The placement of people, homes and structures within the UWI renders them extremely vulnerable to wildfire. Texas is prone to wildfires due to development and population increases within the UWI, climate conditions and changes in agricultural, forest and ranch land use. Wildfire occurrence statistics in Texas show that over 95 percent of all the wildfires are caused by people and that between 80-85% of all the wildfires in Texas occur within two miles of an established Texas community. Continued rapid population and development growth within the UWI, climate conditions and changes in land use, directly correlates into a sharp increase in the total number of Texans at risk to wildfires.

TFS is committed to continuous wildfire mitigation and prevention programs that reduce hazardous conditions, which lower the risks from wildfires. TFS’s wildfire mitigation and prevention initiatives are based on integrating local involvement at the county, city, community and individual level which produce self-sustaining proactive programs that help Texans help themselves.

Departmental Strategies:

- Assigning a high priority to mitigation and prevention efforts throughout the year
- Basing efforts on local assessment information
- Initiating prevention efforts prior to a developing fire season
- Involving cooperators in designing and delivering programs
- Striving to empower communities and property owners to mitigate hazards in Urban/Wildland Interface areas
- Working with cooperators to develop and deliver wildland fuel reduction programs.

Current activities in these areas include:

- Involving cooperators and stakeholders in designing and delivering programs
- Engaging, encouraging and leading counties and municipalities to develop and adopt Community Wildfire Protection Plans (CWPP)
- Educating and empowering property owners, stakeholders and individuals located in the UWI to mitigate hazards through delivering practical Firewise programs. Guiding and encouraging unincorporated communities to achieve Firewise Community/USA recognition status
- Supporting counties, municipalities and communities in mitigating wildland fuels identified through the completion and on-going process of a CWPP or recognized Firewise Community/USA
- Assisting individuals, stakeholders, state and federal cooperators to develop and deliver fuel reduction programs. Managing the Community Protection Grant program supporting private sector burn managers in conducting prescribed fires adjacent to US Forest Service (USFS) forests
- Serving as a subject matter expert for individuals, stakeholders, state and federal cooperators in the area of prescribed fire
- Promoting and delivering Smokey Bear wildfire education program to Texans
- Initiating wildfire prevention campaigns before and during a fire season through assessing weather and fuel conditions

Program Initiatives:

Community Wildfire Protection Plans (CWPP)

A CWPP is a plan developed by a local government entity at either the county or municipal level in an area at-risk from wildfire. The CWPP development process is a collaboration among the local government entity, stakeholders, individuals and various agencies interested in reducing wildfire risk.

Firewise Programs

There are two major Firewise programs. The first type of Firewise program is an on-going practical Firewise program aimed at educating and empowering property owners, stakeholders and individuals located in the UWI to mitigate wildfire hazards themselves and modify their landscaping and land use so that it will be fire adaptive. This Firewise program includes Firewise landscaping, the Citizen Wildfire Ecology Specialist Certification (targeting Master Naturalists and Master Gardeners), the Community Wildfire Preparedness Library (provides Firewise reference materials to public libraries) and UWI training for fire departments and community planners.

The second type of Firewise program is the Firewise Community/USA program which is aimed at small communities, community associations and master planned communities to assess risk and to create a network of cooperating homeowners, organizations within the community and the community's fire department. The community identifies and implements local solutions to address mitigating wildfire hazards. The community can be recognized by Firewise Community/USA as a nationally recognized Firewise Community. Being recognized as a Firewise Community requires that the community has an on-going commitment towards mitigating wildfire hazards within their community.

Fuel Reduction - Mitigation

One of the tools in hazard reduction efforts is the removal of heavy vegetation growth under controlled conditions to reduce the fuels available to future wildfires. Vegetation is generally removed using mechanical methods—such as mowing or chopping—or prescribed (controlled) fires under manageable conditions.

Wildfire Prevention Programs

Wildfire prevention programs are either campaign based or ongoing proactive education programs. Campaign wildfire prevention programs are aimed at preventing fires at the area, regional or the statewide level, where there are emerging conditions that will increase the number of wildfires or are conducted during a recognized wildfire season. The long term solution towards preventing wildfires is proactive education programs aimed at children (example Smokey Bear's Only You Can Prevent Wildfires).

Emerging Communities Initiative

As the state population continues to grow, many Texas communities are experiencing high velocity change and development. TFS's participation in the Emerging Communities Initiative helps small communities with high growth potential prepare and plan in order to alleviate the potential wildfire problems that will be created as they grow. The Emerging Communities' focus is issues related to enhancing quality of life that are connected to land management, stewardship and preserving and creating an urban canopy; however, UWI issues are directly affecting Texas' emerging communities. The Mitigation and Prevention Department works directly with these Texas emerging communities in completing their CWPP and presenting on-going practical Firewise programs.

Wildfire Case Studies

Following the Cross Plains Fire in December of 2005, that burned through the town of Cross Plains, destroying 116 homes and taking two lives, TFS mitigation staff performed a detailed assessment of the fire area, homes lost and homes remaining. The resulting case study was compiled to help guide future risk mitigation programs and activities based on the specific lessons learned from the homes saved and lost in the Cross Plains Fire. Since the Cross Plains report, four other studies have been initiated following large, destructive fires in different areas of the state. At this time three of these have been completed and one is under development.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

Over 95% of wildfires in Texas are caused by human activity

- Active wildfire prevention campaigns targeting areas that have an increase risk in wildfires or that are experiencing a wildfire season have been proven to reduce local fire occurrence by 60% to 70%
- Proactive fire prevention programs aimed at young children are the most effective in long term. According to the US Fire Administration and the National Fire Protection Association; proactive fire prevention programs lead to lower fire occurrence through sustained behavior modification

Eighty to eighty-five percent of wildfires in Texas occur within two miles of a community. Properly implemented vegetation (wildland fuels) management treatments can significantly reduce or eliminate the risk of large catastrophic fires that burn through and destroy communities. Effectiveness of the program is reflected in the following achievements:

- Twenty-nine communities have achieved and maintain Firewise Community/USA recognition status
- These 29 Firewise Communities represent a total local investment of \$14,402,332.00 in

- implementing and maintaining Firewise programs in their communities
- 6 CWPP's have been completed at the county level since 2006. There are a total of 146 communities within these 6 counties
 - 42,000 acres of fuels treatment projects have been completed since 2006
 - Since 2006, there have been a total of 420 on-going practical Firewise programs presented statewide to 22,400 Texans

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

These programs have gained importance over the last ten years with the recognition that they are essential for the agency to address the significant causal factors that lead to the development of large, damaging wildfire that destroy homes and threaten the citizens of the state. One significant programmatic change that has taken place is the realization that the state, through the TFS, cannot directly deliver these services on a citizen-by-citizen or acre-by-acre basis. To successfully impact a population and area the size of Texas requires program delivery at a community or county-based level with interactive local cooperators.

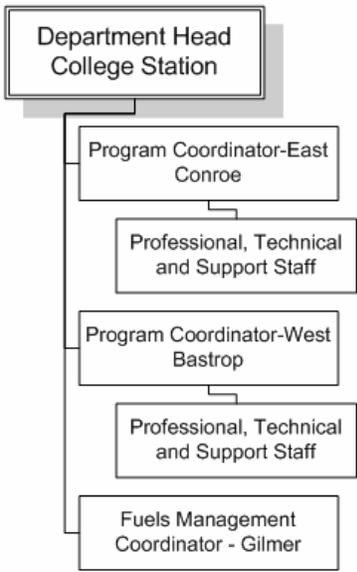
The first prevention team was mobilized in Texas in 1997 in the panhandle area of Texas. Prevention teams were again successfully utilized during the 1998 fire season. These activities were lead by existing TFS staff as assigned additional duties. During this same time frame, the danger inherent in unmanaged population growth into UWI areas, where vegetation is a source of fuels, was gaining prominence as an issue for Texas and the nation.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

This program produces information and educational products that are utilized by citizens, home owners and land owners, local associations, community planners, fire departments, local governmental entities, elected officials and public administrators. Many of the basic informational products are publicly available online. Direct assistance by agency personnel is also available statewide.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Mitigation and Prevention is administered as a department within the Forest Resource Protection Division of Texas Forest Service. The department produces both internal and external products. Products are normally informational in nature and based on public or community requests. Detailed assessments and analyses are also produced as needed. Most departmental services are based on public or community requests. Department personnel, utilizing existing risk assessment tools, also work to identify communities at risk across the state and initiate pro-active contact with community leaders in these areas.



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Operation of the Mitigation and Prevention Department is primarily funded through state appropriations. Federal source grants (National Fire Plan, Hurricane Mitigation, and Fuels Mitigation) have also been utilized to fund specific projects and initiatives.

Mitigation & Prevention Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	265,597.44
State Appropriations – Department of Insurance Fund 0036	579,416.96
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	788,134.77
Gifts	289.26
Indirect Cost	25,033.22
Local Appropriated Funds	8,200.47
Permanent University Fund Equipment Allocation	
Sales	
Services	70,709.64
Other Non-Appropriated Revenues	
TOTAL	1,737,381.76

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

The Texas Department of Insurance State Fire Marshal’s Office (SFMO) is engaged in fire prevention programs. The similarities are that the SFMO and the TFS Mitigation and Prevention Department are both engaged in advocating, promoting and presenting proactive programs related to fire to citizens. The differences are that the SFMO proactive fire programs are aimed at home, school and commercial fire

safety and burn prevention. The focus is on preventing ignition sources inside the home, school or commercial business and teaching people how to plan and conduct exit drills and modifying behavior factors within the home, school or workplace to prevent structure fires. Burn prevention programs are aimed at preventing all types of burns-from direct flame contact to hot liquids.

TFS' focus is on preventing wildfires from occurring based on behavior factors outside of the person's home and on teaching people how to make their homes and property safe from wildfire through on-going practical Firewise programs and the Firewise Communities USA program and to have local governmental entities adopt a CWPP in their county or city to address wildfire and UWI issues. In addition, TFS is actively engaged in fuel mitigation work.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

The SFMO conducts an annual conference with the Texas Fire Marshal's Association each October in Austin. At this annual conference a wide array of courses are presented ranging from fire investigation and fire protection systems to fire prevention programs. TFS is invited and participates each year presenting our different programs. Through this conference and both agencies' involvement with the Texas Fire Chiefs Association and the State Fireman's and Fire Marshals' Association, Texas Fire Service is aware of the differences among scopes of the fire prevention programs that each agency provides. There are no formal or informal MOUs or interagency contracts in place.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

Federal Wildland Fire Agencies: The TFS Predictive Services Department maintains a cooperative relationship with the federal wildland agencies (USFS, US Fish & Wildlife, etc). Efforts primarily include the exchange of information and alerts on existing and potential treatment areas. Where CWPP's impact areas adjacent or near federal lands, representatives from the federal agencies are brought in to the plan development process.

State Agencies: Where CWPP's impact areas adjacent or near state lands, representatives from the state agencies are brought in to the plan development process.

TFS provides subject matter expertise services to the TP&W and GLO regarding fuel mitigation and reduction efforts. The TFS provides fuel reduction work for the State of Texas Adjutant General's Department - Texas National Guard managed properties.

County/City Government: County and local government entities are primary cooperators in prevention and mitigation efforts. TFS employees work as subject matter experts and catalysts to bring local and community leaders together to address identified problems, issues and communities at risk. Decision

support information is also provided for counties considering burn bans, fireworks restrictions or county level emergency declarations. The major focus is to engage local government towards approving CWPP's.

K. Contracted expenditures made through this program:

None.

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None

A. Planning & Preparedness

Name of Program or Function	Planning & Preparedness
Location/Division	Statewide/FRP
Contact Name	Don Galloway, Department Head 979-458-6507 dgalloway@tfs.tamu.edu
Actual Expenditures, FY 2008	\$1,201,463.46
Number of FTEs as of August 31, 2008	8.04

B. What is the objective of this program or function? Describe the major activities performed under this program.

The TFS Planning & Preparedness Department works across agency boundaries to enhance the effective implementation of the Texas Wildfire Protection Plan (TWPP). Department staff works collaboratively with other agencies, departments and personnel in planning, developing, implementing, supporting and evaluating TFS response capabilities and needs.

Planning personnel work in conjunction with TFS Predictive Services to monitor conditions and determine the needed preparedness levels. Based on this analysis, resources are mobilized and pre-positioned in areas of the state deemed to be at risk. The response resources utilized must be flexible, based on the current fire risk and occurrence, and involve the most appropriate available local, state, federal and contract resources. Placement and daily management of assigned fire resources is coordinated by the Incident Response Department. Availability, qualification determinations, ordering, tracking, mobilization and demobilization of personnel are managed by Planning & Preparedness.

In Texas, even a moderately sized wildfire may involve from two to 10 fire departments, numerous pieces of county equipment, local law enforcement, emergency medical services and resources from TFS, Department of Public Safety, Texas Department of Transportation, Texas National Guard, TDEM and multiple out-of-state cooperators. All of these responders need to be organized before the fire starts in order to maximize safety and effectiveness.

Statewide, a fire season can easily involve hundreds of pieces of equipment and thousands of firefighters. Good planning and preparedness allows for a more effective and faster response, thereby reducing both losses and suppression cost.

Although primarily focused on wildfire response, these functions must also support the agency's roles in the State Emergency Management Plan for all-hazard emergencies such as hurricanes, floods, tornados and other domestic incidents.

Departmental Strategies:

- Analyzing assessment and monitoring data to determine preparedness levels
- Prepositioning resources based on analysis
- Maintaining a flexible force structure based on risk and occurrence
- Involving local, state, federal, and contract resources
- Maintaining readiness of resources

Current activities in these areas include:

- Working with agency administrators, departmental staff and agency personnel to identify critical information needs and insure the timely availability of data, including the development and support of technological solutions, as needed
- Insuring the collection, evaluation, dissemination and use of resource and incident information to support strategic decision making including the repositioning and management of available resources based on current fire risk
- Monitoring state and local wildfire occurrence and fire causes
- Developing and maintaining information systems and databases for state, regional and local emergency response equipment and resources
- Maintaining wildland firefighter training and qualification records for state and local personnel
- Ordering, maintaining and pre-positioning essential equipment and supply caches across the state
- Coordinating the mobilization and demobilization of agency and interagency resources and equipment at the regional, state and national level
- Coordinating the regional mobilization and demobilization of local resources under specific mutual aid programs [Texas Intrastate Fire Mutual Aid System (TIFMAS) response and Regional Type III Incident Management Teams (RIMT's)].
- Developing and maintaining agency and interagency mobilization procedures, response plans and interagency agreements
- Serving as a primary point of contact for federal, state and local agencies and cooperators
- Providing budget analysis and recommendations, compiling and preparing department and division budgets

Texas Interagency Coordination Center (TICC)

TFS maintains a joint coordination center with the USFS and the Department of the Interior to coordinate the mobilization, demobilization and tracking of state and federal wildfire resources and personnel. The center receives and maintains personnel qualifications and training records for Texas-based firefighters and resources in the national dispatch system. Additionally, TFS personnel also maintain the records system and ordering for supply and equipment cache's located across the state.

Emergency Operations Center (EOC)

TFS maintains an emergency operations center at the agency headquarters in College Station to provide statewide situational awareness and strategic oversight and management of all TFS emergency response activities. The EOC continually monitors fire risk, state and local fire occurrence, and the availability and utilization of firefighting resources, equipment and personnel across the state.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

Since 1998 the TFS staff assigned to TICC have mobilized and demobilized the following state and federal resources from across the nation to support Texas fire suppression and all-hazard operations:

- 40,644 personnel
- 788 dozers
- 943 fire engines
- 639 aircraft
- 842 handcrews

In cooperation with the Texas Fire Chief's Association, TFS Planning & Preparedness has also coordinated three mobilizations of local (Texas) resources under TIFMAS since September of 2008. TIFMAS resources mobilized for Hurricane Ike, the Presidio flood and the April 9th wildfire outbreak include:

- 6 ladder trucks
- 12 water tenders
- 32 fire engines
- 1 rescue truck
- 345 firefighters
- 10 strike team leaders
- 2 fire inspectors
- 20 ambulances
- 132 paramedics

The department maintains the training and qualifications records for 745 firefighters and emergency responders. All of these personnel require annual training and fitness testing.

The Planning & Preparedness Department also maintains a number of information products that are regularly utilized by the agency and cooperators at the state and local level.

- The Fire Department Directory (FDD) was created in response to HB 1915 (80th Session, 2007) that tasked Texas Forest Service with the development of a fire department listing for the state. The Directory is an online application that is available to all Texas fire departments, agencies and associations. Currently the directory lists information on 1,884 fire departments.
- During periods of elevated fire activity the TFS EOC coordinates a daily statewide operational briefing that includes assessments on weather, expected fire behavior, safety measures, a review of current operations, public information efforts and administrative issues. For state and interagency personnel this is conducted as a statewide conference call with online, interactive graphics. A link to these graphics is also distributed to interested fire departments and cooperators via an email listserv account.
- TFS maintains the Texas Regional Response Network (TRRN) application for the TDEM. TRRN is a web-based resource and equipment listing for mutual aid resources within Texas. This

application includes local and state resources and supports all-hazard operations (i.e. fire, law enforcement, search and rescue, emergency medical, etc.). Currently there are 41,610 pieces of equipment listed in the application with 2,029 state agencies and local jurisdictions having access.

- In 2005 TFS launched an online fire reporting system for fire departments to better capture wildland fire occurrence and costs of suppression across the state. The Fire Department (FD) Fire Reporting system is a voluntary system with a minimum of information collected, such as fire name, date, location, acres, cause, homes threatened and saved, injuries and fatalities. The system also allows responders to submit equipment and personnel hours to generate a FEMA-based suppression cost. Information entered into the system is immediately visible to all system users and cost estimates can be counted by the state towards meeting the required thresholds for federal assistance. Currently the FD Fire Reporting system contains 216,984 reports submitted by 1,343 fire departments. This system has also been utilized by FEMA as the standard reporting system for local reimbursements on federally declared fires. Since its launch the TFS system has been responsible for \$8 million in federal and state response reimbursement payments to Texas fire departments.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

In 1993 the 73rd Legislature passed HB 842 making TFS responsible for the “coordination of the response to each major wildfire or potentially major wildfire in the state” and directing TFS to establish a statewide fire coordination center.

In 1998 the TICC was established by TFS, the US Fish & Wildlife Service, USFS, the National Park Service, the Bureau of Indian Affairs and the Nature Conservancy to serve as a single coordination and support center for wildland fire agencies in Texas.

In 1998 Texas experienced a statewide fire season that lasted more than six months. For the first time, web pages, email distribution and online file transfer sites were incorporated into daily fire response operations to provide the necessary information flow on fire conditions, fire occurrence and suppression resources across the state. Following the 1998 fire season, Planning & Preparedness was identified as one of the key components of the TWPP.

The TFS EOC was opened as a permanent, dedicated facility in March of 2005 to provide and maintain statewide situational awareness, strategic oversight and management of TFS fire and emergency operations. Prior to the EOC, this function was usually established as-needed in temporary facilities such as training rooms. Since its establishment the EOC has been fully activated and staffed 65% of the time.

In 2007 the EOC and the state mobilization functions at TICC were combined into the Planning & Preparedness Department.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

This department primarily works within the wildfire and emergency response community at the state and federal level. At the state and federal level these programs provide situational awareness of resource availability, fire occurrence and catastrophic events to responders and decision makers. This program area also maintains, mobilizes and demobilizes supplies, resources and personnel across the state as needed to support emergency response operations.

At the regional, county and local level, the department coordinates the mobilizations systems for TIFMAS with the Texas Fire Chiefs Association and the RIMT programs.

In all cases, the mobilization of fire and emergency response resources must be authorized by the appropriate authority at the state or national level before proceeding.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Planning & Preparedness is administered as a Department within the Forest Resource Protection Division of the Texas Forest Service.

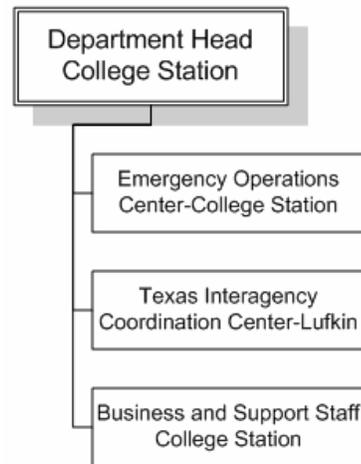
In all cases, the mobilization of fire and emergency response resources must be authorized by the appropriate authority at the state or national level before proceeding. Mobilization agreements and authorities include:

- The State Emergency Management Plan
- USFS Cooperative Agreement
- USFS Annual Operation Agreement
- USFS Southwest/Southern Regions Memorandum of Understanding
- South-Central Forest Fire Compact
- Department of Interior Memorandum of Understanding
- Texas Parks and Wildlife Memorandum of Understanding

State and federal resources are ordered and tracked through the Resource Ordering and Status System (ROSS). More information on this system is available at <http://ross.nwcg.gov/>

Mobilization Guides and Procedures utilized include:

- National Interagency Mobilization Guide
- Southern Area Mobilization Guide
- Texas Fire Response Handbook
- TIFMAS Mobilization Guide



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Operation of the Planning & Preparedness Department is primarily funded through state appropriations and grants. Homeland Security and federal National Fire Plan grants have also been utilized to fund specific projects and initiatives.

Planning & Preparedness Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	110,940.22
State Appropriations – Department of Insurance Fund 0036	353,271.36
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	654,556.60
Gifts	
Indirect Cost	73,790.64
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	
Services	
Other Non-Appropriated Revenues	8,904.64
TOTAL	1,201,463.46

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

In 2005 TFS launched an online fire reporting system for fire departments to better capture wildland fire occurrence and costs of suppression across the state. Information is visible to all system users immediately upon entry and provides a more immediate awareness of fire activity during a fire season. The TFS system is voluntary with a minimum of information collected. The system also allows

responders to submit equipment and personnel hours to generate a FEMA-based suppression cost. Cost estimates can be counted by the state towards meeting the required thresholds for federal assistance. This system has been utilized by FEMA as the standard reporting system for local reimbursements on federally declared fires. Currently the FD Fire Reporting system contains 216,984 reports submitted by 1,343 fire departments. Since its launch the TFS system has been responsible for \$8 million in federal and state response reimbursement payments to Texas fire departments.

The SFMO also maintains a fire reporting system that provides fire response information at the state and federal level. The National Fire Incident Reporting System or Texas Fire Incident Reporting System IRS or TXFIRS system records a substantial quantity of fire and emergency response data across all categories (wildland/grass, structural, haz-mat, search and rescue, etc.). Reporting into NFIRS is required for all departments regulated by the Texas Commission on Fire Protection.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency’s customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

TFS FD Fire Reporting is a voluntary participation system that was established for informational needs that cannot be met under NFIRS. Rather than enter information into NFIRS directly, many large departments use third party software that periodically exports information to NFIRS. TFS is currently working with one of the primary commercial software developers, pursuing the possibility of having a “TFS export” added to its software. The possibility is still in the early stages of consideration.

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

Federal Wildland Fire Agencies: TFS maintains a cooperative relationship with the federal wildland agencies (USFS, US Fish & Wildlife Services, etc). Efforts primarily include the sharing of equipment and personnel under a series of interagency agreements.

State: At the state and federal level, Planning & Preparedness provides a number of services at the request of TDEM including the mobilization of state, local and national resources for emergency response.

Fire Departments, County and Local Government: At the local level, fire response and local resource information from TFS is also available to fire departments and local government officials online.

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
Managed Network Solutions	4,950.00	Off-site server cabinet rental for emergency recovery/ mission critical applications

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

More information on Texas Interagency Coordination Center is available online at:

<http://ticc.tamu.edu/>

The Fire Department Directory is available online at:

<http://tfsfrp.tamu.edu/fdd/>

A. Local Capacity Building

Name of Program or Function	Local Capacity Building
Location/Division	Statewide/FRP
Contact Name	Joe Fox, Department Head 979-458-6507 jfox@tfs.tamu.edu
Actual Expenditures, FY 2008	\$22,800,862.08
Number of FTEs as of August 31, 2008	22.03

B. What is the objective of this program or function? Describe the major activities performed under this program.

Local fire departments are the primary initial response resources for wildfire suppression in Texas. TFS is committed to train, equip, and assist them in support of the TWPP. Currently Texas Forest Service administers the following fire department assistance programs:

- Volunteer Fire Assistance (VFA) (initiated in 1975) - TFS received a limited amount of federal funds to assist local fire departments. In previous years these funds were used to provide equipment grants. Since 2001, the funds have been utilized in conjunction with the Rural Volunteer Fire Department Assistance Program to provide grants to fire departments for wildland protective clothing, structural protective clothing (heavier protective clothing worn in structural fires), and firefighter training
- Federal Excess Personal Property (FEPP) (initiated in 1978)—TFS has the authority to acquire excess federal vehicles and equipment and assign them to fire departments. The receiving department is responsible for the care and maintenance of all assigned property
- Firesafe (initiated in 1986) - TFS operates a program to provide low-cost wildland and structural protective clothing to rural and small community fire departments. New gear is purchased in volume by the agency and then resold, with the savings being passed along to the fire department. Through this program, eligible fire departments can get quality protective clothing at savings of 30% to 40%. Through a complimentary program, TFS also purchases and sells Fire Quench, a Class A foaming agent for use in fire suppression that is manufactured through the Texas Department of Criminal Justice
- Volunteer Fire Department Motor Vehicle Self-Insurance (initiated in 1995)—This program was established by the 74th Texas Legislature (SB 1232), who directed Texas Forest Service to create and administer this self-insurance program for fire departments. Through the program, Texas Forest Service provides low-cost vehicle liability insurance at the greatly reduced cost of \$150 per vehicle per year

- Helping Hands (initiated in 1997)—Created by the 75th Texas Legislature (HB 680) the Helping Hands Program provides liability relief to industry, businesses, cities and others who donate surplus fire and emergency equipment to TFS. Donated equipment can then be distributed by TFS to fire departments around the state
- Rural Volunteer Fire Department (VFD) Assistance Program (initiated in 2001)—Created by the 77th Texas Legislature (HB 2604) the Rural VFD Assistance Program provides \$15 million per year in grants for equipment and training, including tankers, brush trucks, chassis, truck bed slip-on units that fit in to truck beds, fire and rescue equipment, protective clothing, training tuitions, computers, dry hydrants and communications equipment. Grant funding for this program has recently been increased to \$25 million per year
- Rural Volunteer Fire Department Insurance Program (initiated in 2001)—The Rural VFD Insurance Program was also created by the 77th Texas Legislature (HB 3667) to provide grants for Texas firefighters to obtain workers compensation and death and disability insurance. The program is administered by TFS and is funded by a 2% tax on the sale of fireworks

Departmental Strategies:

- Assisting local fire departments which are the primary initial attack resource for rural Texas
- Training, equipping and supporting local fire departments and other cooperators
- Focusing on TFS fire assistance programs for cooperators in support of the TWPP
- Encouraging partnerships between all federal, state, and local cooperators

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The Capacity Building Department of TFS administers a number of fire department assistance programs. Cumulatively, these programs provide assistance to Texas fire departments 3,500 times each year. While this number will include multiple assists to a single department (a department insured through the vehicle liability program, funds for the purchase of a truck, a set of donated breathing apparatuses, a training grant to send firefighters to a regional school), there are very few eligible departments in the state who have not received some assistance from TFS.

- The Rural VFD Assistance Program (or HB 2604) provides grants for training, tankers, brush trucks, chassis, slip-on units, fire and rescue equipment, protective clothing, training tuitions, computers, dry hydrants and communications equipment. Annual program delivery costs range from 5% to 7% of program funds. Since the program was launched on September 1, 2002 it has received 18,218 requests for assistance totaling \$267,133,900 and approved 12,970 approvals for \$107,424,258 including:

Category	Requests Approved	Number of Items
Large Brush Truck	163	
Small Brush Truck	461	
Tanker	289	
Large Truck Chassis	48	
Small Truck Chassis	156	
Slip-on Unit	224	
Fire Equipment	1,137	6,433
Rescue Equipment	490	1,149
Communications Systems	81	144
Dry Hydrants	45	175
Computers	547	550
Protective Gear-Structural	820	15,286
Protective Gear-Wildland	1,143	29,442
Training Tuitions	7,034	27,707
Training Library	216	307
Training Equipment	116	125
Total	12,522	

- The Rural VFD Insurance Program (or HB 3667) provides grants for Texas firefighters to obtain workers compensation and death and disability insurance. Annual program delivery costs are 7% of program funds. Since the program was launched on September 1, 2002 its disbursements include:

	Departments	Firefighters	Funds Awarded
FY 2003	243	6,786	\$361,837
FY 2004	365	9,918	\$614,998
FY 2005	393	10,322	\$617,228
FY 2006	369	9,732	\$594,953
FY 2007	359	9,526	\$625,439
FY 2008	381	10,029	\$654,498
FY 2009	343	9,096	\$578,794
Total			\$4,047,747

- Through the Federal Excess Personal Property (FEPP) program TFS has the authority to acquire excess federal (primarily military) vehicles and equipment and assign them to fire departments. Currently there are 1,113 vehicles assigned through this program. While the availability of federal excess equipment has declined significantly since the program began, FEPP still places over \$1 million in equipment each year. A similar federal program, referred to as the Firefighter Property program (or FFP) is now available that provides an alternate source for excess military equipment. The agency has recently completed the necessary agreements to participate in this program and expects FFP to become the primary source for excess federal equipment in the future

- The Firesafe program provides low-cost wildland and structural protective clothing to rural and small community fire departments. The TFS also purchases and sells Fire Quench, a Class A foaming agent for use in fire suppression that is manufactured through the Texas Department of Criminal Justice. On average, these programs process 300-500 sales a year for \$1 million in transactions
- The VFD Motor Vehicle Self-Insurance (or Riskpool) program currently provides vehicle liability insurance for 1,065 vehicles with 276 fire departments. The current cost of insurance under the program is \$150 per vehicle per year. Based on information provided during enrollment, 38% of the fire departments enrolling in the program were uninsured prior to joining. For the fire departments that moved their coverage from another source, savings in insurance premiums to date is currently estimated at \$3,175,647
- The Helping Hands program provides liability relief to entities donating surplus fire and emergency equipment to TFS. Donated equipment can then be distributed to fire departments around the state. Since this program began in 1997, it has received an estimated \$19 million in equipment donations. This includes 190 emergency vehicles, 3,898 self-contained breathing apparatuses (SCBA's), 5,802 spare air bottles and over 42,000 other items such as hoses, nozzles, radio equipment and protective clothing. With the exception of breathing apparatuses and vehicles, all equipment is awarded to fire departments at no cost. By legislation, SCBA's must be certified prior to distribution. The cost of certification is normally less than \$100 per air pack, and is passed on to the receiving fire department. Departments receiving vehicles must pay the title transfer fee, usually less than \$25

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

This legislative history for the TFS Local Capacity Building programs is included in the general agency history. They are repeated here to more clearly show the progression and development of this particular program area.

1995 – 74th Legislative Session

- SB 1232 – established the VFD Motor Vehicle Self-Insurance Program (or Riskpool)
- HB 2603 – named VFDs as governmental units thereby limiting liability

1997 – 75th Legislative Session

- HB 680 – established the VFD Helping Hands program
- HB 2169 – increased the Riskpool vehicle liability insurance coverage to 100/300/100 per occurrence
- HB 1602 – limited liability for landowners who install dry hydrants

2001 – 77th Legislative Session

- HB 2604 – established the Rural VFD Assistance Program to assist fire departments in acquiring equipment and training
- HB 3667 – established the Rural VFD Insurance Program to assist fire departments in payment of workers' compensation insurance

2003 – 78th Legislative Session

- HJR 61 – constitutional amendment to allow municipalities to donate equipment and supplies to Texas Forest Service (Helping Hands program)
- HB 873 – amendment to the Rural VFD Insurance Program Advisory Committee and certification requirements

2007 – 80th Legislative Session

- HB 3315 – increased the funds assessed for the Rural VFD Assistance Program

2009 – 81st Legislative Session

- SB1011 – transferred the Texas Commission on Fire Protection cost share funding to TFS

Fire Department Survey:

Immediately following the passage of HB 2604 (77th Session, 2001) TFS began a detailed statewide survey of fire departments with two purposes: determine the baseline capacity across the state and allow local departments to identify and prioritize their needs. The survey was conducted by TFS field personnel in direct contact with fire departments and took nearly a year to complete. Results from the survey were used to guide the development of the Rural Volunteer Fire Department Assistance Program (HB 2604).

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

The TFS Capacity Building programs were initiated to help increase fire protection capabilities at the local and community level across the state, with an emphasis on smaller or rural communities. Program funding and operation are intended to assist locally formed and operated fire departments with essential or key needs, thereby raising their capacity to respond and protect their communities.

Program eligibility is usually defined by state legislation or by federal program regulations. For the assistance programs initiated prior to 2001, eligibility is limited to volunteer fire departments (i.e. a department run by its members on a not-for-profit basis). This includes both volunteer and combination departments (volunteer departments with some paid personnel). The Rural Volunteer Fire Department Assistance Program and the Rural Fire Department Insurance Program are legislatively limited to volunteer or combination departments with 20 or fewer paid members. The Rural Volunteer Fire Department Insurance Program has the added stipulation that the department be participating in a firefighter certification program under the Texas Commission on Fire Protection, the State Fireman's and Fire Marshals' Association of Texas or the National Wildfire Coordinating Group.

TFS does award some federal source funds under the Volunteer Fire Assistance program that carry the additional stipulation that the receiving department must be National Incident Management System compliant.

Equipment received through the Federal Excess Personal Property program may also be placed with county firefighter associations and fire training facilities, within certain restrictions.

Based on our most recent information there are 1,884 fire departments in Texas. Approximately 94% of these are eligible for at least one of the TFS Capacity Building programs, and almost all of the eligible departments have received some type or assistance from TFS.

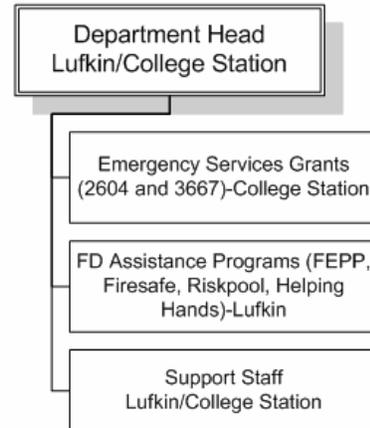
There are 1,708 fire departments that meet the eligibility requirements for the Rural VFD Assistance Program (RVFDAP). Since September 1, 2002, this program alone has received 18,218 assistance requests from 1,665 of these departments. So far 1,564 of these departments have received some type of grant, 1,117 of these for fire engines or tankers. This means 90% of the fire departments in the state are eligible for RVFDAP and 97% of these have requested assistance. Of the requests submitted under this program:

- 94% of the fire departments who have submitted requests have received assistance
- 71% of the all submitted requests have been approved (or 40% based on dollar amount)
- On average, individual requests are approved for 80% of the amount requested

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Capacity Building is administered as a Department within the Forest Resource Protection Division of TFS. The department is responsible for the delivery of the TFS fire department assistance programs.

Authority for program administration is usually placed with the TFS Director/State Forester by state legislation or federal program regulations. Oversight and administration of the programs is delegated to the Capacity Building Department Head, with designated staff responsible for day to day program delivery.



Applications for assistance are submitted to TFS offices in College Station or Lufkin and routed to the appropriate program staff. Grant and equipment requests are entered into a database and rated using a standard formula.

Rural Volunteer Fire Department Assistance

Procedures for RVFDAP were developed by agency personnel and approved by the agency Director. These procedures were developed based on input from fire department surveys, internal agency meetings and an agency-appointed, external advisory group. Suggested program changes are recommended annually

by the Department Head, with input from program staff and the external advisory group. Final authority on changes rests with the TFS Director. Assistance is available for equipment purchases and training tuitions based on a percentage of the actual cost up to a maximum dollar amount by category (i.e. small brush truck, tanker, fire equipment, training tuition, etc.). Requests for funds are reviewed and awarded by an internal agency committee utilizing a standardized rating system and guidelines.

Volunteer Fire Assistance

Volunteer Fire Assistance is a federal-source program delivered through the TFS. Program procedures are set and approved by the USFS. Currently these funds are being utilized in conjunction with the Rural Volunteer Fire Department Assistance program to provide grants to fire departments for wildland protective clothing, structural protective clothing and firefighter training.

Rural Volunteer Fire Department Insurance

Rules and procedures for the Rural Volunteer Fire Department Insurance program were developed by agency personnel and approved by the TFS Director. These procedures were developed based on input from fire department surveys, internal agency meetings and an external Advisory Committee. Suggested program changes are recommended annually by the Departmental Head, with input from program staff and the Advisory Committee. Final authority on changes rests with the TFS Director.

Funding is provided to eligible fire departments to assist with the purchase of workers compensation insurance, death insurance, and/or disability insurance. Applications to the program are collected during an annual enrollment that is publicized and open for at least 60 calendar days. Each eligible department enrolled during the sign-up period will receive a flat-rate grant per firefighter as determined by the Advisory Committee.

Helping Hands

Helping Hands is a surplus equipment program based on state legislation. Procedures for the program were developed by agency personnel and approved by the TFS Director. Applications for equipment are received, reviewed and rated based on a standard rating system. Assigned program personnel will award equipment to fire departments based on their ratings as the equipment becomes available. The agency reserves the right to issue approvals outside the rating system based on severity of need. Once awarded, items become the property of the receiving fire department

Federal Excess Personal Property (FEPP)

FEPP is a federal surplus equipment program delivered through TFS. Program procedures are set and approved by the USFS. Applications for equipment are received, reviewed and rated based on a standard rating system. Assigned program personnel will award equipment to fire departments based on their rating as the equipment becomes available. The agency reserves the right to issue approvals outside the rating system based on severity of need. The federal government maintains title to all assigned equipment and performs periodic audits of the program.

Firesafe

The Firesafe program provides low-cost wildland and structural protective clothing to rural and small community fire departments. Procedures for the program were developed by agency personnel and approved by the TFS Director. New gear is purchased in volume by the agency utilizing standard purchasing procedures. Orders placed by eligible fire departments are processed and shipped by assigned agency personnel.

Volunteer Fire Department Vehicle Liability Insurance (Riskpool)

The VFD Vehicle Liability Insurance Program was established by the 74th Texas Legislature who directed TFS to create and administer a self-insurance program for fire departments. Procedures for the program were developed by agency personnel and approved by the TFS Director, in consultation with The Texas A&M University System. Applications from eligible fire departments are processed by assigned agency personnel. External legal counsel and claims specialists are consulted in the investigation and processing of claims. Premiums and claims payments are managed by TFS personnel from a designated fund.

G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Operation of the Capacity Building Department is primarily funded through state appropriations.

Local Capacity Building Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	213,597.34
State Appropriations – Department of Insurance Fund 0036	206,889.80
State Appropriations – Volunteer Fire Department Assistance Account 5064	19,123,368.66
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	972,699.07
Contracts and Grants	913,840.75
Gifts	264.50
Indirect Cost	
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	1,221,262.42
Services	148,939.54
Other Non-Appropriated Revenues	
TOTAL	22,800,862.08

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

None.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

N/A

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

Federal agencies: VFA and FEPP are federal programs, delivered by Texas Forest Service, under agreement with the USFS. These programs must operate in compliance with federal program guidelines and are subject to federal audit and review.

Local government: The TFS Capacity Building programs work with volunteer or smaller combination fire departments across the state.

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
Travis P. Clardy	9,680.02	Legal counsel for the VFD Motor Vehicle Self-Insurance Program
Kimco Services	6,621.89	Airpack certification fees for the Helping Hands program

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

More information on the TFS Capacity Building programs can be accessed at:
<http://texasforests.tamu.edu/main/article.aspx?id=1536>
<http://ticc.tamu.edu/firedepartment.htm>

A. Incident Response

Name of Program or Function	Incident Response
Location/Division	Statewide/FRP
Contact Name	Paul Hannemann, Department Head 979-458-6507 phannemann@tfs.tamu.edu
Actual Expenditures, FY 2008	\$2,682,249.61
Number of FTEs as of August 31, 2008	34.75

B. What is the objective of this program or function? Describe the major activities performed under this program.

Since its inception, one of the primary missions of TFS has been the suppression and extinguishing of forest fires. Beginning in 1915 the agency was instructed to “Take any action deemed necessary...to prevent and extinguish forest fires”. In 1993 the mission was expanded to include “Coordination of the response to each major or potentially major wildland fire in the state...”

The role of the Incident Response Department of Texas Forest Service is to insure the rapid and effective response of appropriate resources, as needed, to suppress and extinguish wildfires in Texas. Rapid initial response to wildland fires is essential to suppress wildfires during high fire danger conditions, limit losses and provide for the safety of emergency responders and citizens. The task is to do so in a cost-effective and efficient manner.

Texas uses a tiered approach to wildfire response and suppression. Local fire departments and counties are the first responders, with state response being activated as fires or conditions exceed the local ability to control. TFS is the lead state agency for wildfire response in Texas. As the suppression resources of TFS and other state agencies are depleted, out-of-state resources are brought in, under state control, to meet essential needs.

TFS works with local fire departments under a unified incident command system to coordinate the efforts of all cooperators and minimize losses. Safe, but aggressive initial attack is emphasized, based on forecasted fire behavior. Rapid response and the utilization of appropriate resources are also essential in preventing project fires – large, destructive fires – that burn for multiple days and tie up resources needed to respond to new fires that may occur.

To insure safe and effective operations requires a coordinated effort well before the fire starts, including programs such as common training and certification; common communications and command structure; full situational awareness and utilization of predictive services information; constant analysis of needs, risk, available resources and response times; and the utilization of a flexible force structure with appropriate kinds and types of resources.

All Hazard Response

In addition to the firefighting mandate, TFS is routinely called upon under the State Emergency Management Plan to assist during all-hazard emergencies such as hurricanes, floods, tornadoes, oil spills and domestic situations that need to be managed by an incident command staff. The incident command system provides a means to coordinate and manage personnel, equipment, facilities and communications to effectively accomplish emergency response operational requirements at incident sites.

Departmental Strategies:

- Providing for the safety of emergency responders and citizens
- Conducting operations in a cost-effective and efficient manner
- Coordinating the efforts of cooperators to minimize losses
- Emphasizing aggressive initial attack based on fire behavior
- Incorporating operational objectives to prevent project fires that burn for multiple days and tie-up resources needed for initial attack

Program Initiatives:

Cooperative Response and Resource Management

Wildfire suppression in Texas is a cooperative effort. TFS response personnel are expected to know, work with and support the fire departments within their assigned regions. This should include knowledge of each fire departments capabilities, training and equipment. Response staff should also serve as the local point of contact and information on TFS Capacity Building (and other) programs for both fire departments and TFS staff at the state program level. Incident response personnel are expected to know the vegetation, hazards and risks within their regions, including critical conditions and special tactics or resources that may be required. These networks and knowledge are essential for TFS personnel to establish and lead response operations involving local, state and national resources.

Training

TFS also provides nationally certified wildfire and emergency management training to fire departments and agencies across the state. TFS provides local classes and regional academies to promote firefighter and fire department development and safety. Wildfire and emergency management training is coordinated under the Incident Response Department and primarily conducted by Incident Response personnel, to insure “what we teach” is “what we do”.

Radio Communications

Accurate and clear communication is an essential function during emergency response. This can be particularly problematic when utilizing a mix of response resources from multiple departments and agencies. Personnel within the TFS Incident Response department maintain the radio systems, towers and communications plans that are essential to response operations. Activities in this area include participation on the State Communications Coordination Group, the Texas State Interoperability Executive Committee and the establishment of three statewide fire mutual aid frequencies for use by local, state and national resources.

Texas Intrastate Fire Mutual Aid System (TIFMAS)

In cooperation with the Texas Fire Chief’s Association, TFS has been developing the capability to mobilize local (Texas) fire suppression resources to provide regional mutual aid during large-scale disasters. Under TIFMAS, local, in-state suppression resources are utilized to meet emergency response needs in other areas of the state.

Regional Type III Incident Management Teams (RIMT's)

TFS is also working with the TDEM to develop RIMT's as an added component to wildfire and all-hazard response. These teams are formed by personnel from local and municipal entities that are trained and mobilized by TFS to provide support as needed. The RIMT program was initiated in 2006 by Governor Rick Perry's Executive Order RP57 and is delivered by the TFS with program funding by TDEM.

These teams work under the direction of the TFS Lone Star State IMT to support impacted communities in managing security and continuity of government issues, assessment of critical infrastructure, and restoration of essential services following a catastrophic incident. There are 362 RIMT members statewide, representing all first responder disciplines.

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

Texas is considered a private property rights state. With a 261,797 square mile land area, less than 2 percent of the land falls under federal ownership. TFS is the only state agency authorized to prevent and suppress wildland fires throughout the state. Its employees are authorized to enter upon any privately owned lands in the performance of their fire suppression duties, which are under the direction of the State Forester (TFS Director). Prior to the 2009 Legislative Session the agency has 172 full-time National Wildfire Coordinating Group (NWCG)-qualified firefighters statewide, including 27 of the 35 positions within the Response Department. Beginning September 1, 2009 the agency will be filling 60 additional firefighter positions which were added by this legislation across the state.

Wildfire activity in Texas has continued to increase over the past two decades with significant fire seasons occurring in nine of the last fourteen years. Three of the most severe of these fire seasons have occurred in the last four years, including 22 reported civilian fatalities.

Cumulative fire statistics for the last five years show TFS running significantly elevated fire response operations (involving the mobilization of additional resources into high risk areas) approximately 65% of the time. Since TFS's role is to assist local responders as fires or conditions exceed their ability to suppress, the agency traditionally responds to 10-15% of the wildfires that occur. However it is usually the "worst of the worst" and accounts for approximately 65-70% of the acreage burned.

2005-2009 Wildfire Summary (as of August 2009)

Agency	# of Fires	Acres	Homes Saved	Homes Lost	\$ Saved	\$ Lost
TFS	8,130	3,023,322	23,526	807	\$ 3,859,659,858	\$ 791,541,342
FD	65,721	1,663,989	30,890	609	\$ -	\$ -
Total	73,851	4,687,312	54,416	1,416	\$ 3,859,659,858	\$ 791,541,342

TFS is also routinely called upon under the State Emergency Management Plan to assist during all-hazard emergencies such as hurricanes, floods, tornadoes, oil spills and domestic situations. By providing state and regional incident management teams and personnel the agency helps to coordinate emergency response personnel, equipment, facilities and communications at incident sites. Agency and RIMT responses include:

Tropical Storms/Hurricanes:

Tropical Storm Charley (Aug. 1998, Texas)
Tropical Storm Frances (Sept. 1998, Texas)
Hurricane Bret (Aug. 1999, Texas)
Tropical Storm Allison (June 2001, Texas)
Tropical Storm Faye (Sept. 2002, Texas)
Hurricane Isidore (Sept. 2002, Louisiana)
Hurricane Lili (Oct. 2002, Louisiana)
Hurricane Claudette (July 2003, Texas)
Hurricane Isabel (Sept. 2003, North Carolina)
Hurricane Erika (Aug. 2003, Texas)
Florida Hurricanes 2004

- Charley (Aug.)
- Frances (Sept.)
- Ivan (Sept.)
- Jeanne (Sept.)

Hurricane Katrina (Aug. 2005, Louisiana)
Hurricane Rita (Sept. 2005, Texas)
Tropical Storm Erin (Aug. 2007, Texas)
Hurricane Dean (Aug. 2007, Texas)
Hurricane Humberto (Sept. 2007, Texas)
Hurricane Dolly (July 2008, Texas)
Tropical Storm Edouard (Aug. 2008, Texas)
Hurricane Gustav (Aug. 2008, Louisiana)
Hurricane Ike (Sept. 2008, Ike)

Flooding:

Victoria, Cuero, San Antonio (Oct. 1998)
San Antonio/Hill Country (July 2002)
Liberty County (Nov. 2002)
Robertson and Brazos County (May 2004)
San Antonio/Central Texas (June 2004)
Thanksgiving (Nov. 2004)
Houston (June 2006)
El Paso (Aug. 2006)
Southeast Texas (Oct. 2006)
North and Central Texas (June 2007)
San Augustine/Sabine (March 2008)
Wichita County (Aug. 2008)
Presidio County (Sept. 2008)

Tornadoes:

Jarrell (May 1997)
Fort Worth (March 2000)
Hondo (Oct. 2001)
Corpus Christi (Oct. 2002)
Rusk County (April 2003)
Tulia/Cactus (April 2007)
Eagle Pass (April 2007)

Law Enforcement:

Republic of Texas Standoff (April 1997)
Border Security Support (June 2006)
Latter Day Saints Support (April 2008)

Petrochemical:

Corpus Christi Exxon Oil Spill (Jan. 1992)
Big Springs Alon Refinery Explosion (Feb. 2008)

Sporting Events:

Super Bowl XXXVIII (Jan. 2004)
MLB All-Star Game (July 2004)
World Series (Oct. 2006)

Miscellaneous:

Timber Blowdown – East Texas (March 1998)
A&M Bonfire Collapse (Nov. 1999)
Y2K FEMA Support (Dec. 1999)
September 11th (Sept. 2001)
Columbia Space Shuttle Recovery (Feb.-May 2003)
El Paso Exotic Newcastle Disease (April 2003)
Swine Flu Response (May 2009)

The Incident Response Department also coordinates the TFS wildfire and emergency response training program to provide National Wildfire Coordinating Group (NWCG) and National Incident Management (NIMS) Incident Command System (ICS) training. Courses are offered at the local, regional and state level with a strong emphasis on four regional training academies that occur annually. Over the last three years, training delivered by the Incident Response Department total:

- FY 2007 – 5,635 students/89,713 training hours, including
 - Bastrop Academy – 757 students/18,784 training hours/44 courses
 - Lufkin Academy – 396 students/8,808 training hours/25 courses
 - Brownwood Academy – 133 students/1,070 training hours/5 classes
- FY 2008 – 4,436 students/69,446 contact hours
 - Bastrop Academy – 802 students/18,804 training hours/45 courses
 - Lufkin Academy – 302 students/6,760 training hours/20 courses
 - Fort Davis Academy – 72 students/840 training hours/5 classes

- Brownwood Academy – 66 students/809 training hours/2 classes
- FY 2009 – 3,186 students/53,539 contact hours
 - Bastrop Academy – 710 students/17,580 training hours/43 courses
 - Lufkin Academy – 351 students/7,680 training hours/21 courses
 - Fort Davis Academy – 78 students/2,040 training hours/5 classes
 - Brownwood Academy – 101 students/1,200 training hours/3 classes

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

Since its inception, one of the primary missions of TFS has been the suppression and extinguishing of forest fires. Beginning in 1915 the agency was instructed to “Take any action deemed necessary...to prevent and extinguish forest fires”. For most of its history the agency was actively involved in a fire suppression role in a 52 county area of East Texas predominately covered by forests and timberlands. Wildfires, for the most part, were not an issue in Central and West Texas due to the widespread agricultural use of the land that prevented vegetative fuels from developing. In 1993 the agency mission was expanded to include “Coordination of the response to each major or potentially major wildland fire in the state...” as a result of a growing wildfire problem in Central and West Texas. In the years prior to 1993 the agency had been called upon by the state to respond to large wildfires occurring outside of East Texas, most notably the 300,000 acre Big Country Fire in 1988 that threatened the town of Abilene.

Wildfire activity in Texas has continued to increase over the past two decades with significant fire seasons occurring in nine of the last fourteen years requiring the extended mobilization of additional resources into high risk areas. Significantly elevated wildfire activity in 1996, 1998, 1999, 2000, 2001, 2005, 2006, 2008 and 2009 forced the agency to mobilize, manage and support fire operations across hundreds of miles of territory involving thousands of firefighters.

During and after the 1998 fire season the agency began to formalize the Texas Wildfire Protection Plan that included an Incident Response component focused on developing and maintaining the ability to respond rapidly and effectively, as needed, to suppress wildfires on a statewide basis. The development of the agency fire suppression program in Central and West Texas includes:

- 1995 – The first Regional Fire Coordinator position was created by the agency to work “on the ground” with fire departments and responders in Central Texas
- 1997 – The State Legislature provided funding for five Regional Fire Coordinator positions in Central and West Texas
- 1999 – The pilot Texas Wildfire Protection Plan was passed by the Legislature providing an additional 28 positions for the agency in Central and West Texas
- 2009 – The Texas Legislature provided 60 additional positions under the Texas Wildfire Protection Plan to increase the state’s wildfire and all-hazard response capabilities

Additionally, because of the agency’s experience in managing large and complex wildfire operations utilizing the Incident Command System (ICS), TFS began to receive requests for incident management personnel to supplement state response in other disasters or all-hazard incidents. With the adoption of NIMS ICS as the national response model following “9/11”, the utilization of agency Incident Management Teams and personnel by the state has continued to increase.

The RIMT program was initiated in 2006 by Governor Rick Perry’s Executive Order RP57 and requires the development of Regional Incident Management Teams (RIMT’s) formed by personnel from local and municipal entities that are trained and mobilized to support state and regional emergency response needs. This program is delivered by TFS with funding by the TDEM.

In 2003 HB 2650 created the Public Safety Radio Communications Council to oversee the implementation of a statewide, integrated radio communications system for public safety and homeland security purposes. TFS was named as a council member.

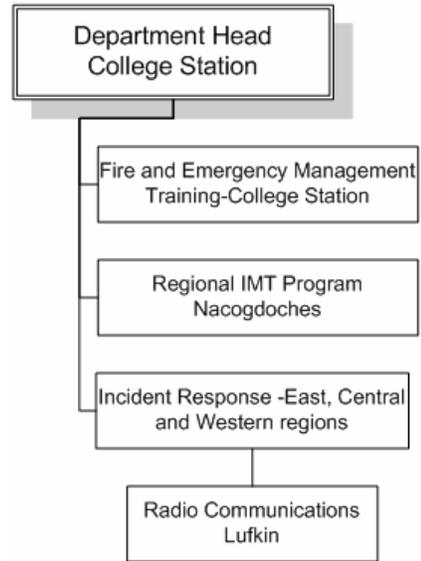
E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

This program area works with fire departments, county governments, Texas agencies and national cooperators to coordinate the response to each major or potentially major wildland fire in the state. This includes wildfire response activity on state and private lands.

Training programs and academies presented by the Incident Response Department are open enrollment courses aimed at firefighters, emergency responders, local officials and decision makers at all levels.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Incident Response is administered as a Department within the Forest Resource Protection Division of TFS. Field operations are divided into geographical areas and managed by administrative regions. Training and communications are coordinated on a statewide basis. During wildfire and emergency response operations personnel will work within assigned roles under the NIMS ICS structure.



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Operation of the Incident Response Department is primarily funded through state appropriations. Federal grants have also been utilized to fund specific projects and initiatives.

Incident Response Sources of Revenue c Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	564,581.77
State Appropriations – Department of Insurance Fund 0036	954,290.24
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	699,876.21
Gifts	678.95
Indirect Cost	1,275.73
Local Appropriated Funds	
Permanent University Fund Equipment Allocation	
Sales	
Services	461,546.71
Other Non-Appropriated Revenues	
TOTAL	2,682,249.61

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

None.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency’s customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

N/A

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

Federal Wildland Fire Agencies: TFS Incident Response Department maintains a cooperative relationship with the federal wildland agencies (USFS, US Fish & Wildlife Services, etc...). Efforts primarily include the sharing of equipment and personnel for wildfire suppression and emergency response. During state response operations, command and control of all resources is maintained by TFS under standard incident management protocols.

TDEM and Texas State Agencies: TFS has designated roles in the State Emergency Management Plan under Annex F (Fire) and Annex N (Command and Control). The agency also has support roles in 9 other annexes. This includes lead or supporting roles for incidents ranging from wildfires, industrial/petrochemical fires, floods, hurricanes, tornados, bio-terrorism, the Strategic National Stockpile, the Regional Strategic Stockpile and foreign animal disease. The Incident Response Department works cooperatively with the other state agencies and cooperators involved under the state plan.

Local and County Government: The Incident Response Department works cooperatively with local fire departments, counties and emergency responders under a unified incident command system to coordinate the efforts of all cooperators and minimize losses from wildfires and other disasters.

Training: Training programs and academies presented by the Incident Response Department are conducted as open enrollment courses aimed at firefighters, emergency responders, local officials and decision makers at all levels.

K. Contracted expenditures made through this program:

Contract Expenditure	Amount	Purpose
USDA Forest Service	9,926,418.00	Reimbursement for fire suppression resources
Southern Compact States	9,874,606.40	Reimbursement for fire suppression resources
Municipal and County Governments	128,271.00	Reimbursements to local government entities participating in Regional Type III Team mobilizations

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None.

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

More information on the National Wildfire Coordinating Group can be found at:

<http://www.nwcg.gov/>

More Information on NIMS and NIMS ICS can be found at:

<http://www.fema.gov/emergency/nims/>

<http://www.fema.gov/emergency/nims/IncidentCommandSystem.shtm>

A. Law Enforcement

Name of Program or Function	Law Enforcement
Location/Division	Statewide/FRP
Contact Name	Gary Bennett, Chief Law Enforcement Officer 936-639-8156 gbennett@tfs.tamu.edu
Actual Expenditures, FY 2008	\$413,755.34
Number of FTEs as of August 31, 2008	10.88

B. What is the objective of this program or function? Describe the major activities performed under this program.

Since its inception in 1915, one of the primary missions of Texas Forest Service (TFS) has been to “enforce all laws pertaining to the protection of forests and woodlands and prosecute violations of those laws”.

To accomplish this, the Director “may appoint not to exceed 25 employees of the Texas Forest Service who are certified by the Commission on Law Enforcement Officer Standards and Education as qualified to be peace officers to serve as peace officers under his direction in executing the enforcement duties of that agency.” “Any officer commissioned under this section is vested with all the powers, privileges, and immunities of peace officers in the performance of his duties. The officer shall take the oath required of peace officers.”

One of the primary rolls of TFS law enforcement is to provide wildfire arson investigation and training as requested by TFS personnel, local fire departments, the State Fire Marshal’s Office or other law enforcement agencies. TFS law enforcement officers work both misdemeanor and felony investigations. Two years ago this program was expanded with the addition of an arson tracking dog. The Department also maintains an arson hotline to enable reporting of suspected wildland arson.

TFS law enforcement officers also work with timber theft cases both by direct investigation and by serving as subject matter experts for other state or local law enforcement units. The agency maintains a Timber Theft Hotline to enable public reporting of suspected of timber theft activity.

The TFS law enforcement officers also provide:

- security and investigation of activity on state forests and agency property
- internal investigations, including missing property
- missing property investigations for federal excess property assigned to fire departments
- accident investigation on vehicles insured through the VFD Vehicle Liability Insurance program

C. What evidence can you provide that shows the effectiveness and efficiency of this program or function? Provide a summary of key statistics and performance measures that best convey the effectiveness and efficiency of this function or program.

The two year activity summary for the TFS Law Enforcement Department includes:

FY08

- Misdemeanor fire offense reports – 202
- Reported arson investigations – 45
- Timber theft calls received – 60

FY09

- Misdemeanor fire offense reports – 183
- Reported arson investigations – 51
- Timber theft calls received – 36

In general terms, about 50% of the misdemeanor offenses reported do not produce sufficient evidence to prosecute. Approximately 30% of the cases result in warnings or dismissals and 20% result in convictions, fines or penalties. Resolution statistics for arson and timber theft investigations can vary significantly from year to year, however, approximately 40% of the timber theft cases reported to the TFS are resolved without litigation following involvement by the Law Enforcement Department.

D. Describe any important history regarding this program not included in the general agency history section, including how the services or functions have changed from the original intent.

Since its inception in 1915, one of the primary missions of Texas Forest Service has been to “enforce all laws pertaining to the protection of forests and woodlands and prosecute violations of those laws”.

For most of the agency’s history this centered around the investigation of wildfire causes and origins, for both misdemeanor (escaped fires) and felony (arson) cases. Prior to 1990 the agency had one full-time law enforcement officer/supervisor with the other commissioned personnel performing law enforcement duties as needed.

With the sharp rise in timber prices in the early 1990’s and the predominance of absentee landowners, timber theft became a significant issue for law enforcement in East Texas, forcing the agency to expand its services and support of local law enforcement in this area.

In 1995, with the passage of HB 1232, the agency initiated the VFD Motor Vehicle Self-Insurance program and incorporated agency law enforcement into field verification/investigation of accidents on vehicles insured under the program.

In 1999, under HB 722, the State Legislature increased the number of allowable TFS law enforcement officers to 25.

In 2007 the agency acquired, by donation, an AKC-registered bloodhound to initiate an arson tracking program. In addition to arson tracking, the dog, named Annie, has also been requested to assist with search and rescue tracking.

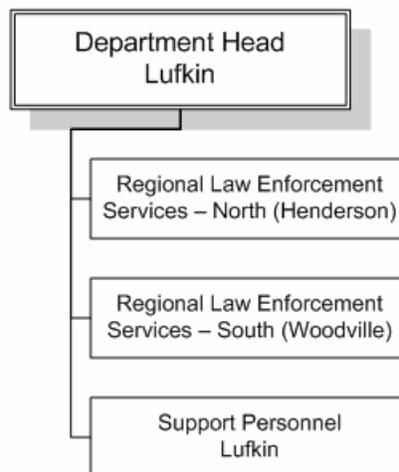
As demand for these services has increased the agency has slowly converted more of its officers to full-time law enforcement duties. Today the agency has nine full-time law enforcement (LE) officers, with the others still serving as “additional duty LE officers”.

E. Describe who or what this program or function affects. List any qualifications or eligibility requirements for persons or entities affected. Provide a statistical breakdown of persons or entities affected.

This program works with local, state and federal law enforcement and prosecutors and the public. Agency law enforcement officers provide direct investigation and services and serve as subject matter experts in the fields of wildland arson and timber theft. Assistance is provided as requested or as enforcement needs are identified.

F. Describe how your program or function is administered. Include flowcharts, timelines, or other illustrations as necessary to describe agency policies and procedures. List any field or regional services.

Law Enforcement is administered as a Department within the Forest Resource Protection Division of TFS. Field operations are divided into geographical areas and managed by administrative regions. Agency law enforcement personnel include officers that perform law enforcement duties full-time and employees that serve multiple program areas, including law enforcement duties on an “as needed” basis.



G. Identify all funding sources and amounts for the program or function, including federal grants and pass-through monies. Describe any funding formulas or funding conventions. For state funding sources, please specify (e.g., general revenue, appropriations rider, budget strategy, fees/dues).

Operation of the TFS Law Enforcement program is primarily funded through state appropriations.

Law Enforcement Sources of Revenue C Fiscal Year 2008 (Actual)	
Source	Amount
State Appropriations – General Revenue Fund 0001	351,765.40
State Appropriations – Department of Insurance Fund 0036	
State Appropriations – Volunteer Fire Department Assistance Account 5064	
State Appropriations – Rural Volunteer Fire Department Insurance Account 5066	
Contracts and Grants	
Gifts	
Indirect Cost	58,995.99
Local Appropriated Funds	2,993.95
Permanent University Fund Equipment Allocation	
Sales	
Services	
Other Non-Appropriated Revenues	
TOTAL	413,755.34

H. Identify any programs, internal or external to your agency, that provide identical or similar services or functions. Describe the similarities and differences.

None.

I. Discuss how the program or function is coordinating its activities to avoid duplication or conflict with the other programs listed in Question H and with the agency's customers. If applicable, briefly discuss any memorandums of understanding (MOUs), interagency agreements, or interagency contracts.

N/A

J. If the program or function works with local, regional, or federal units of government include a brief description of these entities and their relationship to the agency.

This program works with local, state and federal law enforcement and prosecutors on a cooperative basis. Agency law enforcement officers provide direct investigation and services and serve as subject matter experts in the fields of wildland arson and timber theft. Assistance is provided as requested or as enforcement needs are identified.

K. Contracted expenditures made through this program:

None.

L. What statutory changes could be made to assist this program in performing its functions? Explain.

None

M. Provide any additional information needed to gain a preliminary understanding of the program or function.

None

VIII. Statutory Authority and Recent Legislation

A. Fill in the following chart, listing citations for all state and federal statutes that grant authority to or otherwise significantly impact your agency. Provide information on Attorney General opinions from FY 2005 – 2009, or earlier significant Attorney General opinions, that affect your agency’s operations.

Texas Forest Service Exhibit 13: Statutes/Attorney General Opinions	
Statutes	
Citation/Title	Authority/Impact on Agency (e.g., A provides authority to license and regulate nursing home administrators@)
Education Code – Sec. 61.003(6)	Identifies TFS as an other agency of higher education
Education Code – Sec. 88.001(1)	Identifies TFS as an agency of The Texas A&M University System
Education Code – Chapter 88, Subchapter B	Identifies general duties of agency
Government Code – Title 6, Subchapter F	Authorizes and defines Rural Volunteer Fire Department Insurance Program
Government Code – Title 6, Subchapter G	Authorizes and defines Rural Volunteer Fire Department Assistance Program
Government Code – Title 6, Subchapter H	Requires TFS to develop and maintain a listing of fire departments in the state
Insurance Code – Title 10, Subtotal D, Chapter 2007	Authorizes and defines assessment to the insurance industry to provide funding for the Rural VFD Assistance Program
Insurance Code – Title 10, Subtotal G, Chapter 2154	Authorizes and defines Volunteer Fire Department Motor Vehicle Self-Insurance Program
Transportation Code – Title 7, Subchapter G, Sec. 504.632	Authorizes Urban Forestry License Plates
The Texas Constitution, Article 3, Sec. 52i	Authorizes municipalities to donate surplus fire fighting equipment to TFS for rural fire protection; authorizes TFS to redistribute equipment to VFDs.
Attorney General Opinions	
Attorney General Opinion No.	Impact on Agency
None	

B. Provide a summary of recent legislation regarding your agency by filling in the chart below or attaching information already available in an agency-developed format. Briefly summarize the key provisions. For bills that did not pass, briefly explain the key provisions and issues that resulted in failure of the bill to pass (e.g., opposition to a new fee, or high cost of implementation).

Texas Forest Service Exhibit 14: 81st Legislative Session Chart		
Legislation Enacted – 81st Legislative Session		
Bill Number	Author	Summary of Key Provisions
HB4002	Swinford	Authorizes TFS to use \$5 million/year from the Rural VFD Assistance Fund for staffing and operation of the Texas Wildfire Protection Plan.
HB2914	McReynolds	Authorizes fuel mitigation pilot program, if funding appropriated by the legislature
HB3340	Hopson	Authorizes exchange of non-contiguous Fairchild State Forest property for contiguous property
HB1959	Isett	Provided for Sunset review of TFS.
SB1011	Estes	Implemented Sunset Review recommendation to transfer \$1 million/year grant program from Texas Commission on Fire Protection to TFS.
HB4586	Pitts	Sections 12, 55, 56, and 57 provide supplemental appropriations to TFS for payment of emergency response bills and for the VFD Assistance Program.
HB865	Swinford	Established the Texas Invasive Species Coordinating Committee and designated TFS as a member agency of the committee.
Legislation Not Passed – 81st Legislative Session		
Bill Number	Author	Summary of Key Provisions/Reason the Bill Did Not Pass
HB4438	Kolkhorst	Would have authorized TDCJ to transfer ~2 acres of property (current location of TFS field office) in Huntsville to TFS. Bill passed House and failed to finally pass due to time restraints.

IX. Policy Issues

A. Brief Description of Issue

Issue: Workers Compensation Coverage for TIFMAS and RIMT's

Texas contains a tremendous emergency response capability at the local and municipal level. In recent years Texas, through TFS and TDEM, has begun to train, organize and mobilize these resources as part of the state response package to disasters in other regions of the state. The ability to access and utilize these resources is essential to the state's response capability during large-scale events.

B. Discussion

At the current time, the only workers compensation coverage for personnel responding under the Texas Intrastate Fire Mutual Aid System (TIFMAS) and Type III Regional Incident Management Team (RIMT) programs is the coverage they bring with them from their home agency, if any. This situation places local jurisdictions and responding personnel at risk if an injury occurs while in training or deployment status. (More details on the TIFMAS and RIMT programs can be found in the Incident Response portion of Section VII Guide to Agency Programs).

C. Possible Solutions and Impact

Texas Engineering Extension Service (TEEX) was faced with a similar situation during the establishment of Texas Task Force 1. This was rectified through legislative action. Presently, Texas Labor Code, Chapter 501, outlines workers' compensation coverage for state employees, including (Sec. 501.001, Paragraph 5, Employee, Subparagraph E) "a Texas Task Force 1 member, as defined by Section 88.301, Education Code, who is activated by the governor's division of emergency management or is injured during any training session sponsored or sanctioned by Texas Task Force 1".

Extending this coverage to include IMT and TIFMAS personnel activated at the request of the TFS or TDEM would resolve this issue and provide needed protection to those responding at the state's request.

X. Other Contacts

A. Fill in the following chart with updated information on people with an interest in your agency, and be sure to include the most recent e-mail address.

Texas Forest Service Exhibit 15: Contacts			
INTEREST GROUPS (groups affected by agency actions or that represent others served by or affected by agency actions)			
Group or Association Name/ Contact Person	Address	Telephone	E-mail Address
J.D. Gardner, Chief Chief Gardner term starts January 1, 2010 and ends January 1, 2011	Killeen Fire Department 201 N. 28 th Street Killeen, TX 76542	254-501-7667	jgardner@ci.killeen.tx.us
Tom Wordell Chairman, National Predictive Services Subcommittee National Interagency Fire Center	3833 South Development Ave Boise, Idaho 83705	208-387-5816	twordell@fs.fed.us
Linda Brett, Supervisor USDA National Forests & Grasslands in Texas	415 E. First Street, Suite 110 Lufkin, TX 75901	936-639-8501	lbrett@fs.fed.us
Ken Arney Southern Region USDA Forest Service	1720 Peachtree Road, NW, Ste 746 Atlanta, GA 30309	404-347-4177	karney@fs.fed.us
Kent Evans, Fire Mgt. Officer USDA National Forests and Grasslands	415 S. First Street, Ste. 110 Lufkin, TX 75901	936-639-8501	kevans@fs.fed.us
James Hubbard Deputy Chief USDA Forest Service	State & Private Forestry 1400 Independence Avenue, SW Washington, D.C. 20250-0003	202-431-6660	jehubbard@fs.fed.us
Billy Terry Assistant Director Cooperative Fire Program USDA Forest Service	11 Campus Blvd. Ste 200 Newton Square, PA 19073	610-557-4145	bterry@fs.fed.us

Michael W. Murphy Forest Legacy Program Manager USDA Forest Service	1720 Peachtree Road, NW Atlanta, GA 30309	404/347-5214	mwmurphy@fs.fed.us
Alan Sowards Professor of Education Stephen F. Austin State University	P. O. Box 13017 SFA Station Nacogdoches, TX 75962	936-468-162	asowards@sfasu.edu
Leon Ray Manager Cal-Tex Lumber Company	2912 Rayburn Drive Nacogdoches, TX 75961	936-564-6426	leonr@caltexlbr.com
Tim Cooper Appraiser Harrison County Appraisal District	308 East Austin Marshall, TX 75670	903-938-1991	
Gene Meyers, President Houston Count Forest Landowners Association	262 Bird Dog Circle Crockett, TX 75835	936-544-4803	gmeyers@windstream.net
Richard Anderson County Judge Harrison County	200 West Houston, Room 315 Marshall, TX 75670	903-935-8401	charleneg@co.harrison.tx.us
Tony Peña EMC Hidalgo Co. Emergency Management	100 East Cano Edinburg, TX 78540	956-318-2600	tony.pena@co.hidalgo.tx.us
Thom Karels Manager Birch Creek Ranch	P. O. Box 346 Oakwood, TX 75855	903-545-2170	karthom@peoplepc.com
Andy Rash County Judge Hood County	100 E. Pearl Street Granbury, TX 76048	817-579-3200	arash@co.hood.tx.us
Melinda Adams City Forester City of Ft. Worth	4200 South Freeway, Suite 2200 Ft. Worth, TX 76115	817-871-5705	Melinda.Adams@fortworth.gov

Steve Perdue, Chief Mineral Wells VFD	P. O. Box 444 Mineral Wells, TX 76067	940-682-8456	sperdue@mesh.net
Susan Baggett State Resource Conservationist Natural Resource Conservation Service	101 S. Main Temple, TX 76501-7602	254-742-9805	Susan.Baggett@tx.usda.gov
Emsud Horozovic, Director of Forestry City of Round Rock	301 W. Bagdad, Suite 250 Round Rock, TX 78664	512-218-5540	ehorozovic@round-rock.tx.us
Dan Pacatte, General Manager Austin Tree Farm	P. O. Box 26676 Austin, TX 78755-0676	512-218-5540	dpacatte@austintreefarm.com
Scott Gardner, Ranch Manager JL Browning Ranch Preserve	159 Browning Drive Johnson City, TX 78636	830-868-2222	clbrowningranch@gmail.com
John Barber, Ranch Manager RGK Ranch	18501 Hwy. 71 West Spicewood, Texas 78669	512-663-3496	
Bob Turner, Chair Rural Fire Advisory Council	40 County Road 340 Coleman, TX 76834	325-669-1717	Bobturner@web-access.net
Ernest Brown Rural Fire Advisory Council	975 FM 1058 Frona, TX 79035	806-344-5975	BCFI@wtrt.net
James Houser Consulting Forester President, Texas Chapter Association of Consulting Foresters	P. O. Box 623 Jacksonville, TX 75766	903-586-9375	jhouser@jameshouser.org
Don Artley Retired Montana State Forester	5586 Homestead lane Florence, MT 59833	406-273-4778	dartley@bresnan.net

Dan Olsen, Director US Forest Service, Fire and Aviation Management, Region 8 –	1720 Peachtree Road NW, Ste. 746, Atlanta, GA 30309	404-347-2347	dolsen@fs.fed.us
COL Wayne Sinibaldi J3-Director of Aviation	TMF JFHQ P.O. Box 5218 Austin, TX 78763-5218	512-782-1232 512-426-3833	wayne.sinibaldi@us.army.mil
Jay Peacock Deputy Fire Chief -Ft Worth FD	1000 Cherry St Fort Worth, TX 76102	817-392-6804	Jay.Peacock@fortworthgov.org
Mike Montgomery Fire Marshal - Harris County	480 N. Sam Houston Pkwy E. Ste 105 Houston, TX 77060-3521	281-931-0267	mike.montgomery@fmo.hctx.net
Ken Kreger Fire Chief - Conroe FD	PO Box 3066 Conroe, TX 77305	936-522-3080	kkreger@cityofconroe.org
Nim Kidd EMC - San Antonio FD / SA Emer Mgmt	115 Auditorium Circle San Antonio, TX 78205	210-207-8580	nim@sanantonio.gov
Tom Polonis Captain - San Antonio Police Dept.	515 S. Frio San Antonio, TX 78207	210-207-7400	tpolonis@sanantonio.gov
Rhea Cooper Fire Chief - Lubbock FD	1515 E. Ursuline Lubbock, TX 79408	806-775-2633	rcooper@mail.ci.lubbock.tx.us
Ralph Johnson IMT Coordinator-El Paso FD	8600 Montana Ave. El Paso, Texas 79925	915-771-1010	JohnsonRB@elpasotexas.gov
Steve Pollock Fire Chief - Cedar Hill Fire Department	1212 W. Beltline Rd Cedar Hill, TX 75104	972-291-1011	steve.pollock@cedarhilltx.com

Dale Little Fire Marshal/EMC - Midland Co.	2435 E Business Loop 20 Midland, TX 79701	432-688-4160	dale_little@co.midland.tx.us
Russ Conley Fire Chief - Midland Fire Department	1500 West Wall Midland, TX 79701	432-685-7330	rconley@midlandtexas.gov
Larry McRae Fire Chief - City of Mount Pleasant/Titus County	728 E. Ferguson Road Mount Pleasant, TX 75455	903-575-4144	lmrcrae@mpcity.org
Robie Robinson EMC - Dallas County OSEM	509 Main Street, Suite 305 Dallas, TX 75202	214-653-7980	Rrobinson@dallascounty.org
Walt Kelley EMC - Amarillo/Potter/Randall DEM	PO Box 1971 Amarillo, TX 79105	806-378-3022	walt.kelley@ci.amarillo.tx.us
Steve Olfers Chief/Fredericksburg FD	509 South Adams Street Fredericksburg, TX 78624	830-997-4382	solfers@fbgtx.org
Donnie Schuch County Commissioner/Gillespie County	101 W. Main St., Unit #9 Fredericksburg, TX 78624	830-997-7502	dschuch@gillespiecounty.org
Don Smith Chief/ Travis Co. ESD # 4	11800 N. Lamar, Ste 4B Austin, TX 78753	512-836-7566	dsmith@esd4.org
John Morlock Park Supt. Ft Davis National Park	P.O. Box 1379 Fort Davis, TX 79734	432-426-3224	john_morlock@nps.gov
Darrel Brown Asst. Chief/Lewisville FD	P.O. Box 299002 188 N. Valley Parkway Lewisville, TX 75067	972-219-3590	dbrown@cityoflewisville.com

Stephen Foley Program Manager/US Fire Admin/DHS	NETC-USFA 16825 South Seton Ave E-115A Emmitsburg, MD 21727	301-447-1304	stephen.foley@dhs.gov
Ken Clark Operations / FEMA Region 6	FEMA-Region 6 FRC 800 North Loop 288 Denton, TX 76209	940-898-5137	kennethg.clark@dhs.gov
Patrick Cobb, EMT-P, ENP Director-Emergency Comm-Williamson County	710 Main St. Georgetown, TX 78626	512-943-1206	pcobb@wilco.org
Michael Quesinberry Fire Staff-GW Jefferson NF IC-Southern Area IMT	1580 North Franklin St. Christiansburg, VA 24073	540-265-5114	mquesinberry@fs.fed.us
Randy Renois Fire Marshal, Tarrant County	2750 Premier St. Fort Worth, TX 76111	817-838-4660	renois@tarrantcounty.com
Billy Rhoads Fire Chief, Fort Hood	4612 Engineer Drive RM76, Fire & Emergency Svcs. Fort Hood, TX 76544-5028	254-286-5581	Billy.Rhoads@us.army.mil
Dan Ellis Battalion Chief-Chicago FD Incident Management TM	Chicago Fire Department 10406 S. Troy St. Chicago, IL 60655	773-848-1335	djellis@cityofchicago.org
Mike Melton Gilmer Fire Department	120 Henderson St PO Box 956 Gilmer, TX 75644	903-843-3225	mmelton@etex.net
Don Russom Mulberry Canyon Fire Department, Taylor County	6809 FM 126 Merkel, TX 79536	325-665-4576	drussom2@westex.net
Shawn Snider, Fire Chief Edinburg Fire Department	P.O. Box 1079 Edinburg, TX 78540	956-292-2001	ssnider@ci.edinburg.tx.us

Don Wilhelm State Coordinator Partners for Fish & Wildlife Program US Fish & Wildlife Program	711 Stadium Drive Suite 252 Arlington, TX 76011	817-277-1100	Don.Wilhelm@fws.gov
David White President/Industrial Fire World	P.O. Box 9161 College Station, TX 77842	979-690-7559	davidw@fireworld.com
Rick Deel Lubrizol, Corp.	41 Tidal Road Deer Park, TX 77536-0158	281-479-2851	rick.deel@lubrizol.com
Chauncey Naylor Vice President Williams Fire & Hazard Control	P.O. Box 1359 Mauriceville, TX 77662	409-284-3194	chaunceyn@williamsfire.com
INTERAGENCY, STATE, OR NATIONAL ASSOCIATIONS (that serve as an information clearinghouse or regularly interact with your agency)			
Group or Association Name/ Contact Person	Address	Telephone	E-mail Address
Dr. James Gaston, Executive Director Texas Fire Chiefs Association (TFCA)	P.O. Box 66700 Austin Texas 78766	512-220-1521	jgaston@texasfirechiefs.org
Andy Jones, President / Fire Chief North Richland Hills Fire Dept. Chief Jones term as President ends January 1, 2010	7202 Dick Fisher Dr. N North Richland Hills, TX 76180	817-427-6900	ajones@nrhfd.com
Chris Barron, Chairman State Firemen's and Fire Marshals' Association	4450 Frontier Trail Austin, TX 78745	512 454-3473	cbarron@sffma.org
Fire Chief Bob Roper, Chair International Association of Fire Chiefs (IAFC) Wildland Fire Policy Committee	Ventura County Fire Department 165 Durley Avenue Camarillo, CA 93010	805-389-9700	Bob.roper@ventura.org

Mike Countess Policy Analyst Southern Group of State Foresters	c/o Tennessee Dept. of Agriculture Ag Center Nashville, TN 37204	615-837-5311	Mike.Countess@state.tn.us
Fred Allen Southern Group of State Foresters	128 Jackson Avenue Gray, GA 31031	478-986 5065	derfallen@alltel.net
David Frederick Fire Director Southern Group of State Foresters	P. O. Box 680235, Prattville, AL. 36068-0235	334-590-6711	firerepsgsf@charter.net
Ron Hufford Executive Director Texas Forestry Association	P. O. Box 1488 Lufkin, TX 75902-1488	936-632-8733	rhufford@texasforestry.org
Jay Ferrell Executive Director National Association of State Foresters	Hall of States 444 North Capitol Street, NW Suite 540 Washington, DC 20001	202-624-5415	jfarrell@stateforesters.org
Dan Smith, Fire Director National Association of State Foresters	National Interagency Fire Center, 3833 S. Development Ave. Boise, Idaho 83705-5354	208-867-0908	Dan_Smith@nifc.blm.gov
Laura Garcia Legislative Department Texas Association of Counties	1210 San Antonio Street Austin, TX 78768-2131	512-478-8753	LauraG@county.org
The Nature Conservancy Larry Belles	506 Hayter St. Nacogdoches, Texas 75965	936-462-1294	lbelles@TNC.ORG
David Bezanson NETX Nature Conservancy	816 Congress Avenue, Suite 920 Austin, TX 78701	512-494-9559 ext 109	dbezanson@tnc.org
TCFA TIFMAS Coordinator Fire Chief Joseph Florentino	Little Elm Fire Department 100 West Eldorado Pkwy Little Elm, TX 75068	214-975-0420	jflorentino@littleelm.org
Julie Shackelford Director of Programs The Conservation Fund	P. O. Box 4608 SFA Station Nacogdoches, TX 75962-4608	936-468-5490	julieshackelford@conservationfund.org

Gary Woods Greater Houston Partnership	1126 Tangle Briar Dr. Taylor Lake Village, TX 77586	281/474-4507	garywoods@sbcglobal.net
Charlie Gee Coordinator Texas Logging Council	P. O. Box 1488 Lufkin, TX 74902-0310	409/384-0012	charliegeetlc@yahoo.com
LIAISONS AT OTHER STATE AGENCIES (with which your agency maintains an ongoing relationship, e.g., the agency's assigned analyst at the Legislative Budget Board, or attorney at the Attorney General's office)			
Agency Name/Relationship/ Contact Person	Address	Telephone	E-mail Address
Gary L. Warren Sr. Texas Commission on Fire Protection Mr. Warren is Executive Director for the TCFP	PO Box 2286 Austin, TX 78768-2286	512-936-3838	gary_warren@tcfp.state.tx.us
Chief Jack Colley Texas Department of Public Safety : Texas Division of Emergency Management	Texas Division of Emergency Management Texas Department of Public Safety PO Box 4087 Austin, TX 78773-0220	512-424-2443	Jack.Colley@txdps.state.tx.us
Lewis Ntaimo, Ph. D. Assistant Professor Dept. of Industrial & System Engineering Texas A&M University	239C Zachry Engineering Center College Station, TX 77845	979 862 4066	ntaimo@tamu.edu
Sarah Keyton Budget Analyst Legislative Budget Board (however, she's out until December 2009)	Robert E. Johnson Bldg. Fifth Floor 1501 North Congress Austin, TX 78711	512-463-1200	sarah.keyton@lbb.state.tx.us
Jeff Sparks Wildland Fire Program Manager Texas Parks & Wildlife Department	12016 FM 848 Tyler, TX 75707	903-566-5698	Jeff.Sparks@tpwd.state.tx.us
John W. Madden Major, THP-DPS	P.O. Box 4087 Austin, TX 78752-4422	512-424-2861	john.madden@txdps.state.tx.us

Randell Nations Spec Ops Spt/Homeland Security	4305 Airport Blvd. Austin, TX 78722	512-750-5864	Randell.Nations@ci.austin.tx.us
Raghavan Srinivasan, Ph. D. Director Spatial Sciences Lab Texas A&M University	1500 Research Plaza, Office 221 E College Station, TX 77845	979-862-2607	r-srinivasan@tamu.edu
Rusty Ray Community Services Manager Lower Colorado River Authority	P. O. Box 228 Austin, TX 78767-0220	512-473-3356	rusty.ray@lcra.org
Paul Maldonado State Fire Marshal's Office	P.O. Box 149221 Austin, TX 78714-9221	512-305-7900	paul.maldonado@tdi.state.tx.us
Luis Gonzalez Major, TX DPS (Headquarters)	P.O. Box 4087 Austin, TX 78773	512-424-2119	luis.gonzalez@txdps.state.tx.us
Pat Barrett Associate Director /TEEX-ESTI	301 Tarrow St. College Station, TX 77840	979-862-3885	pat.barrett@texmail.tamu.edu
Les Bunte Director-Chief/TEEX-ESTI	301 Tarrow St. College Station, TX 77840	979-845-3004	les.bunte@teexmail.tamu.edu
Carla Baze Emergency Management/TXDOT Maint.Div	150 E. Riverside Drive Austin, TX 78704	512-416-3270	cbaze@dot.state.tx

Tom A. "Andy" Vestal Professor, Texas Agrilife Extension	Texas AgriLife Extension Service TAMU College Station, TX 77843-2116	979-862-3013	t-vestal@tamu.edu
Ted Hollingsworth Director Land Conservation Texas Parks & Wildlife Department	4200 Smith School Road Austin, TX 78744	512-389-4520	Ted.hollingsworth@tpwd.state.tx.us
Mel Davis Special Projects Coordinator Texas State Soil & Water Conservation Board	P. O. Box 658 Temple, TX 76503	254-773-2250 ex 252	mdavis@tsswcb.state.tx.us
Juan Garcia Executive Director Texas State Farm Service Agency	P. O. Box 2900 College Station, TX 77841-2900	979-680-5150	Juan.garcia@tx.usda.gov

XI. Additional Information

- A. Fill in the following chart detailing information on complaints regarding your agency. Do not include complaints received against people or entities you regulate. The chart headings may be changed if needed to better reflect your agency's practices.

Texas Forest Service Exhibit 16: Complaints Against the Agency C Fiscal Years 2007 and 2008		
	FY 2007	FY 2008
Number of complaints received	None	None
Number of complaints resolved	None	None
Number of complaints dropped/found to be without merit	None	None
Number of complaints pending from prior years	None	None
Average time period for resolution of a complaint	None	None

- B. Fill in the following chart detailing your agency's Historically Underutilized Business (HUB) purchases.

Texas Forest Service Exhibit 17: Purchases from HUBs				
FISCAL YEAR 2006				
Category	Total \$ Spent	Total HUB \$ Spent	Percent	Statewide Goal
Heavy Construction	\$0	\$0	0%	11.9%
Building Construction	\$135,595	\$395	0.291%	26.1%
Special Trade	\$67,307	\$2,174	3.23%	57.2%
Professional Services	\$18,174	\$0	0%	20.0%
Other Services	\$1,446,180	\$48,904	3.38%	33.0%
Commodities	\$2,894,043	\$676,773	23.3%	12.6%
TOTAL	\$4,561,301	\$728,247	15.9%	

FISCAL YEAR 2007				
Category	Total \$ Spent	Total HUB \$ Spent	Percent	Statewide Goal
Heavy Construction	\$1,000	\$0	0%	11.9%
Building Construction	\$527,405	\$25,399	4.81%	26.1%
Special Trade	\$65,447	\$0	0%	57.2%
Professional Services	\$5,583	\$0	0%	20.0%
Other Services	\$1,249,880	\$60,805	4.86%	33.0%
Commodities	\$4,301,928	\$500,128	11.6%	12.6%
TOTAL	\$6,151,244	\$586,333	9.53%	
FISCAL YEAR 2008				
Category	Total \$ Spent	Total HUB \$ Spent	Percent	Statewide Goal
Heavy Construction	\$0	\$0	0%	11.9%
Building Construction	\$0	\$0	0%	26.1%
Special Trade	\$91,038	\$63,084	69.2%	57.2%
Professional Services	\$1,638,324	\$35	0.002%	20.0%
Other Services	\$1,218,942	\$171,548	14.0%	33.0%
Commodities	\$4,215,947	\$913,258	21.6%	12.6%
TOTAL	\$7,164,253	\$1,147,927	16.0%	

C. Does your agency have a HUB policy? How does your agency address performance shortfalls related to the policy? (Texas Government Code, Sec. 2161.003; TAC Title 34, Part 1, rule 20.15b)

Yes - TAMU System policy 25.06 and TFS Rule 25.06.01.F1, in accordance with Texas Government Code 2161.062(e). Each unit head receives monthly HUB reports detailing HUB and non-HUB activity. By way of direction of the TFS Interim Director, each unit head reviews with staff potential HUB opportunities and attempts to address shortfalls in a timely manner.

D. For agencies with contracts valued at \$100,000 or more: Does your agency follow a HUB subcontracting plan to solicit bids, proposals, offers, or other applicable expressions of interest for subcontracting opportunities available for contracts of \$100,000 or more? (Texas Government Code, Sec. 2161.252; TAC Title 34, Part 1, rule 20.14)

Yes. The TFS has adopted the TAMU System-wide HUB subcontracting plan approved September 1, 2008.

E. For agencies with biennial appropriations exceeding \$10 million, answer the following HUB questions.

	Response / Agency Contact
1. Do you have a HUB coordinator? (Texas Government Code, Sec. 2161.062; TAC Title 34, Part 1, rule 20.26)	Yes. Alan Degelman, adegelman@tfs.tamu.edu
2. Has your agency designed a program of HUB forums in which businesses are invited to deliver presentations that demonstrate their capability to do business with your agency? (Texas Government Code, Sec. 2161.066; TAC Title 34, Part 1, rule 20.27)	Yes, TFS follows the TAMU System-wide format for sponsoring HUB forums. TFS has sponsored or co-sponsored HUB forums.
3. Has your agency developed a mentor-protégé program to foster long-term relationships between prime contractors and HUBs and to increase the ability of HUBs to contract with the state or to receive subcontracts under a state contract? (Texas Government Code, Sec. 2161.065; TAC Title 34, Part 1, rule 20.28)	Yes, TFS has implemented a Mentor/Protégé agreement between NAPA Auto Parts and AISW, Inc.

F. Fill in the chart below detailing your agency's Equal Employment Opportunity (EEO) statistics.¹

Texas Forest Service							
Exhibit 18: Equal Employment Opportunity Statistics							
FISCAL YEAR 2006							
Job Category	Total Positions	Minority Workforce Percentages					
		Black		Hispanic		Female	
		Agency	Civilian Labor Force %	Agency	Civilian Labor Force %	Agency	Civilian Labor Force %
Officials/Administration	26	0%	6.6%	0%	14.2%	0%	37.3%
Professional	141	1.4%	8.3%	2.8%	13.4%	21.3%	53.2%
Technical	121	3.3%	12.4%	3.3%	20.2%	7.4%	53.8%
Administrative Support	63	6.3%	11.2%	6.3%	24.1%	100%	64.7%

¹ The Service/Maintenance category includes three distinct occupational categories: Service/Maintenance, Para-Professionals, and Protective Services. Protective Service Workers and Para-Professionals are no longer reported as separate groups. Please submit the combined Service/Maintenance category totals, if available.

Service Maintenance	5	0%	13.8%	0%	40.7%	0%	39.0%
Skilled Craft	10	10%	6.0%	0%	37.5%	0%	4.8%

FISCAL YEAR 2007							
Job Category	Total Positions	Minority Workforce Percentages					
		Black		Hispanic		Female	
		Agency	Civilian Labor Force %	Agency	Civilian Labor Force %	Agency	Civilian Labor Force %
Officials/Administration	28	0%	9.0%	0%	23.7%	0%	38.8%
Professional	139	0.7%	11.7%	3.6%	19.9%	22.3%	54.5%
Technical	114	3.5%	17.0%	2.6%	27.0%	10.5%	55.6%
Administrative Support	62	6.5%	13.2%	8.1%	31.9%	100%	66.2%
Service/Maintenance	7	0%	12.8%	0%	44.8%	0%	39.7%
Skilled Craft	11	9.1%	5.1%	0%	46.9%	0%	5.1%
FISCAL YEAR 2008							
Job Category	Total Positions	Minority Workforce Percentages					
		Black		Hispanic		Female	
		Agency	Civilian Labor Force %	Agency	Civilian Labor Force %	Agency	Civilian Labor Force %
Officials/Administration	26	0%	9.0%	0%	23.7%	0%	38.8%
Professional	133	0.8%	11.7%	3.0%	19.9%	24.8%	54.5%
Technical	114	2.6%	17.0%	3.5%	27.0%	7.9%	55.6%
Administrative Support	60	8.3%	13.2%	6.7%	31.9%	98.3%	66.2%
Service/Maintenance	6	0%	12.8%	0%	44.8%	0%	39.7%
Skilled Craft	11	9.1%	5.1%	0%	46.9%	0%	5.1%

G. Does your agency have an equal employment opportunity policy? How does your agency address performance shortfalls related to the policy?

Yes, TFS Administrative Procedure 10.12 Equal Employment Opportunity (EEO), Access, and Affirmative Action is the governing document. The HR Department Head briefs the Executive Team on the annual AA/EEO report to make sure that they are informed of the current status and are aware of the areas needing improvement.

XII. Agency Comments

None.

LIST OF ATTACHMENTS

Below is a list of the documents that have been submitted with one hard copy of the TFS Self-Evaluation Report. In addition, electronic versions of all the following attachments can be found on a website specifically set up for Sunset Advisory Commission staff.

Access instructions: <https://tfsftp.tamu.edu> Name: viewsunset Password: TXSunset1

Attachments Relating to Key Functions, Powers, and Duties
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Attachment 1: Referenced documents in SER Section IV.G: Board of Regents Policy Statements

Attachment 2: Referenced documents in SER Section IV.H: Board of Regents Reports Required by System Policies

Attachment 3: Agency's Enabling Statutes referenced in SER Section VIII.A:

- a. Education Code Chapter 61—Texas Higher Education Coordinating Board
- b. Education Code Chapter 88—Agencies and Services of the Texas A&M University System
- c. Government Code Chapter 614—Peace Officers and Fire Fighters
- d. Insurance Code Chapter 2007—Assessment for Rural Fire Protection
- e. Insurance Code Chapter 2154—Volunteer Fire Department Motor Vehicle Self-Insurance Program
- f. Transportation Code Chapter 504—Specialty License Plates
- g. The Texas Constitution Article 3—Legislative Department

Attachment 4: Copies of each internal or external newsletter published by the agency from FY 2007-2008:

- a. Arbor Reader
- b. Golden Triangle BMP Informer
- c. Firewise Volunteers Making a Difference
- d. Forest Stewardship Briefings
- e. Forest Pest Management Cooperative Newsletter

Attachment 5: A list of publications and brochures describing the agency

Attachment 6: A list of studies that the agency is required to do by legislation or riders

Attachment 7: A list of studies from other states, the federal government, or national groups/associations that relate to or affect the agency or agencies with similar duties or functions.

Attachments Relating to Policymaking Structure

Attachment 8: Biographical information of all TFS policy making body members

Attachments Relating to Funding
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Attachment 9: A copy of the agency's Legislative Appropriations Request for FY 2010 – 2011

Attachment 10: A copy of each annual financial report from FY 2006 – 2008

Attachment 11: A copy of each operating budget from FY 2007 – 2009

Attachments Relating to Organization

Attachment 12: Map to illustrate the regional boundaries, headquarters location, and field or regional office locations

Attachments Relating to Agency Performance Evaluation
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Attachment 13 : A copy of each quarterly performance report completed by the agency in FY 2006 – 2008

Attachment 14: A copy of the agency's current internal audit plan

Attachment 15: A copy of the agency's current strategic plan: TFS –TAMUS 2008-2009 Compact

Attachment 16: A list of internal audit reports from FY 2005 – 2009 completed by or in progress at the agency

Attachment 17: A list of state auditor reports from FY 2005-2009

Attachment 18:A copy of the Agency Report on Customer Service FY 2007-2008

The following requested attachments do not apply to TFS. Therefore there are none submitted regarding the following:

- A copy of each annual report published by the agency from FY04-08
- A list of legislative or interagency studies of the agency that are being performed during the current interim
- A copy of the agencies most recent rules
- A copy of any recent studies on the agency or any of its functions conducted by outside management consultants or academic institutions