

**Texas A&M Engineering Extension Service
Summary of Recommendations - House**

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Dr. Gary Sera, Director
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| Method of Financing | 2018-19 Base | 2020-21 Recommended | Biennial Change (\$) | Biennial Change (%) |
|-------------------------------|-------------------------|--------------------------------|---------------------------------|--------------------------------|
| General Revenue Funds | \$17,587,968 | \$17,543,705 | (\$44,263) | (0.3%) |
| GR Dedicated Funds | \$0 | \$0 | \$0 | 0.0% |
| <i>Total GR-Related Funds</i> | <i>\$17,587,968</i> | <i>\$17,543,705</i> | <i>(\$44,263)</i> | <i>(0.3%)</i> |
| Federal Funds | \$50,157,511 | \$47,323,557 | (\$2,833,954) | (5.7%) |
| Other | \$113,751,297 | \$114,510,293 | \$758,996 | 0.7% |
| All Funds | \$181,496,776 | \$179,377,555 | (\$2,119,221) | (1.2%) |

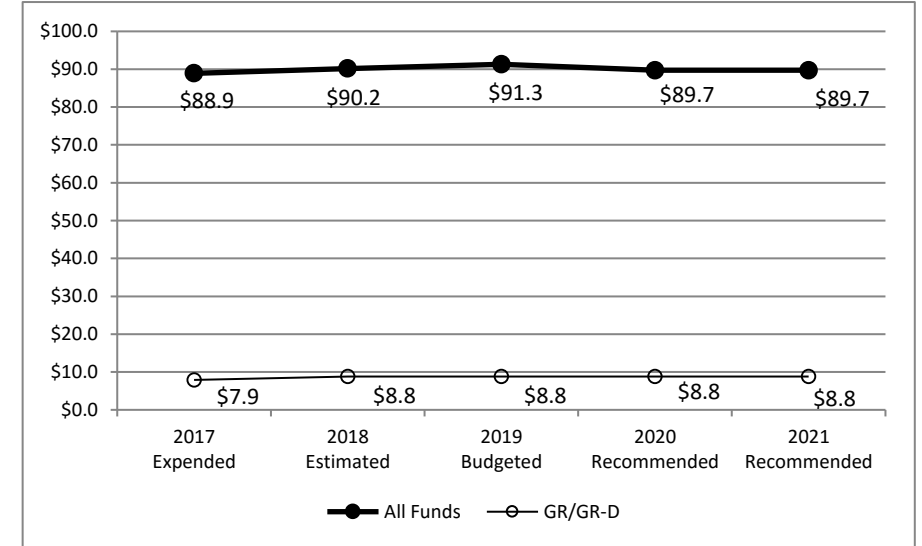
| | FY 2019 Budgeted | FY 2021 Recommended | Biennial Change | Percent Change |
|------|-----------------------------|--------------------------------|----------------------------|---------------------------|
| FTEs | 575.9 | 567.8 | (8.1) | (1.4%) |

Agency Budget and Policy Issues and/or Highlights

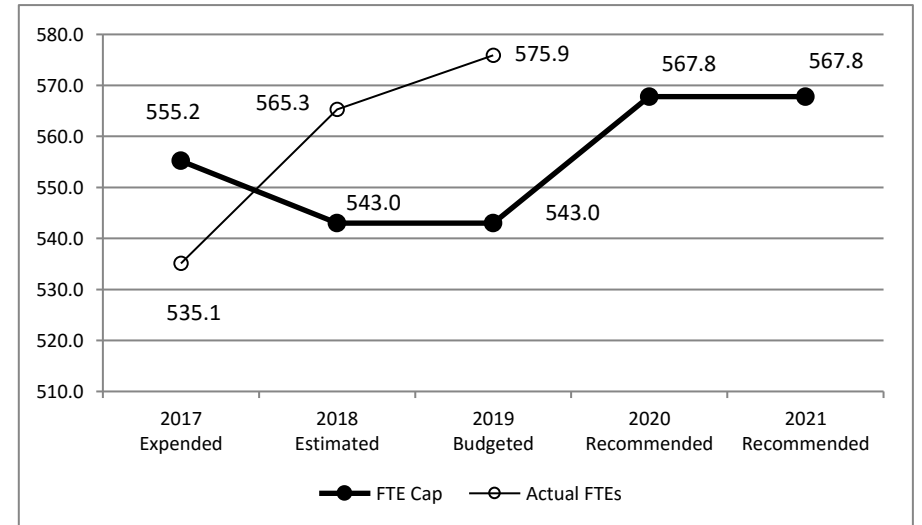
Texas A&M Engineering Extension Service (TEEX) provides workforce training programs and technical assistance for first responders to enhance public safety and security (e.g., fire protection, law enforcement, water/wastewater, public works, environmental quality, etc.). TEEX also provides emergency response, search, and rescue operations statewide through Texas Task Force 1.

The bill pattern for this agency (2020-21 Recommended) represents an estimated 98.2% of the agency's estimated total available funds for the 2020-21 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Texas A&M Engineering Extension Service
Summary of Funding Changes and Recommendations - House**

| Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions) | | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|---|---|----------------------------|---------------------|--------------------------|--------------------|------------------|-----------------------------------|
| <i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i> | | | | | | | |
| A) | Decrease in Federal Funds from National Institute of Standards and Technology and the US Federal Highway Administration. | \$0.0 | \$0.0 | (\$2.8) | \$0.0 | (\$2.8) | A.1.1, B.1.1. |
| B) | Increase in Other Funds (Appropriated Receipts) which are mainly fees and services, contract and investment income. | \$0.0 | \$0.0 | \$0.0 | \$2.8 | \$2.8 | A.1.1, B.1.1. |
| C) | \$44,263 decrease in General Revenue Funds for Infrastructure Support Formula Funding to align with GAI Infrastructure Formula rate and incorporate updated space data. Decrease in Other Funds used for Infrastructure Support in 2018-19. | (\$0.0) | \$0.0 | \$0.0 | (\$2.1) | (\$2.1) | E.1.2. |
| TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions) | | (\$0.0) | \$0.0 | (\$2.8) | \$0.8 | (\$2.1) | As Listed |
| <i>SIGNIFICANT & OTHER Funding Increases</i> | | \$0.0 | \$0.0 | \$0.0 | \$2.8 | \$2.8 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Decreases</i> | | (\$0.0) | \$0.0 | (\$2.8) | (\$2.1) | (\$4.9) | As Listed |

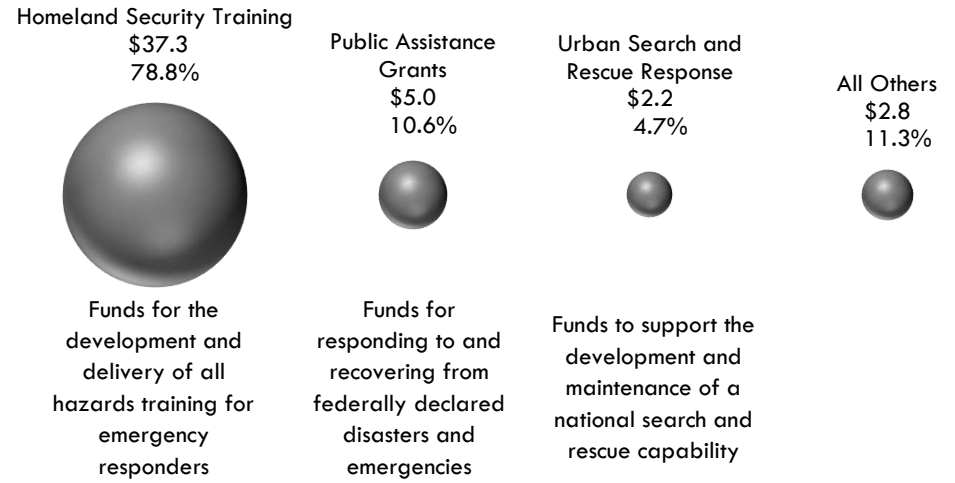
NOTE: Totals may not sum due to rounding.

**Texas A&M Engineering Extension Service
Selected Fiscal and Policy Issues - House**

1. **Infrastructure Support.** Funding to Texas A&M System agencies for infrastructure support within Brazos County is calculated using the General Academic Institutions' infrastructure formula rate, but is adjusted for 2020-21 for each respective agency based on updated space data.

Texas A&M Engineering Extension Service
 Summary of Federal Funds (2020 - 21) - House

Total \$47.3M



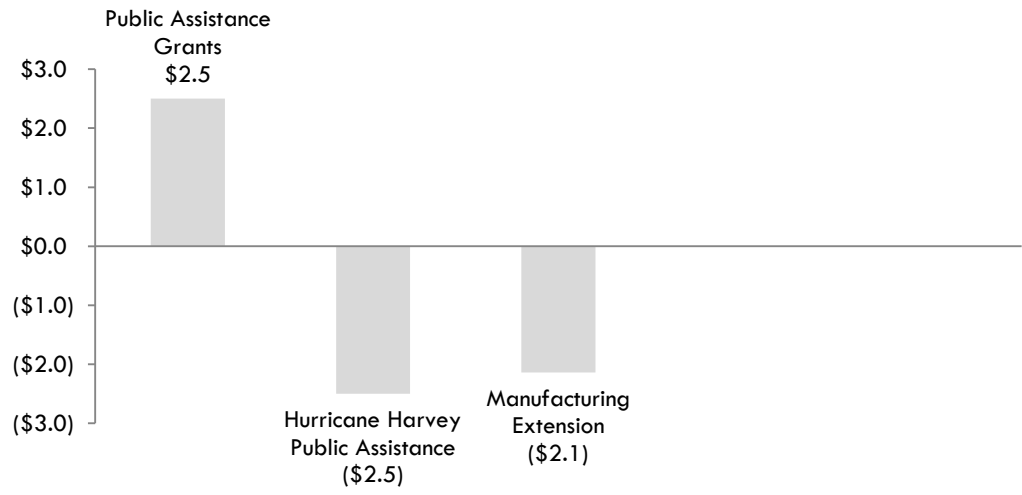
Selected Federal Fiscal and Policy Issues

Hurricane Harvey Public Assistance Grants were awarded on a one-time basis in fiscal year 2018 after Hurricane Harvey. Public Assistance Grants since have been awarded to provide emergency response to federally declared disasters.

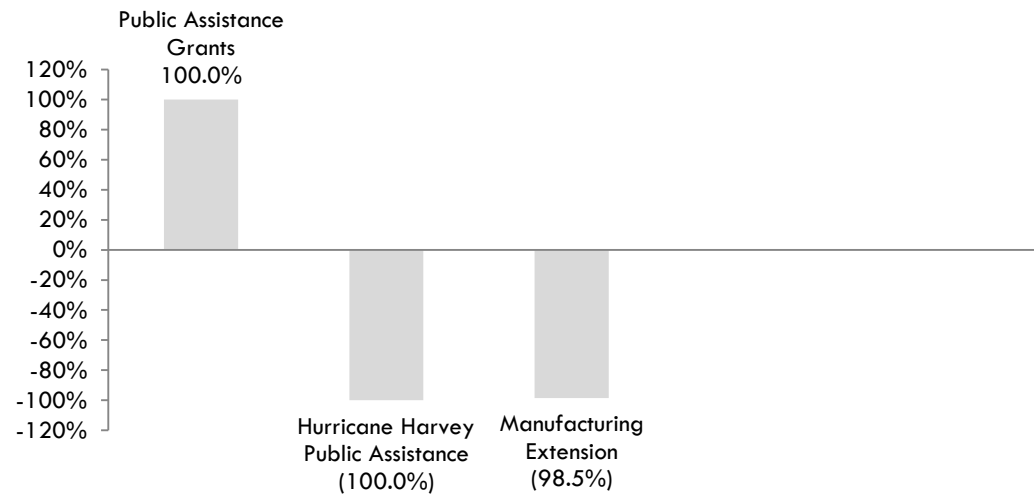
Federal Funding for the Manufacturing Extension Partnership Program is awarded on a cooperative agreement basis. The agency does not expect award to continue in the 2020-21 biennium.

Programs with Federal Funding Changes from 2018 - 19

Program Change-by Amount (In Millions)



Program Change-by Percentage



**Texas A&M Engineering Extension Service
Items Not Included in Recommendations - House**

| | | | | 2020-21 Biennial Total | | |
|--|-----------|-----------|------|----------------------------------|-----------------------|----------------------------------|
| | GR & GR-D | All Funds | FTEs | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2022-23 |

Agency Exceptional Items Not Included (in agency priority order)

| | | | | | | | |
|----|--|--------------|--------------|------|----|-----|-------------|
| 1) | Texas Regional Search & Rescue System \$12.2 million in General Revenue Funds (including 18.0 FTEs) that would create a standardized Urban Search and Rescue (US&R) equipment cache unique to each DPS Region. Funds would also provide standardized-general and position-specific rescue response training to all regions. | \$12,242,980 | \$12,242,980 | 18.0 | No | Yes | \$5,541,480 |
| 2) | Rebuild and Recovery Task Force, Training Center, and Operations \$8.0 million in General Revenue Funds (including 10.0 FTEs) that would provide the resources, training, and technical assistance for disaster recovery throughout the state. Funding would establish: a) a location for training members of a to-be-organized "recovery task force" in all facets of infrastructure recovery and disaster preparedness; and b) a statewide organization of regional teams to rebuild infrastructure following a natural disaster. | \$8,024,504 | \$8,024,504 | 10.0 | No | Yes | \$3,600,000 |
| 3) | Regional Mobile Ballistic Crime Laboratory \$6.5 million in General Revenue (including 8.0 FTEs) that would procure and operate four National Integrated Ballistic Information Network (NIBIN) mobile crime laboratories that provide forensic firearms services to local law enforcement departments primarily in rural or underserved areas of Texas. | \$6,455,592 | \$6,455,592 | 8.0 | No | Yes | \$5,255,592 |

Agency Requests Not Included

| | | | | | | | |
|----|---|-----|-----|-----|----|----|-----|
| A) | TEEX requests that all references to "Texas Task Force 1" be changed to "Texas A&M Task Force 1." | \$0 | \$0 | 0.0 | No | No | \$0 |
|----|---|-----|-----|-----|----|----|-----|

TOTAL Items Not Included in Recommendations

| | | | | | | |
|--|---------------------|---------------------|-------------|--|--|---------------------|
| | \$26,723,076 | \$26,723,076 | 36.0 | | | \$14,397,072 |
|--|---------------------|---------------------|-------------|--|--|---------------------|

**Texas A&M Engineering Extension Service
Appendices - House**

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* Appendix is not included - no significant information to report

Texas A&M Engineering Extension Service
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

| Strategy/Goal | 2018-19 Base | 2020-21 Recommended | Biennial Change | % Change | Comments |
|--|----------------------|------------------------|----------------------|---------------|---|
| PUBLIC SECTOR TRAINING A.1.1 | \$88,903,052 | \$88,903,052 | \$0 | 0.0% | Recommendations include: 1) \$591,407 increase in Other Funds (Appropriated Receipts); and 2) \$591,407 decrease in Federal Funds. |
| PRIVATE SECTOR TRAINING A.1.2 | \$24,786,104 | \$24,786,104 | \$0 | 0.0% | |
| Total, Goal A, PROVIDE TRAINING | \$113,689,156 | \$113,689,156 | \$0 | 0.0% | |
| PROVIDE TECHNICAL ASSISTANCE B.1.1 | \$9,847,082 | \$9,847,082 | \$0 | 0.0% | Recommendations include: 1) \$2.2 million increase in Other Funds (Appropriated Receipts); and 2) \$2.2 million decrease in Federal Funds from a Manufacturing Extension Partnership. |
| Total, Goal B, PROVIDE TECHNICAL ASSISTANCE | \$9,847,082 | \$9,847,082 | \$0 | 0.0% | |
| TEXAS TASK FORCE 1 AND 2 CAPABILITY C.1.1 | \$13,246,110 | \$13,246,110 | \$0 | 0.0% | |
| Total, Goal C, PROVIDE EMERGENCY RESPONSE | \$13,246,110 | \$13,246,110 | \$0 | 0.0% | |
| STAFF GROUP INSURANCE D.1.1 | \$10,193,896 | \$10,193,896 | \$0 | 0.0% | |
| WORKERS' COMPENSATION INSURANCE D.1.2 | \$182,370 | \$182,370 | \$0 | 0.0% | |
| UNEMPLOYMENT INSURANCE D.1.3 | \$246,614 | \$246,614 | \$0 | 0.0% | |
| OASI D.1.4 | \$5,248,634 | \$5,248,634 | \$0 | 0.0% | |
| Total, Goal D, STAFF BENEFITS | \$15,871,514 | \$15,871,514 | \$0 | 0.0% | |
| INDIRECT ADMINISTRATION E.1.1 | \$23,236,174 | \$23,236,174 | \$0 | 0.0% | |
| INFRASTRUCTURE SUPPORT E.1.2 | \$5,606,740 | \$3,487,519 | (\$2,119,221) | (37.8%) | Infrastructure Support formula funding General Revenue amount for FY 2020-21 is based on GAI infrastructure formula rate and incorporates updated data. |
| Total, Goal E, INDIRECT ADMINISTRATION | \$28,842,914 | \$26,723,693 | (\$2,119,221) | (7.3%) | |

**Texas A&M Engineering Extension Service
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

| Strategy/Goal | 2018-19 Base | 2020-21 Recommended | Biennial Change | % Change | Comments |
|------------------------------------|----------------------|------------------------|----------------------|---------------|----------|
| Grand Total, All Strategies | \$181,496,776 | \$179,377,555 | (\$2,119,221) | (1.2%) | |

Texas A&M Engineering Extension Service
Summary of Federal Funds - House
(Dollar amounts in Millions)

Appendix B

| Program | Est 2018 | Bud 2019 | Rec 2020 | Rec 2021 | 2018-19 Base | 2020-21 Rec | 2020-21 Rec % Total | Recommended Over/(Under) Base | % Change from Base |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|------------------------|------------------------------------|--|-------------------------------|
| Homeland Security Training | \$17.5 | \$19.8 | \$18.7 | \$18.7 | \$37.3 | \$37.3 | 78.8% | \$0.0 | 0.0% |
| Public Assistance Grants | \$0.0 | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$5.0 | 10.6% | \$2.5 | 100.0% |
| Urban Search and Rescue Response | \$1.3 | \$0.9 | \$1.1 | \$1.1 | \$2.2 | \$2.2 | 4.7% | (\$0.0) | (0.0%) |
| All Other Grants | \$6.1 | \$2.0 | \$1.5 | \$1.3 | \$8.2 | \$2.8 | 11.3% | (\$5.3) | (100.0%) |
| TOTAL: | \$24.8 | \$25.3 | \$23.8 | \$23.5 | \$50.2 | \$47.3 | 100.0% | (\$2.8) | (5.7%) |

**Texas A&M Engineering Extension Service
FTE Highlights - House**

| Full-Time-Equivalent Positions | Expended 2017 | Estimated 2018 | Budgeted 2019 | Recommended 2020 | Recommended 2021 |
|---------------------------------------|--------------------------|---------------------------|--------------------------|-----------------------------|-----------------------------|
| Cap | 555.2 | 543.0 | 543.0 | 567.8 | 567.8 |
| Actual/Budgeted | 535.1 | 565.3 | 575.9 | NA | NA |

Notes:

a) Fiscal Year 2018 increase due to TEEX hiring vacated positions related to FY 2017 Hiring Freeze Order, Texas Task Force 2 Operational Readiness, technical assistance, and workforce development growth.

**Texas A&M Engineering Extension Service
Performance Measure Highlights - House**

| | Expended 2017 | Estimated 2018 | Budgeted 2019 | Recommended 2020 | Recommended 2021 |
|--|--------------------------|---------------------------|--------------------------|-----------------------------|-----------------------------|
| <ul style="list-style-type: none"> • <i>Number of Student Contact Hours in Public Sector Training</i> <p><i>Measure Explanation: Student contact hours are the number of class hours each student spends in Texas A&M Engineering Extension Service (TEEX) training sessions/classes under the direction of instructional staff. Public sector students are individuals employed by public sector entities that receive training in areas such as emergency response, fire protection, law enforcement, public works, water/wastewater, and economic development.</i></p> | 1,490,057 | 1,464,726 | 1,455,287 | 1,448,011 | 1,448,011 |
| <ul style="list-style-type: none"> • <i>Number of Service Contact Hours Providing Technical Assistance</i> <p><i>Measure Explanation: Technical assistance is the variety of activities conducted by TEEX to include, but is not limited to, the following: 1) orientation and planning sessions; 2) hands-on unit operation and process monitoring; 3) exercises; and 4) emergency response services. TEEX reports that fiscal year 2017 included a higher than average number of flooding events and other events requiring emergency response.</i></p> | 137,076 | 50,503 | 56,728 | 59,880 | 59,880 |
| <ul style="list-style-type: none"> • <i>Number of Hours Spent on Emergency Response by Texas Task Force 1</i> <p><i>Measure Explanation: TEEX's Texas Task Force 1 deploys when directed by the Texas Division of Emergency Management to provide emergency response in times of major accidents, natural disasters, and man-made disasters. This measure is the total number of staffing hours spent on emergency response deployments each fiscal year.</i></p> | 106,248 | 103,008 | 36,856 | 33,832 | 33,832 |

**Texas A&M Engineering Extension Service
Summary of Ten Percent Biennial Base Reduction Options - House**

| Priority | Item | Description/Impact | Biennial Reduction Amounts | | | Potential Revenue Loss | Reduction as % of Program GR/GR-D Total | Program GR/GR-D Total | Included in Introduced Bill? |
|----------|--------------------------------|---|----------------------------|-----------|------|------------------------|---|-----------------------|------------------------------|
| | | | GR & GR-D | All Funds | FTEs | | | | |
| 1) | Employee Outreach Safety Trng. | Agency reportedly will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours. | \$5,050 | \$5,050 | 0.0 | \$0 | 0.1% | \$6,968,692 | No |
| | Drinking Water Protection Pgm. | Agency reportedly will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours. | \$25,400 | \$25,400 | 0.0 | \$0 | 0.4% | \$6,968,692 | No |
| | Law Enforcement Extension | Agency reportedly will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours. | \$25,000 | \$25,000 | 0.0 | \$0 | 0.4% | \$6,968,692 | No |
| | Administration | Agency reportedly will scale back funds budgeted for equipment and new initiatives. | \$51,870 | \$51,870 | 0.0 | \$0 | 2.5% | \$2,074,743 | No |
| | Texas Fire Officer Training | Agency reportedly will deliver 1 less class resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours. | \$13,456 | \$13,456 | 0.2 | \$0 | 0.2% | \$6,968,692 | No |
| | Fire Extension Program | Agency reportedly will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours. | \$105,312 | \$105,312 | 0.8 | \$0 | 1.5% | \$6,968,692 | No |
| | TTF1 Operational Readiness | Agency reportedly will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours. | \$125,318 | \$125,318 | 0.0 | \$0 | 2.5% | \$5,012,750 | No |
| 2) | Employee Outreach Safety Trng. | Same as above. | \$5,050 | \$5,050 | 0.0 | \$0 | 0.1% | \$6,968,692 | No |
| | Drinking Water Protection Pgm. | Same as above. | \$25,400 | \$25,400 | 0.0 | \$0 | 0.4% | \$6,968,692 | No |
| | Law Enforcement Extension | Same as above. | \$25,000 | \$25,000 | 0.0 | \$0 | 0.4% | \$6,968,692 | No |
| | Administration | Same as above. | \$51,870 | \$51,870 | 0.0 | \$0 | 2.5% | \$2,074,743 | No |
| | Texas Fire Officer Training | Same as above. | \$13,456 | \$13,456 | 0.2 | \$0 | 0.2% | \$6,968,692 | No |
| | Fire Extension Program | Same as above. | \$105,312 | \$105,312 | 0.8 | \$0 | 1.5% | \$6,968,692 | No |
| | TTF1 Operational Readiness | Same as above. | \$125,318 | \$125,318 | 0.0 | \$0 | 2.5% | \$5,012,750 | No |
| 3) | Employee Outreach Safety Trng | Same as above. | \$5,050 | \$5,050 | 0.0 | \$0 | 0.1% | \$6,968,692 | No |
| | Drinking Water Protection Pgm. | Same as above. | \$25,400 | \$25,400 | 0.0 | \$0 | 0.4% | \$6,968,692 | No |
| | Law Enforcement Extension | Same as above. | \$25,000 | \$25,000 | 0.0 | \$0 | 0.4% | \$6,968,692 | No |
| | Administration | Same as above. | \$51,870 | \$51,870 | 0.0 | \$0 | 2.5% | \$2,074,743 | No |
| | Texas Fire Officer Training | Same as above. | \$13,456 | \$13,456 | 0.2 | \$0 | 0.2% | \$6,968,692 | No |

**Texas A&M Engineering Extension Service
Summary of Ten Percent Biennial Base Reduction Options - House**

| Priority | Item | Description/Impact | Biennial Reduction Amounts | | | Potential Revenue Loss | Reduction as % of Program GR/GR-D Total | Program GR/GR-D Total | Included in Introduced Bill? |
|-------------------------------------|--------------------------------|--------------------|----------------------------|--------------------|------------|------------------------|---|-----------------------|------------------------------|
| | | | GR & GR-D | All Funds | FTEs | | | | |
| | Fire Extension Program | Same as above. | \$105,312 | \$105,312 | 0.8 | \$0 | 1.5% | \$6,968,692 | No |
| | TTF1 Operational Readiness | Same as above. | \$125,318 | \$125,318 | 0.0 | \$0 | 2.5% | \$5,012,750 | No |
| 4) | Employee Outreach Safety Trng | Same as above. | \$5,050 | \$5,050 | 0.0 | \$0 | 0.1% | \$6,968,692 | No |
| | Drinking Water Protection Pgm. | Same as above. | \$25,400 | \$25,400 | 0.0 | \$0 | 0.4% | \$6,968,692 | No |
| | Law Enforcement Extension | Same as above. | \$25,000 | \$25,000 | 0.0 | \$0 | 0.4% | \$6,968,692 | No |
| | Administration | Same as above. | \$51,865 | \$51,865 | 0.0 | \$0 | 2.5% | \$2,074,743 | No |
| | Texas Fire Officer Training | Same as above. | \$13,456 | \$13,456 | 0.2 | \$0 | 0.2% | \$6,968,692 | No |
| | Fire Extension Program | Same as above. | \$105,312 | \$105,312 | 0.8 | \$0 | 1.5% | \$6,968,692 | No |
| | TTF1 Operational Readiness | Same as above. | \$125,318 | \$125,318 | 0.0 | \$0 | 2.5% | \$5,012,750 | No |
| TOTAL, 10% Reduction Options | | | \$1,405,619 | \$1,405,619 | 4.0 | \$0 | | | |