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%
Total GR-Related Funds	*$17,587,968*	*$17,543,705*	*($44,263)*	*(0.3%)*
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%)**

Historical Funding Levels (Millions)

	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.

Historical Full-Time-Equivalent Employees (FTEs)

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.
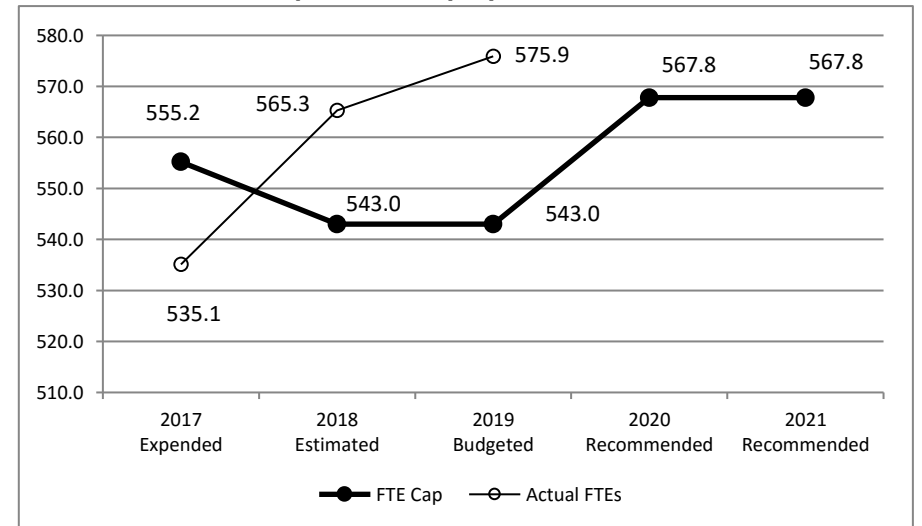
Texas A&M Engineering Extension Service
Summary of Funding Changes and Recommendations - Senate

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
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):						
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
SIGNIFICANT & OTHER Funding Increases	$0.0	$0.0	$0.0	$2.8	$2.8	As Listed
SIGNIFICANT & OTHER Funding Decreases	($0.0)	$0.0	($2.8)	($2.1)	($4.9)	As Listed

NOTE: Totals may not sum due to rounding.
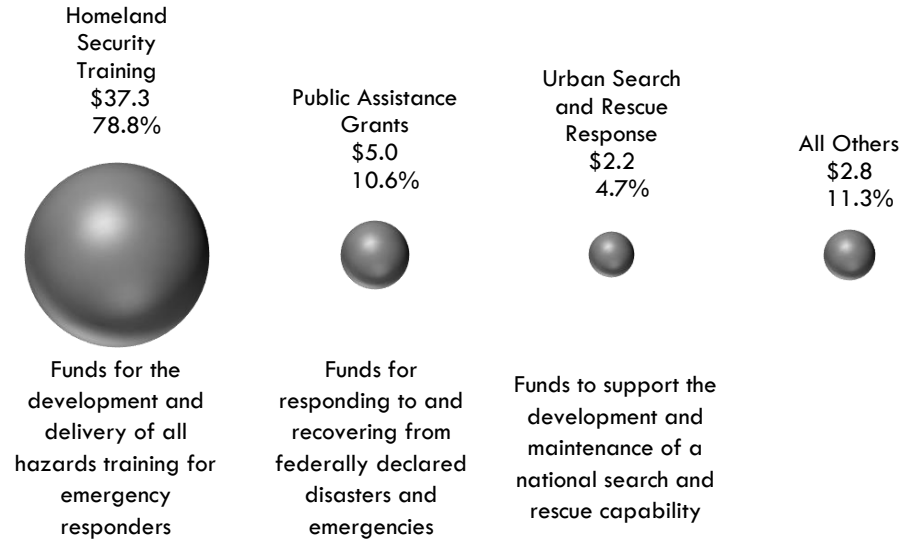
Texas A&M Engineering Extension Service
Selected Fiscal and Policy Issues - Senate

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

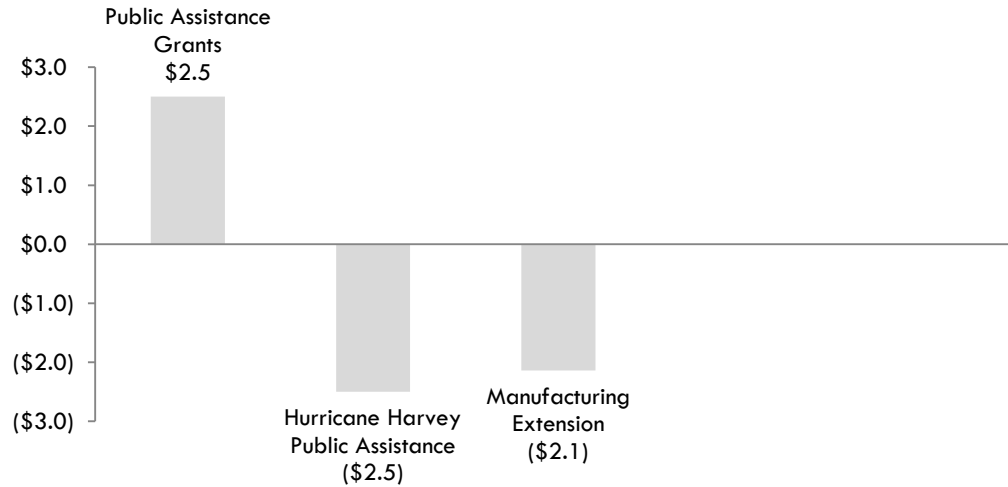*Summary of Federal Funds (2020 - 21) - Senate*

Total $47.3M

Homeland
Security
Training
$37.3
78.8%

Public Assistance
Grants
$5.0
10.6%

Urban Search
and Rescue
Response
$2.2
4.7%

All Others
$2.8
11.3%

Funds for the
development and
delivery of all
hazards training for
emergency
responders

Funds for
responding to and
recovering from
federally declared
disasters and
emergencies

Funds to support the
development and
maintenance of a
national search and
rescue capability

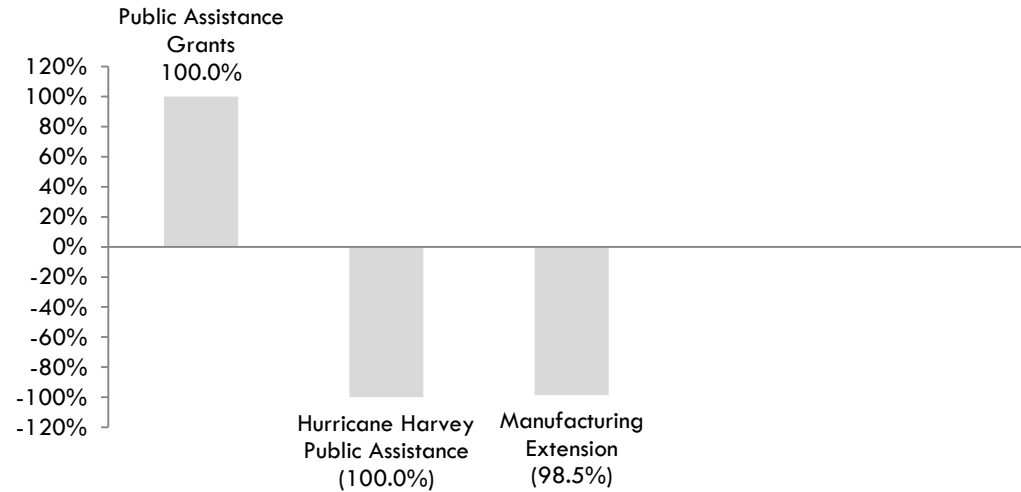| **Selected Federal Fiscal and Policy Issues** |
|---|
| Hurricane Harvey Public Assistance Grants were awarded on a one-time basis in fiscal year 2018 after Hurricane Harvey. Public Assistance Grants since have been awarded to provide emergency response to federally declared disasters. |
| Federal 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)

Public Assistance
Grants
$2.5

$3.0
$2.0
$1.0
$0.0
($1.0)
($2.0)
($3.0)

Hurricane Harvey
Public Assistance
($2.5)

Manufacturing
Extension
($2.1)

Program Change-by Percentage

Public Assistance
Grants
100.0%

120%
100%
80%
60%
40%
20%
0%
-20%
-40%
-60%
-80%
-100%
-120%

Hurricane Harvey
Public Assistance
(100.0%)

Manufacturing
Extension
(98.5%)

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

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* Appendix is not included - no significant information to report

Texas A&M Engineering Extension Service
Funding Changes and Recommendations - Senate, 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 - Senate, 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 - Senate
(Dollar amounts in Millions)

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%)**

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 - Senate

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
• *Number of Student Contact Hours in Public Sector Training*	1,490,057	1,464,726	1,455,287	1,448,011	1,448,011

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.

• *Number of Service Contact Hours Providing Technical Assistance*	137,076	50,503	56,728	59,880	59,880

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.

• *Number of Hours Spent on Emergency Response by Texas Task Force 1*	106,248	103,008	36,856	33,832	33,832

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.

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

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**			