

The Texas Engineering Extension Service
Compact with The Texas A&M University System
FY 2008 – 2009

MISSION

The Texas Engineering Extension Service develops a skilled and trained workforce that enhances public safety, security, and economic growth of Texas and the Nation through training, technical assistance, and emergency response.

VISION

The Texas Engineering Extension Service will be recognized as a service-oriented agency that improves the lives of people by helping them provide safe communities and economic opportunity.

The Philosophy of the Texas Engineering Extension Service

The Texas Engineering Extension Service will provide its services according to the highest standards of ethics, accountability and efficiency as we strive to attain our vision of being recognized as a service oriented agency that improves the lives of people by helping them provide safe communities and economic opportunity. Our conduct will be guided by quality, customer focus, teamwork, selfless service, fiduciary responsibility and safety.

CEO STATEMENT

The Texas Engineering Extension Service, or TEEEX, is a far-reaching state agency, having earned a national and international reputation as a leader in the delivery of emergency response, workforce training, exercises and technical assistance.

TEEX annually serves more than 204,000 people representing all 50 states, the District of Columbia, five U.S. territories and 54 countries through training and technical assistance. As a member of the Texas A&M University System, the agency continues to build on its legacy of service, innovation, outreach and partnership.

For 80 years, TEEEX's ongoing efforts have resulted in cleaner drinking water, better roads and infrastructure, improved workplace safety, enhanced homeland security and increased public safety. The agency enhances the technical skills of employed workers and those entering the workforce while helping manufacturers adopt new technologies to improve productivity and profits.

TEEX provides its unique, specialized training, exercises and technical assistance worldwide for customers ranging from small volunteer fire departments to large international companies.

TEEX has a Strategic Plan for Fiscal Years 2008-2013, dated May 31, 2007. We used the Legislative Budget Board (LBB) format to facilitate interaction with other state agencies and the LBB. Our plan has six overarching goals which are supported by objectives and

strategies. The goals included in the TEEEX Strategic Plan have been drawn upon to prepare the priorities, objectives and strategies of the Compact. Performance measures have been adapted from the Strategic Plan and the supporting Action Plans to provide measurements for each Fiscal Year of the 24 month Compact.

The Compact priorities focus on three areas we consider critical during the next two years:

- Our first priority is to obtain future federal awards, in particular, the Homeland Security Training Grant. This is the agency's highest priority for the next two years because of the national reputation and recognition which is involved, the ability to provide nationwide training, and the retained Facilities and Administration (F&A/indirect) funds that help support other priorities.
- Our second priority is to incorporate new training technologies and methods that enhance the agency's competitive posture. Increased competition makes it imperative that TEEEX is in the lead on innovative training methods, products and infrastructure.
- Our third priority is to increase service to the private sector to achieve income diversification. We recognize that the long-term success of the agency is directly related to its ability to find new opportunities and to create a broad income stream.

The amounts listed under the budget impact/resources required for each objective capture only those costs unique to each objective.

Priority #1: Secure national recognition and federal resources that enable TEEEX to enhance and expand its capabilities.

Link to Strategic Plan:

This priority directly supports Goal 1 of the TEEEX Strategic Plan and indirectly supports all of the TEEEX Strategic Goals through retained Facilities and Administrative (F&A/indirect) funds.

1st Objective of Priority #1: TEEEX obtains adequate federal funding to sustain or increase the current level of nationwide Homeland Security training and technical assistance.

Strategies:

- Coordinate meetings of TEEEX representatives with key Congressional members and their staffs and with the U.S. Department of Homeland Security (hereafter referred to as U.S.DHS) by July 31st of Fiscal Years 2008 and 2009. Monitor completion of meetings and adjust actions as necessary to garner Congressional and U.S.DHS support. This strategy will be the responsibility of the Associate Agency Director for Division Operations.
- Provide reports to members of Congress showing training provided during the last 12 months in their district or state. The TEEEX Office of Grants and Training, which is under the direction of the Associate Agency Director for Agency Operations, will have the responsibility of generating the reports by the end of the Fourth Quarter of each Fiscal Year. The TEEEX Communications and Marketing Services section will provide assistance.
- Provide quarterly financial and semi-annual performance reports detailing grant performance to U.S.DHS. The TEEEX Office of Grants and Training will be responsible for gathering and analyzing data, and preparing the reports.
- Ensure an active TEEEX role in the National Domestic Preparedness Consortium by meeting with or sending representatives to coordinate the Consortium position related to the U.S.DHS during each quarter of Fiscal Year 2008 and Fiscal Year 2009. The Associate Agency Director for Division Operations will oversee this strategy.

Performance Measures:

- Appropriated Federal Homeland Security funding will be at least \$22 million for Fiscal Year 2008 and at least \$22 million for Fiscal Year 2009.
- The performance measures reflect the realistic appropriation amount we can expect based upon past Congressional actions. The appropriations in prior Fiscal Years (FY) were: FY 2003-\$20 million; FY 2004-\$20 million; FY 2005-\$20 million; FY 2006-\$22 million; FY 2007-\$22 million.

Budget Impact and/or Resources Required:

- Funding for this objective will be from retained Facilities and Administrative (F&A/indirect) funds and from direct charges to the Homeland Security Training Grant for the costs associated with reports to the U.S.DHS.
- The estimated expense met by retained F&A funds will be \$110,000 for Fiscal Year 2008 and \$125,000 for Fiscal Year 2009. An additional estimated annual expense of \$50,000 will be a direct charge to the Training Grant.

Challenges to Success:

- The challenge of potential changes in the members of Congress will be met by involving the Texas Delegation. Interaction with members of Congress from states other than Texas will be done by Consortium members for their respective states.
- A challenge in working with the U.S.DHS has been the amount of personnel turnover at U.S.DHS. TEEX will meet the challenge by providing the regular reports detailed in the strategies for this objective, and by frequent personal contact through a combination of electronic, telephonic and in-person visits.

Collaboration/Support Needed (Internal and External to A&M System)

Internal to the A&M System

- Regularly collaborate on strategy and protocol for working with Congress with the Assistant Vice Chancellor for External Affairs, TAMUS Engineering Program.
- Coordinate visits to members of Congress with the System Office of Governmental Relations.
- Continue to collaborate with the Office of the Vice Chancellor for Engineering and the System Office of Governmental Relations to keep the Homeland Security Training Grant as a top-level priority in the Federal Initiatives.

External

- Collaborate with other members of the National Domestic Preparedness Consortium on a unified position with Congress and the U.S. Department of Homeland Security.

Priority #2: Increase competitive capability in training and technical assistance delivery.

Link to Strategic Plan:

This priority supports Goal 3 of the TEEEX Strategic Plan.

1st Objective of Priority #2: Develop and deploy an operational eLearning capability.

Strategies:

The Associate Agency Director for Agency Operations will have responsibility for the strategies listed below:

- Provide personnel resources that support eLearning curriculum development and distribution by September 1, 2007.
- Deploy the previously selected Learning Management System (LMS), customized commercial software application for web-based eLearning, by January 2, 2008.
- Integrate the LMS and the Student Management System (SMS), the existing TEEEX system for student enrollment and tracking, by January 8, 2008.
- Develop an on-line eInstructor Course by April 1, 2008.
- Develop an eLearning Program Evaluation Plan by February 1, 2008.
- Evaluate and determine, in coordination with the TEEEX divisions, cost avoidance, efficiencies, and Return on Investment (ROI) for eLearning courses annually.
- Evaluate effectiveness of eLearning infrastructure beginning in the Fourth Quarter of Fiscal Year 2008.
- Evaluate effectiveness of content and technical support to external customers, in coordination with the TEEEX divisions, beginning in the Fourth Quarter of Fiscal Year 2008.

Performance Measures:

- Four eLearning courses will be available and successfully completed by customers prior to the end of Fiscal Year 2008. By the end of Fiscal Year 2009, at least 12 eLearning courses will be available and successfully completed by customers.

Budget Impact and/or Resources Required:

- This objective will be funded with retained Facilities and Administration (F&A/indirect) funds. The estimated cost for Fiscal Year 2008 is \$395,000. The estimated cost for Fiscal Year 2009 is \$402,000.

Challenges to Success:

- A challenge to success is having adequate Information Technology (IT) capacity to meet the anticipated customer demand. The strategies related to early determination of requirements and planned system evaluation will allow us to overcome this challenge.
- The eLearning field is competitive. The quality of the curriculum available through the eLearning delivery system is what will set TEEEX apart.
- Because this objective is funded with retained F&A/indirect funding, the challenge of adequate funding is always a concern. Retained indirect funding is what allows TEEEX to make improvements and remain competitive.

Collaboration/Support Needed (Internal and External to A&M System)

Internal to the A&M System

- Collaborate with the TAMUS IT Governance Council and Subcommittees to ensure capacity and compatibility.
- Collaborate with Texas A&M Killeen on joint eLearning curriculum projects.

2nd Objective of Priority #2: Expand simulation capability for Incident and Emergency Management Training.

Strategies:

- Expand the physical capacity of the Emergency Operations Training Center (EOTC) by the end of the Second Quarter of Fiscal Year 2008. This will be managed by the National Emergency Response and Rescue Training Center (NERRTC).
- Develop an Emergency Operations Center Course and associated simulation software by the end of the Second Quarter of Fiscal Year 2008. This will be assigned to NERRTC for course development and coordination. The Texas Engineering Experiment Station (TEES) will develop the software under contract.

Performance Measures:

- Delivery of at least 15 Enhanced Incident Management/Unified Command Courses (EIMUC), six Multi-Agency Command (MAC) and two Emergency Operation Center (EOC) Courses in Fiscal Year 2008.
- Delivery of at least 15 EIMUC, six MAC and six EOC courses in Fiscal Year 2009.

Budget Impact and/or Resources Required:

- This effort will be funded by retained F&A/indirect funding.
- The estimated cost for course development is \$300,000. The estimated cost for expansion of the EOTC is \$4.7 million. These costs will be paid during Fiscal Year 2008.

Challenges to Success:

- The cost of course development is high and must be amortized into the course fees to recover the investment. The existing courses presented at the EOTC have achieved a reputation for excellence that has led to high demand and customer acceptance of the price as a good value. As new courses are added, demand is expected to increase.

Collaboration/Support Needed (Internal and External to A&M System)

Internal to the A&M System

- Continue collaboration with the Texas Engineering Experiment Station (TEES) on software development. Collaboration between TEEX and TEES, with TEES developing the software, has helped usher in a new era of simulation-based emergency management training.

Priority #3: Increase diversification through enhanced service to the Private Sector.

Link to Strategic Plan:

This priority supports Goal 4 of the TEEEX Strategic Plan.

1st Objective of Priority #3: Increase service to the Private Sector.

Strategies:

The TEEEX Director's Office will have responsibility for the strategies listed below:

- Establish a TEEEX Advisory Council composed of representatives from both the public and private sector to provide input on how TEEEX can best serve their communities, departments, and businesses. Convene the first meeting during the Second Quarter of Fiscal Year 2008 and semi-annually thereafter.
- Identify potential new Industry Partnerships by the end of the Third Quarter of Fiscal Year 2008.
- Establish contacts with potential new Industry Partners by the end of the First Quarter of Fiscal Year 2009.
- Improve the number of TEEEX services available under General Service Administration (GSA) contracts by hiring an experienced individual to provide centralized support to the divisions for GSA inclusion by the end of the Third Quarter Fiscal Year 2008. Inclusion in the GSA catalog of services provides an additional contract vehicle for organizations and individuals to procure TEEEX training and services.
- Establish Centers of Excellence to facilitate access to TEEEX services. Establish at least one Center and determine other potential Centers, including those based on industry clusters, by the end of the Fourth Quarter of Fiscal Year 2008. Have at least three operational Centers of Excellence by the end of Fiscal Year 2009.
- Explore a Strategic Proposal Center concept and determine the best organization and/or method to improve proposal submission by the end of the Third Quarter of Fiscal Year 2008. Implement the selected solution by the end of the Second Quarter of Fiscal Year 2009.

Performance Measures:

- Private Sector contracts will have a value of \$7.7 million for Fiscal Year 2008 and \$8.3 million for Fiscal Year 2009.

Budget Impact and/or Resources Required:

- Funding will be from retained Facilities and Administration (F&A/indirect) funds. Estimated expenses are \$212,000 for Fiscal Year 2008 and \$317,000 for Fiscal Year 2009.

Challenges to Success:

- The private sector is composed of industries with unique cultures. Success is only possible when services are tailored to the customers' needs. The TEEEX Advisory Council will bring representatives of the various cultures together so that TEEEX can better target unique needs.
- The TEEEX Advisory Council will only be useful if the members provide advice and recommendations. TEEEX will meet the challenge of forming an effective Advisory Council by providing a thorough introduction, including on site visits to the agency, and by helping the Advisory Council form their own leadership structure.
- Low customer utilization of GSA contracts could result in an inadequate return on the effort of being listed in the GSA catalog. Regular monitoring and reporting of the results will allow TEEEX to adjust GSA efforts as appropriate.
- The success rate on Request for Proposals is traditionally low. Success requires pre-selling and a high rate of quality submissions to receive proposal awards. The strategy involving exploration of a Strategic Proposal Center concept will be the TEEEX method to ultimately increase the number of successful proposals.

Collaboration/Support Needed (Internal and External to A&M System)

Internal to the A&M System

- Collaborate with the Texas A&M University System Office of Technology Commercialization on industry outreach and partnerships, and technology assessments.
- Collaborate with the Look College of Engineering, the Texas Engineering Experiment Station (TEES) and the Texas Transportation Institute (TTI) on new business development and unsolicited proposal development.

External

- Collaborate on identifying private sector needs with Texas Tech and the University of Texas through the Texas Manufacturing Assistance Center (TMAC), and with the Southwest Research Institute, the Electric Power Research Institute (EPRI) and the American Petroleum Institute (API).
- Collaborate with private partners that support and participate in TEEEX training.
- Collaborate with the Texas Workforce Commission on the Skills Development Training Fund.
- Collaborate with the Governor's Economic Development Office on training needs of Texas industry.

2nd Objective of Priority #3: Be the regional organization of choice for Occupational Safety and Health Administration (OSHA) training.

Strategies:

The Professional and Regulatory Training Division of TEEEX will have responsibility for the strategies listed below:

- Update 22 Professional and Regulatory Training courses utilizing the Curriculum Review and Revision process by August 31, 2008 and update an additional 26 Professional and Regulatory Training courses by August 31, 2009.
- Strengthen national and regional credibility by receiving three outstanding and five satisfactory grades on each OSHA annual evaluation conducted in Fiscal Year 2008 and Fiscal Year 2009.

Performance Measures:

- Student demand allows for the delivery of at least 200 open-enrollment Professional and Regulatory Training courses each Fiscal Year.

Budget Impact and/or Resources Required:

- Curriculum improvement will be funded with retained Facilities and Administration (F&A/ indirect) funds. The estimated cost for Fiscal Year 2008 is \$338,372. The estimated cost for Fiscal Year 2009 is \$333,258.

Challenges to Success:

- The number of OSHA Regional Training Centers is increasing and bringing added competition. TEEEX will overcome this challenge with excellent curriculum and delivery at competitive prices.

Collaboration/Support Needed (Internal and External to A&M System)

Internal to the A&M System

- Collaborate with the Mary Kay O'Connor Safety Center (TAMU/Texas Engineering Experiment Station) on potential curriculum enhancements, customer needs and joint ventures.

External

- Collaborate with the OSHA Regional Center in Dallas to determine regional needs.

Compact Review and Approval

Date: November 9, 2007

TAMUS Member: Texas Engineering Extension Service

Signature: **[ORIGINAL SIGNED BY]**

TAMUS Member CEO: Gary Sera
Interim Director, Texas Engineering Extension Service

Signature: **[ORIGINAL SIGNED BY]**

TAMUS Vice Chancellor: G. Kemble Bennett, Ph.D.
Vice Chancellor for Engineering,
The Texas A&M University System
Dean of Dwight Look College of Engineering,
Texas A&M University

Signature: **[ORIGINAL SIGNED BY]**

TAMUS Chancellor: Michael D. McKinney
Chancellor, The Texas A&M University System