

AGENCY STRATEGIC PLAN

FISCAL YEARS 2008-13

THE TEXAS ENGINEERING EXTENSION SERVICE

May 31, 2007

SIGNED: _____



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STATEWIDE VISION, MISSION, AND PHILOSOPHY

From Appendix A, "Pathway to Prosperity," to Instructions for Preparing and Submitting Agency Strategic Plans Fiscal Years 2007-2011 the Governor's Office of Budget, Planning and Policy, Legislative Budget Board, March 2006

STATEWIDE VISION

- Assuring open access to an educational system that not only guarantees the basic core knowledge necessary for productive citizens, but also emphasizes excellence and accountability in all academic and intellectual undertakings;
- Creating and retaining job opportunities and building a stronger economy that will lead to more prosperity for our people and a stable source of funding for core priorities;
- Protecting and preserving the health, safety, and well-being of our citizens by ensuring health care is accessible and affordable and by safeguarding our neighborhoods and communities from those who intend us harm; and
- Providing disciplined, principled government that invests public funds wisely and efficiently.

THE MISSION OF TEXAS STATE GOVERNMENT

Texas state government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner. Aim high... we are not here to achieve inconsequential things!

THE PHILOSOPHY OF TEXAS STATE GOVERNMENT

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise, we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high.
- Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse and providing efficient and honest government.
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas; those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

RELEVANT STATEWIDE GOALS AND BENCHMARKS (To the TEEEX MISSION)

ECONOMIC DEVELOPMENT

PRIORITY GOAL

To provide an attractive economic climate for current and emerging industries that fosters economic opportunity, job creation, capital investment, and infrastructure development by:

- Promoting a favorable and fair system to fund necessary state services;
- Addressing transportation and housing needs; and
- Developing a well trained, educated, and productive workforce.

BENCHMARKS

Number of Texans receiving job training services

PUBLIC SAFETY AND CRIMINAL JUSTICE

PRIORITY GOAL

To protect texans by:

- Enforcing laws quickly and fairly;
- Maintaining state and local emergency, terrorism, and disaster preparedness and response plans;
- Policing public highways; and
- Confining, supervising, and rehabilitating offenders.

BENCHMARKS

Percent of state's population whose local officials and emergency responders have completed a terrorism training/exercise program.

MISSION, VISION, VALUES, PHILOSOPHY, AND STRATEGIC FOCUS OF THE TEXAS ENGINEERING EXTENSION SERVICE

MISSION OF THE TEXAS ENGINEERING EXTENSION SERVICE

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.

TEEX 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.

TEEX VALUES

1. Quality Products and Services
2. Customer Focus
3. Teamwork
4. Selfless Service
5. Fiduciary Responsibility
6. Safety

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.

THE TEEEX STRATEGIC FOCUS

EXTERNAL FOCUS

- Skilled emergency response
- Professional Instruction and Services
- High-Quality Curriculum

INTERNAL FOCUS

- Advanced Technology
- Efficient Staff Support
- Professional Growth

GOAL 1. Remain a national leader in the area of homeland security and emergency response training focused on the protection of lives and property, the prevention of injuries, and the safety and security of infrastructure.

OBJECTIVE 1.1 Prepare the nation and Texas by providing training, technical assistance, and exercises according to fiscal year U.S. Department of Homeland Security (DHS) requirements.

Metric: Number of classes delivered and students trained as prescribed in each fiscal year (FY) federal grant.

Outcome Measure: Meet Statement of Work (SOW) for number of students trained.

Strategy 1.1.1: Manage the DHS training grant to optimize delivery of training.

Metrics: Number of classes and participants

Output Measure: Number of classes and participants will meet the SOW requirements.

Action Plan 1.1.1.1

1. Texas Engineering Extension Service (TEEX) Office of Grants and Training (TOG&T) will provide detailed fiscal and procedural guidance relating to grant operations by developing a Staff Operations Guide.
2. TOG&T will collect and analyze data relating to program budget, class deliveries, and instructor utilization to provide visibility on program constraints, issues, and best practices.
3. TOG&T will broadly distribute information regarding grant program operations, advertising techniques, and management initiatives aimed at maximizing course exposure and deliveries.
4. TOG&T will participate in or sponsor attendance at National Domestic Preparedness Consortium (NDPC) and national homeland security conferences to promote TEEX National Emergency Response and Rescue Training Center (NERRTC) courses.
5. TOG&T will facilitate the integration of multiple advertising programs to promote a uniform message and to place emphasis on those courses requiring extra visibility.
6. Assigned divisions deliver the numbers of classes and participants as stipulated in the SOW or grant.
7. Through coordination with DHS, determine emerging training needs to facilitate emergency responder training that includes new tactics and methodologies.

Strategy 1.1.2: Deliver training, technical assistance, and exercises to Department of Defense (DoD) worldwide.

Metrics: Number of classes, technical assistance sessions, and exercises delivered as prescribed by the applicable contract/agreement

Output Measure: Classes, technical assistance, and exercises will be delivered as selected and scheduled.

Action Plan 1.1.2.1

1. Research DoD opportunities and seek opportunities to team with prime vendors or sponsors.
2. Complete each contractually required deliverable on time and within budget.

Strategy 1.1.3: Prepare private industry in the areas of homeland security and emergency response.

Metric: Number of companies receiving TEEX services

Output Measure: Number of companies receiving services at the end of FY 2013 will be 20 percent greater than the number receiving services in FY 2007.

Action Plan 1.1.3.1:

1. Identify and prioritize private companies that can benefit from TEEX services.
2. Identify key contacts at companies that TEEX may serve.
3. Market TEEX services to identified contacts.
4. Obtain contracts.
5. Complete each contractually required deliverable on time and within budget.

Strategy 1.1.4 Establish a multi-discipline emergency planning area of expertise within TEEX.

Metric: Number of jurisdictions, states, schools, universities, and private companies that receive training and technical assistance in the development of emergency plans.

Output Measure: Number of collaborative, cross-divisional deliveries of training and technical assistance in the development of emergency plans will increase.

Action Plan 1.1.4.1

1. Identify emergency planning stakeholders within TEEX that represent the planning area of focus.
2. Identify a lead division that will coordinate the planning efforts.
3. Develop proposals, curriculum, and technical assistance products to serve the emergency planning needs of Texas and of the nation.
4. Build upon established expertise in the area of emergency planning to meet emerging requirements.

OBJECTIVE 1.2: Provide the best safety training available to the nation and Texas by continuing to operate the number one performing Occupational Safety and Health Administration (OSHA) education center in the nation.

Metric: Number of students receiving OSHA-approved training

Outcome Measure: Increase students trained by 100 percent over the OSHA goal by 2011.

Strategy 1.2.1: Maintain designation as an OSHA regional education center.

Metric: Formal designation by OSHA

Output Measure: OSHA will renew designation as an OSHA education center.

Action Plan 1.2.1.1

1. Market/publicize accomplishments.
2. Update information for proposal.
3. Coordinate with Communications and Contracts/Grants to begin proposal preparations.

Strategy 1.2.2: Maintain good standing with OSHA through annual evaluation process.

Metric: OSHA designation as an OSHA education center

Output Measure:

1. OSHA will renew designation as an OSHA education center.
2. Receive three "Outstanding" and five "Satisfactory" grades on OSHA annual evaluation.

Action Plan 1.2.2.1

1. Complete OSHA training reports on time.
2. Have information ready for OSHA evaluation team.
3. Use proper OSHA forms.

Strategy 1.2.3: Annually enroll and train the number of students necessary to remain the number one performing OSHA education center.

Metrics: Number of classes delivered and number of students completing courses

Output Measure: Number of classes delivered will increase to 200; number of students completing courses will increase to 2,800.

Action Plan 1.2.3.1

1. Schedule at least 200 open enrollment classes in OSHA Region VI each year expecting a cancellation rate of up to 10 percent due to low enrollment.
2. Utilize contract sales to complete the additional courses necessary to fulfill 200 classes.
3. Offer basic OSHA courses (500, 501, 510, 511) in each of the five states in OSHA Region VI.

OBJECTIVE 1.3: Continue to provide a statewide search and rescue capability and the capability to assist the nation when activated by the Federal Emergency Management Agency (FEMA).

Metric: Number of operationally ready teams

Outcome Measure:

- a. Maintain 27 Texas Task Force One (TX TF-1) response teams that are adequately organized, equipped, maintained, and trained.
- b. Accomplish all assistance missions to those jurisdictions identified by the Governor's Division of Emergency Management (GDEM).
- c. Account for all response contact hours (# response hours x # responders).

Strategy 1.3.1 Recruit and train teams.

Metric: Percentage of trained personnel.

Output Measure: TX TF-1 will maintain 27 response teams that are adequately organized and trained.

Action Plan 1.3.1.1:

- 1. Conduct graded Phase I self-assessment annually.
- 2. Conduct operational readiness exercises annually.
- 3. Conduct training for task force members to meet minimum qualification training requirements as approved by Task Force Advisory Board.

Strategy 1.3.2 Equip teams.

Metric: Percentage of on-hand and ready equipment.

Output Measure: TX TF-1 maintains equipment for 27 response teams.

Action Plan 1.3.2.1:

1. Procure needed equipment.
2. Maintain accurate equipment inventory.
3. Establish calibration and maintenance schedules.
4. Perform required calibration and maintenance.
5. Rotate shelf-life items as required.

Strategy 1.3.3: Successfully deploy and redeploy teams.

Metric: Number of lost time injuries and number of taskings successfully completed

Output Measure: No lost time injuries and 100 percent tasking completion

Action Plan 1.3.3.1:

1. Maintain a safety plan.
2. Accurately track taskings and task completion.
3. Conduct After Action Review following each deployment to capture and implement necessary improvements.

OBJECTIVE 1.4: Continue to be a Texas preparedness resource by providing planning, training, and exercise support in response to requests from the Governor's Division of Emergency Management (GDEM) or Texas Department of State Health Services (DSHS).

Metrics: Number of requests completed

Outcome Measure: 100 percent of accepted requests completed

Strategy 1.4.1: Remain the organization of choice for GDEM for Texas' preparedness and readiness initiatives by providing tailored, superior deliverables at a reasonable cost.

Metrics: Number of deliverables completed to contractual requirements

Output Measure: Number of completed deliverables equals contractual requirements.

Action Plan 1.4.1.1 (exercises):

Design, develop, and deliver each contractually required exercise within the designated schedule and budget.

Action Plan 1.4.1.2 (training/planning):

Design, develop, and deliver each contractually required training period or planning requirement within the designated schedule and budget.

Strategy 1.4.2: Remain the organization of choice for DSHS for the State of Texas' public health regions and hospitals preparedness and readiness initiatives by providing tailored, superior deliverables at a reasonable cost.

Metrics: Number of deliverables completed to contractual requirements

Output Measure: Number of completed deliverables equals contractual requirements.

Action Plan 1.4.2.1 (exercises):

Design, develop, and deliver each contractually required exercise within the designated schedule and budget.

Action Plan 1.4.2.2 (training/planning):

Design, develop, and deliver each contractually required training period or planning requirement within the designated schedule and budget.

OBJECTIVE 1.5: Continue to identify requirements for unique training, technical assistance, and exercises to support the National Preparedness Goal and evolving national priorities.

Metrics: Number of new requirements identified

Outcome Measure: Development of new training, technical assistance, and exercise deliverables in support of DHS and Homeland Security Presidential Decision Directive (HSPD) -19.

Strategy 1.5.1: Identify national needs for specific training, coordinate with other members of the NDPC, and obtain DHS approval to develop and deliver courses, technical assistance, or exercises.

Metrics: Number of new requirements sent to DHS for approval

Output Measure: All shortfalls that are identified as high priority and within TEEEX capabilities are forwarded to DHS for approval.

Explanatory Measure: Dependent on DHS certification/approval

Action Plan 1.5.1.1

1. By August 31, 2007, divisions will provide TEEEX OGT with a list of currently proposed or working curriculum development items for consideration during FY 2008.
2. Working with applicable division grant coordinators, TEEEX OGT will facilitate an internal process to:
 - a. Identify an appropriate methodology to conduct a needs assessment.
 - b. Apply methodology to identify and justify potential curriculum to include in the annual Homeland Security National Training Grant Program (HSNTGP) proposal to the DHS OGT. The proposal will be crafted broad enough to preauthorize the development and certification of new courses.
 - c. Inform and coordinate TEEEX assessment results with the NDPC. This activity will occur through respective tasks associated with the implementation of the NDPC Strategic Plan.
 - d. Develop a roadmap to prioritize and synchronize grant-related curriculum development activities to ensure an effective execution of requirements established in the HSNTGP statement of work.

GOAL 2. Be good stewards of the public trust.

OBJECTIVE 2.1. Leverage the Texas legislative biennium appropriations to provide service to Texas.

Metrics: Ratio of total income to general revenue

Outcome Measure: Achieve at least a 12:1 total income to general revenue ratio.

Strategy 2.1.1. Determine specific uses of general revenue funding for each fiscal year.

Metric: Percentage of appropriation designated for a specific purpose

Output Measure: One hundred percent of appropriation is assigned to specific purposes.

Action Plan 2.1.1.1:

1. Determine the total allocation of general revenue available to TEEEX for the fiscal year (Chief Financial Officer).
2. Determine "Legislative Intent of Use" for this general revenue as may apply (Chief Financial Officer and Associate Director).
3. Develop first proposal for general revenue allocation for TEEEX (Associate Director and Chief Financial Officer).
4. Secure division input on requested general revenue projects:
 - a. Prepare guidance to divisions for application for general revenue requests (Associate Director).
 - b. Provide request applications for general revenue projects to divisions (Associate Director).
 - c. Review and analyze division general revenue requests (Associate Director and Chief Financial Officer).
5. Prepare recommendation to TEEEX Director on TEEEX general revenue allocation for the fiscal year (Associate Director and Chief Financial Officer).
6. Record and publish decision on the allocation of TEEEX general revenue for the fiscal year (Associate Director).
7. Divisions use allocation of general revenue to develop the annual division budget (all divisions receiving general revenue).

OBJECTIVE 2.2: Ensure training facilities/infrastructure keep pace with new technology and increasing training demands.

Metrics: Training facilities/infrastructure utilization

Outcome Measure: Training facilities/infrastructure accommodate average past student demands (FY07 baseline) with a 10 percent capacity to expand as needed.

Strategy 2.2.1: Sustain the training facilities/infrastructure items of the TEEX Capital Improvement Master Plan (FY07-11).

Metrics: Construction or renovation of agency training facilities/infrastructure accomplished in accordance with design specifications, projected time lines, and budget parameters

Output Measure:

1. All changes to training facilities/infrastructure design specifications are approved by TEEX.
2. Less than 20 percent of training facilities/infrastructure projects exceed scheduled time lines.
3. Less than 20 percent of training facilities/infrastructure projects exceed approved cost.

Action Plan 2.2.1.1

1. Conduct data call to identify all TEEX training facilities/infrastructure.
2. Conduct data call to assess capacity for training facilities/infrastructure.
3. Determine optimal student demand for training facilities/infrastructure.
4. Review FY07 average student demand per training facilities/infrastructure.
5. Determine the 10 percent capacity to expand training facilities/infrastructure.
6. Conduct quarterly review to monitor training facilities/infrastructure items of TEEX Capital Improvement Master Plan.

OBJECTIVE 2.3: Communicate TEEEX services to Texas and the nation.

Metric: Number of communications

Outcome Measure:

1. Each member of the Texas Legislature and each member of the Texas U.S. Congressional Delegation will receive at least one update annually.
2. Number of information releases becoming a media story will reach 20 percent of submissions.

Strategy 2.3.1: Communicate TEEEX accomplishments to state representatives and senators (FY07-11).

Metric: Number of district-specific training and technical assistance data for each member of the Texas House and Senate

Output Measure: District-specific fact sheets for committees of impact to the agency (i.e., House Appropriations, House Higher Education, Senate Finance and Senate Higher Education) will be completed and delivered on an annual basis.

Action Plan 2.3.1.1:

1. Compile legislative reports for each member of the Texas House and Senate from the Student Management System, detailing training and technical assistance by program area, city, county, and customers down to the delivery level.
2. Summarize the data into a meaningful one page format that communicates what TEEEX does in each legislative district.
3. Design attractive one pagers that summarize TEEEX activity in each district and spotlight a key legislative issue for the agency.
4. Maintain updated one pagers for committees of impact to the agency, as well as selected members as requested by the Assistant Vice Chancellor for Engineering.

Strategy 2.3.2: Communicate TEEEX accomplishments to the Texas Congressional Delegation (FY07-11).

Metrics: Number of district-specific training and technical assistance data for each member of the U.S. House and Senate

Output Measure: District-specific fact sheets for committees of impact to the agency (e.g., House Appropriations and various homeland security subcommittees) will be completed and delivered on an annual basis.

Action Plan 2.3.2.1:

1. Compile legislative reports for each member of the U.S. House and Senate from the Student Management System (SMS) detailing training and technical assistance by program area, city, county, and customers down to the delivery level.
2. Summarize the data into a meaningful one page format that communicates what TEEEX does in each congressional district.
3. Design attractive one pagers that summarize TEEEX activity in each district and spotlight a key federal issue for the agency.
4. Maintain updated one pagers for committees of impact to the agency, as well as selected members as requested by the Assistant Vice Chancellor for Engineering.

Strategy 2.3.3: Communicate TEEEX accomplishments to the citizens of Texas (FY07-11).

Metrics: Number of news releases that communicate TEEEX accomplishments and the agency story

Output Measure: Total number of TEEEX news releases converted to actual news stories or placement will equal 15 percent in 2007 and 20 percent in 2008 through 2011 respectively.

Action Plan 2.3.3.1

1. Search for newsworthy events and activities throughout the agency by establishing key contacts within each division.
2. Distribute news releases and pitch stories that support agency and division operational objectives to targeted media outlets.
3. Engage appropriate media outlets regarding TX TF-1 activities and deployments.
4. Track resulting media coverage through a media monitoring software system.

GOAL 3. Provide outstanding training, technical assistance, and services in each competency area.

OBJECTIVE 3.1 Maintain current, relevant, and adaptable curriculum that incorporates appropriate instructional technologies.

Metric: Percentage of curriculum with a review date within the last five years

Outcome Measure: All TEEEX courses have a review date of five years or less.

Strategy 3.1.1 Complete a curriculum review and revision of selected TEEEX courses (FY07-FY08).

Metrics: 376 active courses; courses developed using a standardized model; content is factually accurate; and training materials conform to TEEEX guidance.

Output Measure: Two hundred two courses will be reviewed and revised in FY07 and 124 in FY08. Each course is revised in accordance with the TEEEX Curriculum Development Model, contains factually correct content, and conforms to the TEEEX Curriculum Style Guide.

Action Plan 3.1.1.1

1. Divisions review, prioritize, and schedule active courses for revision.
2. Curriculum development teams develop and revise courses utilizing phased development model approach:
 - a. Phase I - Course objectives based on Bloom's Taxonomy
 - b. Phase II - Develop detailed course outline
 - c. Phase III - Completed and printed Instructor Guide and Participant Manual
3. Semi-annual review of progress and project budgets with appropriate division staff and TEEEX Operations.

Strategy 3.1.2 Maintain and operate a Content Management System (CMS) for TEEEX curriculum (FY07-11).

Metrics: Number of new revisions and course development projects started and stored within the system; number of Phase III curriculum products loaded into the system; and percentage of available time system is functioning for users.

Output Measure:

1. All new course development and revision projects will use the CMS.
2. One hundred twenty-four Phase II and III products will be loaded into system in FY08.
3. CMS will be available at a rate of at least 99 percent.

Action Plan 3.1.2.1

1. Complete advanced portions of end user training.
2. Convert development model from using Unstructured Framemaker documents stored on the network drive to Structured Framemaker topics stored in the CMS.
3. Begin conversion of previously completed Phase III courses.

OBJECTIVE 3.2 Maintain professional excellence within TEEEX instructional staff.

Metric: Number of acceptable performance appraisals

Outcome Measure: Ninety-five percent of instructor performance appraisals are acceptable or better.

Strategy 3.2.1 Provide professional development opportunities to all instructional staff.

Metric: Number of professional development opportunities offered

Output Measure: TEEEX will offer at least 20 professional development opportunities each year.

Action Plan 3.2.1.1

1. Develop webinar workshops for instructional issues.
2. Contract and schedule workshops with various training vendors.
3. Publish annual catalog with professional development opportunities.
4. Create a library for employee use.
5. Communicate upcoming professional development opportunities with all employees.

Strategy 3.2.2 Instructional staff will be provided opportunities to validate their skills in new instructional modules.

Metric: Number of instructors validated

Output Measure: Eighty percent of employees assigned new modules will be validated.

Action Plan 3.2.2.1

1. Develop guidelines for validating employees.
2. Update performance evaluation tool to document validation's earned.

Strategy 3.2.3 Instructional staff will be observed while instructing/facilitating a class.

Metric: Number of instructional employees observed while instructing/facilitating a class

Output Measure: Ninety-five percent or more of the instructional staff will be observed by their supervisor and indicated on their performance review.

Action Plan 3.2.3.1

1. Develop an observation tool used and retained by supervisors to help document the observation.
2. Update performance evaluation tool to document observation.
3. Provide training for supervisors on improving observation skills.

GOAL 4. Enhance the TEEEX role in the development of a skilled and trained Texas workforce.

OBJECTIVE 4.1 : Continue to provide statewide training and technical assistance to meet demands in TEEEX competency areas.

Metrics: Outputs and efficiencies prescribed by the Legislative Budget Board (LBB) and respective biennium state legislation (FY08-09)

Outcome Measure: Accomplish the following measures annually:

- 1,751,755 student contact hours (SCH) for public sector training
- 940,181 SCH for private sector training

Accomplish the following technical assistance measures annually:

- 73,519 total service contact hours for technical assistance

Strategy 4.1.1: Provide water and wastewater training and technical assistance to rural and underserved communities (FY07).

Metrics: Number of SCH and service contact hours

Output Measure:

1. Over 70,000 contact hours each Fiscal Year
2. 230 water/wastewater classes each Fiscal Year

Action Plan 4.1.1.1

1. Offer courses leading to Texas Commission on Environmental Quality (TCEQ) Water Operator Licensing for:
 - a. Class A Water License
 - b. Class D Water License
 - c. Class B Surface Water License
 - d. Class C Surface Water License
 - e. Class B Ground Water License
 - f. Class C Ground Water License
 - g. Class C Distribution License
 - h. Class B Water Distribution License
2. Offer courses leading to TCEQ Wastewater Licensing for:
 - a. Class A Wastewater License
 - b. Class B Wastewater License
 - c. Class C Wastewater License
 - d. Class D Wastewater License
 - e. Class I Collection License
 - f. Class II Collection License
 - g. Class III Collection License

Strategy 4.1.2: Provide basic and advanced law enforcement training and technical assistance to communities across Texas.

Metrics: Number of SCH and service contact hours

Output Measure: Fifty thousand SCH met each Fiscal Year

Action Plan 4.1.2.1

1. Offer basic and advanced law enforcement training to the rural, small, and mid-size communities to enhance the competency and continued certification of peace officers across Texas.
2. Establish TEEEX as a primary center for the development and certification training of personal protection officer's for the private security sector of Texas.

OBJECTIVE 4.2 Increase the number of Texans trained to enter the workforce annually.

Metrics: Number of students trained

Outcome Measure: By 2013, the number of Texans annually trained for work force entry is 30 percent greater than the number trained in fiscal year 2007.

Strategy 4.2.1 Reinforce existing entry-level TEEEX programs.

Metric: Number of students trained to enter the work force

Output Measure: Existing programs increase delivery each FY until reaching the 30 percent greater than FY 2007 goal.

Action Plan 4.2.1.1

1. Determine the criteria for programs for workforce entry offerings.
2. Develop an initial list of these programs.
3. Circulate this list and the criteria to the divisions to edit and/or add programs.
4. Develop a tracking system for each selected program that reports output.
5. Research funding options available for each program (e.g. Council of Governments (COG), state grant, general revenue, Veterans' Administration benefits, etc.).

OBJECTIVE 4.3 Provide Fire Extension outreach to all Texas counties by August 31, 2008.

Metrics: Number of contacts with county judges and fire marshals and SCH for fire service responders training and average SCH per full-time fire extension instructor equivalency

Outcome Measure: All county judges and fire marshals have information on services available.

Strategy 4.3.1: Each county judge and fire marshal is contacted by a Fire Extension instructor. Instructors identify training needs and provide needed training.

Output Measure: Two hundred forty thousand SCH met for fire services training

Efficiency Measure: Average of 30,000 SCH per full-time fire extension instructor equivalency

Action Plan 4.3.1.1

1. Establish dates when each county judge and fire marshal will be contacted (no later than 1 Sept. 2009).
 - a. Judges and fire marshals will be contacted in conjunction with the training in the different counties.
 - b. Responsibility: Extension instructors
2. Have communications prepare brochures on what the fire extension program can provide. (1 Sept. 2007).
 - a. Resources required: Printing costs
 - b. Responsibility: Emergency Services Training Institute (ESTI) Program Manager, Marketing
3. Review curriculum used by Extension instructors (ongoing reference Curriculum Review and Revision (CRR))
 - a. Resources required: N/A
 - b. Responsibility: ESTI Program Manager, Curriculum Certification and Evaluation (CCE)
4. Establish reporting system for visits (1 Sept. 2007)
 - a. Resources required: Trip reports
 - b. Responsibility: Extension instructors
5. Extension instructors report on identified needs for training (1 Sept. 2007).
 - a. Resources required: Web based reporting system
 - b. Responsibility: ESTI Program Manager, Extension
6. Extension Instructors establish a training calendar for jurisdictions needing training (1 Sept. 2007 ongoing).
 - a. Resources required: N/A
 - b. Responsibility: ESTI Program Manager, Extension

OBJECTIVE 4.4 Develop and implement a Law Enforcement Extension (LEX) outreach program to serve Texas by August 31, 2008.

Metrics: Number of contacts with county judges, chiefs of police, law enforcement agency training officers, and county sheriffs and SCH for law enforcement responder training

Outcome Measure: All county judges, chiefs of police, law enforcement agency training officers, and county sheriffs have information on services available.

Strategy 4.4.1**Action Plan 4.4.1.1**

1. Identify appropriate funding options for the program.
2. Develop a tuition model that allows an offset of a percentage of tuition costs to rural, small and mid-size law enforcement agencies across Texas.
3. Provide outreach to the law enforcement community within Texas as notification of the reduced tuition services available through TEEEX for the core-mandatory, basic, and advanced law enforcement training available.
4. Provide training opportunity outreach to the COG and regional law enforcement training opportunities in the COG region.

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GOAL 5. Develop and enhance the performance of TEEEX employees.

OBJECTIVE 5.1 New TEEEX employees become an effective part of the agency.

Metrics: Number of employees attending orientation

Outcome Measure: All employees will be provided information on the mission, goals and objectives, and services provided to the state.

Strategy 5.1.1 Provide new employee orientation for employees.

Metrics: New employees receive an introduction and orientation to TEEEX processes and values.

Output Measure: One hundred percent of budgeted employees will participate in TEEEX new employee orientation.

Action Plan 5.1.1.1

1. Require all budgeted employees to participate in new employee orientation on the first day of hire.
2. Develop a website and welcome packet for wage and student workers to provide them with the information delivered during the budgeted employees' new employee orientation.

OBJECTIVE 5.2 TEEEX employees continue to develop and enhance their skills to provide Texas with quality training and services.

Metrics: Number of employees participating in professional development opportunities

Outcome Measure: Eighty percent of employees will have completed a minimum of 8 hours of professional development per year.

Strategy 5.2.1 Professional development opportunities will be provided.

Metrics: Number of professional development opportunities provided

Output Measure: A minimum of 40 professional development opportunities will be provided.

Action Plan 5.2.1.1

1. Contract and schedule workshops with various training vendors.
2. Publish annual catalog with professional development opportunities.
3. Create a library for employee use.
4. Communicate upcoming professional development opportunities with all employees.
5. Track all employees' professional development activities through the agency's Learning Management System (LMS).

OBJECTIVE 5.3 Provide employees a positive and rewarding work environment.

Metrics: Turnover and climate survey results

Outcome Measure: Turnover rate remains less than 30 percent and climate survey results will indicate an overall positive result.

Strategy 5.3.1 Employees will be allowed to provide feedback without fear of retaliation.

Metric: Number of feedback avenues provided

Output Measure: At least two formal feedback avenues will be provided.

Action Plan 5.3.1.1

1. Develop an online exit interview tool.
2. Offer employees the opportunity to have a face-to-face exit interview.
3. Conduct a climate survey for employee feedback biannually.
4. Meet with leadership to discuss the results of the surveys.

Strategy 5.3.2 Recognize employee accomplishments and provide employees with information on agency initiatives and accomplishments.

Metrics: Establishment and maintenance of employee recognition programs and venues for information sharing with employees

Output Measure:

1. Annual review of recognition programs to ensure relevancy will be provided. Recognition programs will be publicized and available to all employees.
2. Twenty-three editions of TEEExpress will be distributed electronically to all employees.

Action Plan 5.3.2.1:

1. Employee Recognition
 - a. Publicize the recognition programs on myTEEX.
 - b. Review the process for recognition with the leadership regarding the programs.
 - c. Oversee the selection of employees for the various recognition programs.
2. Information Sharing
 - a. Seek “good news” stories that recognize employees.
 - b. Present these stories in the TEEExpress.

Strategy 5.3.3 Maintain a TEEEX Community Service Volunteer Program.

Metrics: Number of completed agency efforts

Output Measure: Employees will participate in one agency wide volunteer effort per quarter.

Action Plan 5.3.3.1

1. Identify quarterly projects.
2. Publicize opportunity and recruit volunteers.

Strategy 5.3.4 Protect the safety and health of TEEEX employees.

Metrics: Annual recordable accident rate

Output Measure: No fatalities will occur and recordable accident rates will stay below Bureau of Labor Statistics rates for similar occupations and agencies.

Action Plan 5.3.4.1

1. Implement the Safety Recognition Program on September 1, 2007.
2. Continue quarterly safety reporting to determine trends.
3. Publish monthly Safety Notes to increase safety awareness.
4. Ensure that employee safety training is conducted and documented. When LMS becomes available, utilize the program to track safety training.
5. Utilize the Safety Subcommittee to share best practices between divisions.
6. Utilize appropriate TEEEX courses to improve safety training for TEEEX employees.

GOAL 6. Establish and implement policies that foster inclusion of Historically Underutilized Businesses (HUB).

OBJECTIVE 6.1 Continue to utilize Historically Underutilized Businesses (HUB) for at least 10 percent of the annual value of TEEEX purchases.

Metrics: Percentage of total dollar value of purchasing from HUB vendors in the procurement of goods and services

Outcome Measure: HUBs will be included in at least 10 percent of the total value of TEEEX purchases.

Strategy 6.1.1 Publish and encourage use of HUB vendors to ensure TEEEX achieves the objective outcome measure.

Metric: Percentage of total dollar value of purchasing from HUB vendors in the procurement of goods and services

Output Measure: Ten percent of the total value of TEEEX purchases will be from HUB vendors.

Action Plan 6.1.1.1

1. Internal Plans and Activities

a. HUB communication and training

- The CEO will communicate to TEEX personnel the agency's semi-annual and annual HUB percentage.
- The TEEX HUB Coordinator or designee will conduct meetings and/or training for TEEX staff to educate and promote the HUB program and vendor diversity.
- The TEEX HUB Coordinator or designee will continue to attend Purchasing and/or HUB training workshops sponsored by Texas A&M University (TAMU), Texas A&M University System (TAMUS), or by the state.

b. HUB Identification

- The TEEX HUB Coordinator or designee will distribute information to TEEX staff regarding certified HUB vendors and the types of services and commodities that HUB vendors provide.
- The TEEX HUB Coordinator or designee will continue to identify qualified non-certified minority vendors and provide information to become HUB certified.
- The TEEX HUB Coordinator or designee will provide access to a report by vendor ethnicity and gender that TEEX divisions can access.
- The TEEX HUB Coordinator or designee will assist TEEX personnel by utilizing the Texas Building & Procurement Commission (TBPC) Central Master's Bidders List (CMBL) directory to search for HUB vendors to solicit bids for non-delegated purchases.

c. HUB Distribution

- The TEEX HUB Coordinator or designee will coordinate any HUB-related activities and efforts through its web page, newsletter, or by email.

d. HUB Performance Monitoring

- The TEEX HUB Coordinator or designee will continue to generate HUB participation reports by division on a monthly basis. One of these reports is by vendor ethnicity. The TEEX HUB Coordinator or designee will review HUB efforts with divisions.

e. HUB Specialized Forums

- The TEEX HUB Coordinator or designee will continue to schedule and coordinate specialized forums for HUBs to display their goods and services to TEEX divisions.

2. External Plans and Activities (Government)

a. Participation in state activities and group initiatives:

- The TEEEX HUB Coordinator or designee will participate, whenever possible, in activities provided by the state or an agency of the State that promotes the inclusion of minority and/or women businesses. Such activities include the HUB Discussion Group, HUB Outreach Subcommittee, the Texas Universities HUB Coordinators Alliance, etc.

b. Develop partnerships with other system components

- The TEEEX HUB Office will participate, whenever possible, in activities that promote economic opportunities for HUBs. The HUB Office will share costs, information, and other resources with other system members or other state agencies to conserve resources.

3. External plans and activities (minority focused organizations)

a. Provide certification assistance

- The TEEEX HUB Coordinator or designee will assist vendors by providing forms, answering questions, and providing contacts at the Texas Building and Procurement Commission.

b. Post bid opportunities

- The TEEEX HUB Coordinator or designee will work cooperatively with the TAMU Department of Purchasing Services to post bid opportunities. TEEEX will provide information to minority business organizations through a web page with links to available procurement opportunities.

c. Outreach activities

- The TEEEX HUB Coordinator or designee will interact with minority trade organizations and chambers of commerce to answer questions and provide HUB information.
- The TEEEX HUB Coordinator or designee will continue to attend Economic Opportunity Forums and participate in events that promote economic opportunities for HUB vendors.

4. HUB Advisory Committee: The TEEEX HUB Advisory Committee, which meets quarterly, consists of 11 TEEEX employees. The committee assists the TEEEX HUB Coordinator or designee in outreach and certification efforts in an effort to enhance the HUB program.

5. TEEX HUB reporting

- a. The TEEX HUB Coordinator or designee will submit activity reports to the TAMUS HUB reporting database as required by the HUB Performance Improvement Plan (HPIP). Results are forwarded to the Chief Executive Officer, Executive staff, and TEEX HUB Subcommittee for consideration and action.
- b. The TEEX HUB Coordinator or designee generates HUB participation reports by division on a monthly basis. The TEEX HUB Coordinator or designee will distribute and/or review HUB efforts with divisions.

6. Audit

The TEEX HUB Office will maintain documentation that will satisfy state and system audit requirements.

End

AGENCY STRATEGIC PLAN

FISCAL YEARS 2008-13

THE TEXAS ENGINEERING EXTENSION SERVICE

May 31, 2007



