

STRATEGIC PLAN



TEXAS MILITARY DEPARTMENT

AGENCY STRATEGIC PLAN 2025-2029

Agency Strategic Plan Fiscal Years 2025-2029

By
The Texas Military Department

Major General Thomas M. Suelzer

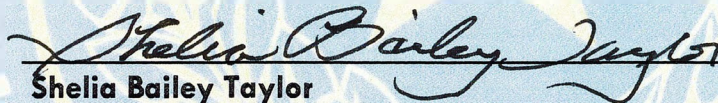
February 2024

Keller, Texas

June 1, 2024

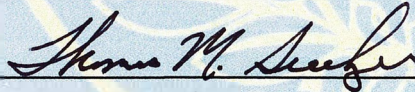
DATE OF SUBMISSION

Signed:



Shelia Bailey Taylor
Director of State Administration

Approved:



Thomas M. Suelzer
Major General, TXANG
Adjutant General of Texas

Texasans Serving Texas

AGENCY STRATEGIC PLAN 2025-2029

Table of Contents

02	TMD Mission, Vision, Values, and Department Overview
04	TMD Agency Goals and Action Plans
05	<i>Goal 1: Provide Ready Forces</i>
15	<i>Goal 2: Secure the Texas Border</i>
20	<i>Goal 3: Strengthen Our Partnerships</i>
25	<i>Goal 4: Invest in Our People</i>
30	<i>Goal 5: Provide Essential State Administrative Support</i>
34	Redundancies and Impediments
35	Schedule A: Budget Structure
37	Schedule B: Performance Measure Definitions
74	Schedule C: Historically Underutilized Business Plan
76	Schedule D: Statewide Capital Plan
83	Schedule F: Agency Workforce Plan
93	Schedule H: Report on Customer Service
98	Schedule I: Certification of Compliance with Cyber Training
99	Schedule K: Facilities Master Plan



TEXAS MILITARY DEPARTMENT

TMD Mission, Vision, Goals, Values, and Department Overview

MISSION:

Provide the Governor and President with ready forces in support of state and federal requirements.

GOALS:

- » Provide Ready Forces
- » Secure the Texas Boarder
- » Strengthen Our Partnerships
- » Invest in Our People
- » Provide Essential State Administrative Support

VISION:

America's Premier Guard Force.

VALUES:

- » Integrity
- » Service
- » Excellence

EEO COMMITMENT:

TMD is an equal opportunity employer. The agency does not allow discrimination based on race, color, religion, national origin, sex, disability, age, sexual orientation, or veteran status.



TEXAS MILITARY DEPARTMENT Department Overview

The Texas Military Department (TMD) is a unique and operationally complex state agency that manages the largest state military force in the country. TMD is comprised of the Texas Army National Guard (TXARNG), Texas Air National Guard (TXANG), Texas State Guard (TXSG), and the Office of State Administration (OSA).

The TMD supports 22,496 service members and a fulltime workforce of more than 4,000 employees, including service members and state and federal civilian employees. TMD's state employee workforce includes 670.5 authorized full-time equivalents (FTEs) that are funded through General Revenue (GR) or through federal reimbursement under a Centralized Personnel Plan (CPP) agreement for certain accounting and human resource positions. TXARNG and TXANG service members maintain readiness to respond to state emergencies when ordered by the Governor or to deploy overseas in a warfighting capacity when mobilized by the President. Traditional Guard members account for much of the agency's workforce. These service members work regular civilian jobs and fulfill their military obligations and readiness training part-time. Although statutorily required to serve one weekend per month and two weeks annually, most personnel serve numerous additional days for training, professional development, and to meet increasing state support requirements.

The TXSG is a volunteer state militia under the authority of Chapter 437 of the Texas Government Code. It provides mission-ready personnel to assist state and local authorities in times of state emergencies. The TXSG does not receive federal funding.

The office of State Administration is composed of four departments, which include State Finance, Human Resources, Purchasing and Contracting, and Business Services. During state response missions these departments must be capable of rapidly scaling business operations to support thousands of Texas Military Force personnel on State Active Duty.



TEXAS MILITARY DEPARTMENT

Agency Goals and Action Plan

GOAL 1: PROVIDE READY FORCES

- » **Action Item 1:** Achieve and Maintain Mission Ready Package (MRP) readiness.
- » **Action Item 2:** Improve Facilities to Support State Missions.
- » **Action Item 3:** Achieve and Maintain Individual Readiness.
- » **Action Item 4:** Streamline Procurement, Acquisition, and Maintenance Processes.

GOAL 2: SECURE THE TEXAS BORDER

- » **Action Item 1:** Execute Enduring Border Security Operations.
- » **Action Item 2:** Integrate New Technology into Operation Lone Star.
- » **Action Item 3:** Leverage Data Analytics in Reporting and Forecasting.

GOAL 3: STRENGTHEN OUR PARTNERSHIPS

- » **Action Item 1:** Build Enduring Relationships.
- » **Action Item 2:** Educate Community Leaders and Employers.
- » **Action Item 3:** Strengthen the TMD State Partnership Program.

GOAL 4: INVEST IN OUR PEOPLE

- » **Action Item 1:** Grow the State Tuition Assistance Program
- » **Action Item 2:** Recruit and Retain the State's Top Talent.
- » **Action Item 3:** Establish a Culture of Continuous Improvement and Innovation.

GOAL 5: PROVIDE ESSENTIAL STATE ADMINISTRATIVE SUPPORT

- » **Action Item 1:** Reduce Turnover / Improve Retention.
- » **Action Item 2:** Automate Accounting and Invoicing Processes



GOAL 1

Provide Ready Forces

ACTION ITEMS TO ACHIEVE OUR GOAL:

(all items ongoing through 2029)

The TMD continues to face ever-changing state response demands. Providing ready forces that can rapidly mobilize in response to these demands is a TMD priority. The ability to respond to all potential hazards requires training units to deal effectively with a variety of crises, such as civil disturbances, hurricanes, wildfires, cyber-attacks, mass migration events, and CBRN (chemical, biological, radiological, and nuclear) incidents.

The Army and Air National Guard train and equip units for war-time response. The TMD must train and equip these same units for state response missions. The TMD follows the all-hazards response framework, a comprehensive emergency preparedness framework that considers the full scope of emergencies or disasters when planning for response capacities and risk management. The TMD has trained personnel and fielded civil disturbance kits to designated units throughout the state to respond to any civil unrest events that turn violent and require support to law enforcement. The TMD trains and equips units to conduct high water rescue operations to evacuate citizens and preserve life in the event of flooding or hurricane events. The TMD ensures trained air crews and equipment are ready to assist local authorities to safeguard property, agricultural assets, and life during dangerous wildfire responses. The TMD provides Cyber Protection Teams (CPT) to advise and support municipalities with safeguarding their network infrastructure, providing threat assessments, and conducting cyber investigations. Finally, the TMD Homeland Response Force (HRF) is one of the specialized units in the state designed for state response and always ready to support local and state emergency response managers during chemical, biological, radiological, or nuclear incidents. These are only some of the total domestic response capabilities that the TMD maintains, and we continue to adapt them as needed.

ACTION ITEM 1: ACHIEVE AND MAINTAIN MISSION READY PACKAGE (MRP) READINESS.

A Mission Ready Package is a team from the TMD organized, trained, and equipped to perform a specific state function in response to State of Texas Assistance Request (STAR). For example, responding to a major hurricane requires multiple MRPs performing rescue and support operations.

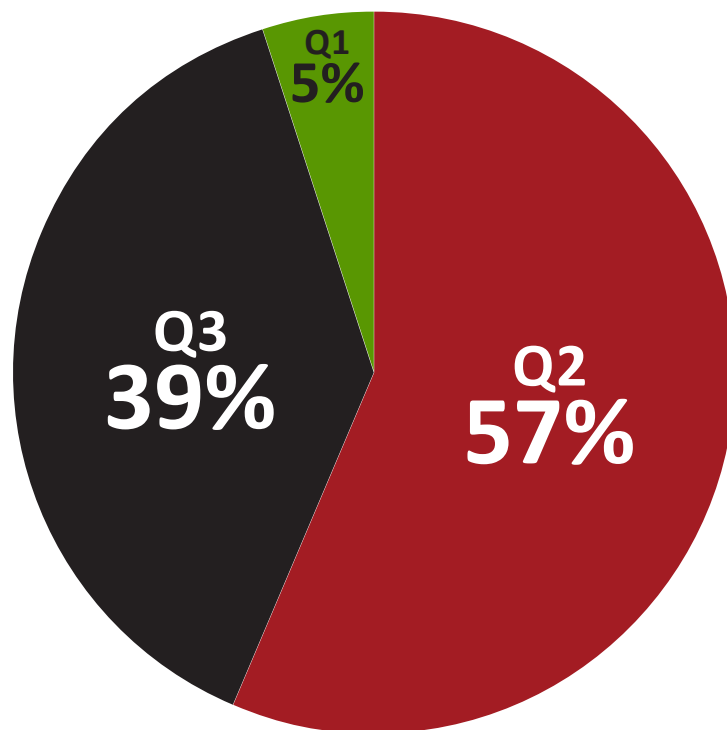
- » The TMD will implement a semi-automated system for reporting MRPs readiness status achieving increased accuracy and reduced response time.
- » The TMD will develop and initiate a biannual MRP validation protocol, complete with detailed criteria and scheduling, to be operational in FY25.
- » The TMD will create a systematic evaluation process for comparing MRP capabilities against actual needs semi-annually.
- » The TMD will conduct an analysis of the TXSG structure, training, and capabilities to optimize support to state operations.
- » The TMD will remain focused on emergency response, incident management, professional licensure and certification proficiency training.
- » The TMD will continue to maintain safety-focused driver, operator, and pilot training programs.

ACTION ITEM 2: IMPROVE FACILITIES TO SUPPORT STATE MISSIONS.

Improvements to the facilities that directly support the service members and equipment required for State Response Missions are essential. TMD facilities are operated and maintained by the agency's Construction and Facilities Maintenance Office (CFMO) and Wing Civil Engineering Squadrons. These facilities include stand-alone Readiness Centers (RC), leased-space in federal Armed Forces Reserve Centers (AFRC), Surface Maintenance Shops, and Flight Facilities comprising approximately ten million square feet of space. The TMD maintains this portfolio of installations, infrastructure, and facilities to respond to both state and federal missions. The facilities throughout the State of Texas serve as a focal point for personnel to assemble, train and mobilize for all assigned missions. They also serve as headquarters, and logistical staging areas, and power projection platforms during disaster response operations.

More than half of the TMD's 65 readiness centers are over 60 years old. Many of these facilities need substantial sustainment, restoration, and modernization to mitigate health and safety issues as well as to improve their functionality and resilience. According to the U.S. Army BUILDER system, 57% of TXARNG Readiness Centers have a Building Condition Index (BCI) Quality Rating of Q2 (RED / Deficient - Poor) and 39% have a BCI Quality Rating Q3 (BLACK / Deficient - Failing). Some common examples of improvements that are needed include fire alarm installation, upgrading electrical, HVAC, and plumbing systems, as well as updating or installing electronic security systems. Restoring these facilities is vital to ensuring that we have safe, effective, modern, and resilient facilities from which units can assemble, train, and operate. While the federal government provides a share of sustainment and operation costs, the State of Texas is primarily responsible for the acquisition and sustainment of RCs to support the mission of the National Guard.

READINESS CENTER & AFRC BUILDING BCI RATING



Q1: FULLY FUNCTIONAL, Q2: DEFICIENT, Q3: FAILING

** Building Condition Index (BCI) Data from U.S. Army BUILDER system.*

External threats combined with the increasing frequency and intensity of natural disasters makes these facilities vital to the TXARNG's ability to stand ready to respond to any mission quickly and effectively throughout Texas.

» **Action Item 2A: State of Texas Revitalization (STAR) Projects.**

The STAR Program addresses deteriorated RCs and AFRCs that are degraded beyond routine maintenance repair and require professional architectural and engineering services for sustainment, restoration, modernization, building code compliance and energy resilience. STAR projects primarily address facility concerns categorized as life, health, and safety issues that are a result of continually deferring major maintenance due to resource constraints. Since 2014, the State Legislature has appropriated funds for the TMD STAR program to support the restoration and modernization of 20 RCs and one Texas hosted AFRC. However, due to the large number of aging facilities owned by the State and increasing functional and code requirements, such as the need to add female restroom space, increased electronic security system requirements, and the need for increased energy resilience, many facilities have not been modernized. The majority of the TMD's RCs (42) and one of the Texas hosted AFRCs do not meet current Anti-Terrorism/Force Protection (AT/FP) requirements and may also contain health and safety hazards such as aging plumbing and electrical infrastructure or the presence of hazardous materials.

» **Action Item 2B: Camp Bowie Training Center Upgrade.**

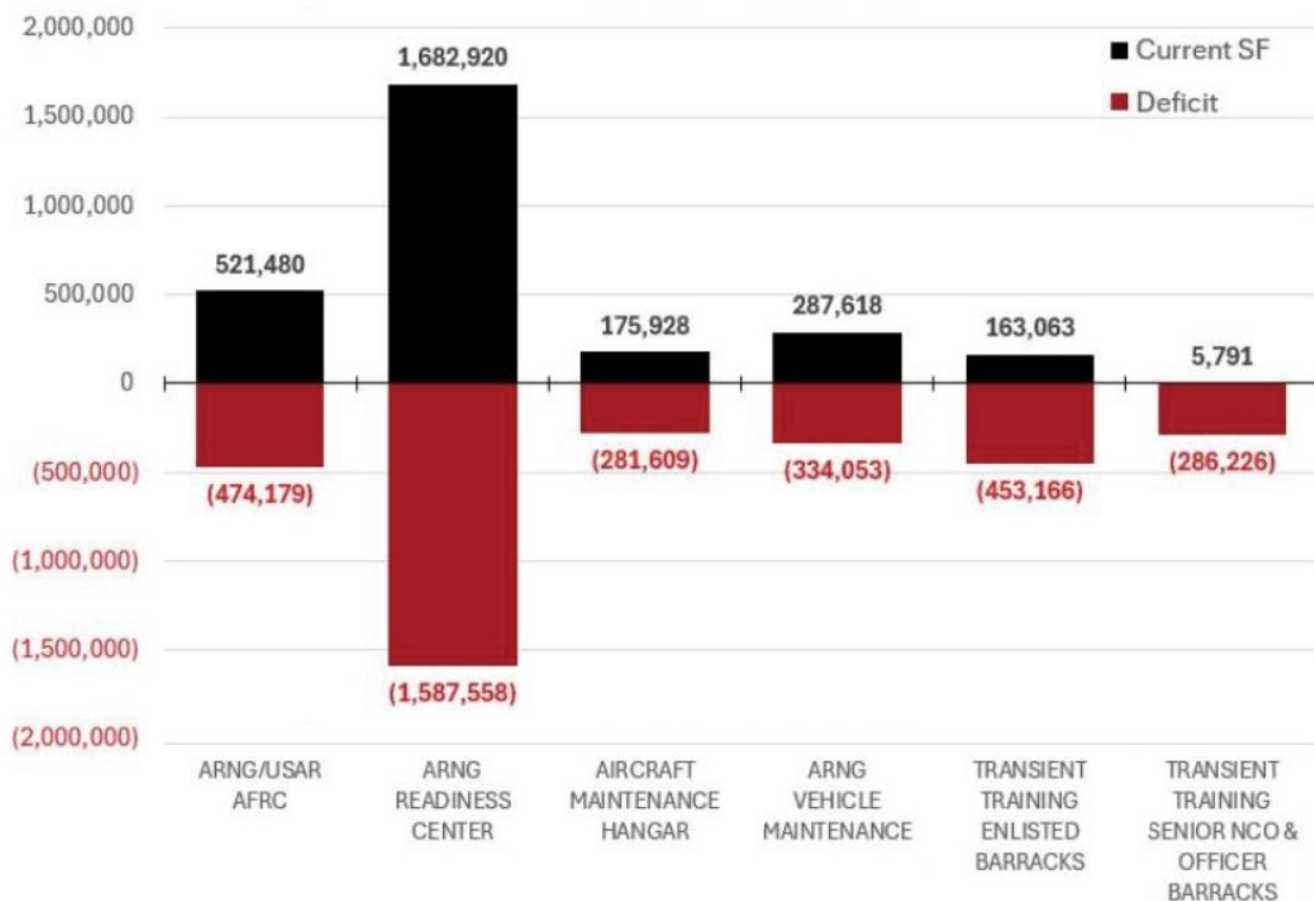
Many of the existing facilities on Camp Bowie are past their useful life. There is an immediate need for more permanent facilities as a replacement for temporary facilities. To fulfill mission training requirements, Camp Bowie needs to offer secure, efficient, and modernized facilities and infrastructure, providing opportunities to enhance quality of life for our soldiers while training for State or federal missions. New facilities will be constructed on land owned by the State of Texas to ensure they are available to the state even if federal missions create competing requirements.

» **Action Item 2C: Expand TMD facilities to provide functional, safe, and resilient facilities for the force**

According to the U.S. Army Real Property Planning & Analysis System (RPLANS), the Texas National Guard has a shortfall of over two million square feet of RC and AFRC space to support our current force structure. Force Structure is the combined total assignment of units for a state or other organization. For example, some of the larger aspects of the Texas force structure are 36th Infantry Division, 11 Army Brigades, 3 Air Force Wings, and a multitude of other small units. The shortfall means a lack necessary space, such as appropriate classroom space for training soldiers, storage space for weapons and equipment, administrative space, and functional training space. According to the US Army Installation Status Report (ISR) System, over 54% of TXARNG units have significantly less

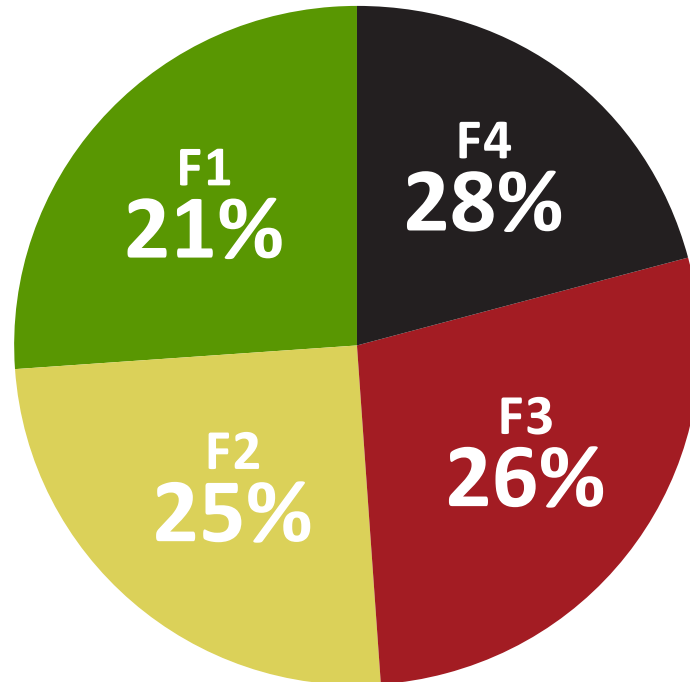
space than they are authorized for their mission, personnel, and equipment. This lack of space results in a Poor (RED) or failing (BLACK) functional rating.

TOP SQUARE FOOT DEFICIT CATEGORIES



* Data from U.S. Army Real Property Planning & Analysis System (RPLANS).

READINESS CENTER & AFRC ISR FUNCTIONAL RATING



F1: GOOD, F2: ADEQUATE, F3: POOR, F4: FAILING / NON-FUNCTIONAL DEFICIENT

** Functional Rating Data from U.S. Army Installation Status Report (ISR)*

» **Action Item 2D: The Texas Air National Guard will pursue federal funding for MILCON projects**

The Texas Air National Guard has prioritized 15 MILCON projects to include new mission, current mission, and unspecified requirements for the 136th Airlift Wing (136 AW) at Carswell Air Reserve Station in Fort Worth, the 147th Attack Wing (147 ATKW) at Ellington Field in Houston, and the 149th Fighter Wing (149 FW) at Joint Base San Antonio.

ACTION ITEM 3: ACHIEVE AND MAINTAIN INDIVIDUAL READINESS

National Guard service members not only have the stressors brought on by their military obligations, but they also carry familial and professional stressors from the civilian side of their lives. The TMD places great emphasis on programs that provide mental health and resilience capabilities to units.

- » The TMD is committed to establishing a respectful environment for all. The TMD will not tolerate acts that demoralize units and degrade readiness, such as sexual assault and sexual harassment; team members receive the agency's utmost care and support. The Sexual Offense Prevention and Response (SOPR) program provides a means for members of the Texas Military Forces to report and address alleged cases of sexual misconduct to an established state office. The TMD maintains the TXMF Sexual Assault Support Line and ensures it is available 24 hours a day, seven days a week, 365 days a year.
- » The TMD will continue to invest training time and resources to maintain the health and wellness of TMD personnel. The TMD will maintain the Health Screening Program and continue to provide a 24/7 counseling hotline available to provide mental health and wellness support. The TMD is dedicated to suicide prevention and behavioral health support.
- » The TMD will maintain career development for National Guard personnel conducting state operations to include the Military District Coordinator – Liaison Officer (MDC-LNO) Course and the Joint Operations Center (JOC) 101 Course. The TMD will continue teaching National Guard personnel best practices for the employment, command, and control of military personnel in domestic response operations.
- » The TMD will continue to advocate for the safety of personnel by fielding the best Personal Protective Equipment (PPE) available to National Guard members. PPE consists of the helmets, body armor, eyewear, gloves, flotation devices, and other pieces of equipment that keep troops safe while conducting operations.

ACTION ITEM 4: STREAMLINE PROCUREMENT, ACQUISITION, AND MAINTENANCE PROCESSES.

Through the Office of State Administration, the TMD has requisitioned varying categories of equipment that have been essential to conducting state response missions over the years. Most recently, state funds have contributed greatly to OLS by providing base camp support structures, fence building material used to secure the border, and tactical boats that have acted as a force multiplier on river presence patrols. This equipment augmentation has been essential to both keeping service members safe when they conduct operations and also support the efficient response to Texas communities during times of need.

- » The TMD will forecast emerging civil support equipment requirements and streamline procurement to provide mission ready equipment.

- » Develop a Supply Chain Logistics Working Group to integrate data analytics with lessons learned to better forecast supplies for hurricane, wildfire, and border security materials.
- » Develop and execute maintenance plans to support the TMD emergency response vehicle fleet at an optimal operational rate.

DESCRIBE HOW THE GOAL 1: PROVIDE READY FORCES SUPPORT EACH STATEWIDE OBJECTIVE.

» **Accountable to tax and fee payer of Texas.**

The TMD assists Texans during times of emergency. A mission-ready force that is appropriately supported, sustained, equipped, and ready to rapidly deploy safeguards the agency's ability to respond effectively. Ready units, safe facilities, and the provision of essential administrative support are also vital to ensuring the agency is accountable to providing the high level of service Texas deserves and expects.

» **Efficient by producing maximum results without waste of taxpayer funds and by identifying and function or provision we consider redundant or not cost-effective.**

The State of Texas gains efficiencies by the scalable TMD force structure and response packages. Staffing and scheduling are ongoing and evolving measures undertaken by the TMD to ensure adequate and efficient personnel placement. Unlike most agencies, most TMD personnel are not full-time employees; they are activated to serve Texas in times of need and at the request of the State of Texas.

» **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing a plan to continuously improve.**

Rapidly mobilizing personnel from a civilian status into military service at scale in support of state missions is a unique capability of the TMD. The TMD will continue to measure the number of responses, state training missions, and costs to provide incident management and respond to State of Texas Assistance Requests (STARs).

Leadership provides guidance to ensure functions and responsibilities are achieved through the most efficient use of staffing and resources. The TMD provides training to ensure personnel assigned to border security functions have been uniformly trained to perform the unique duties of mobilization for state response missions.

» **Attentive to Providing Excellent Customer Service.**

The TMD operates a 24/7 Joint Operations Center (JOC) in Austin, Texas. The JOC tracks the number of calls and types of support requests received daily from all facilities and partner agencies to ensure calls are handled appropriately to assist border security operations and the public.

The TMD Joint Operations Center (JOC) receives State of Texas Assistance Requests (STAR) from the Texas Division of Emergency Management State Operations Center (SOC). The JOC is designed to ensure STAR requests received from the SOC are actioned upon receipt.

» **Agency actions are transparent and can be understood by any Texan.**

The Department offers access to information on the TMD website that is of interest to stakeholders, including the public, government agencies, counties, cities, consultants, and contractors.

Open records requests are fulfilled when requested by the public or media unless excepted by law from public disclosure.

» **Describe other considerations relevant to the Goal / Action Item.**

The TMD emergency response personnel work in remote locations and are usually stationed far from their homes and home duty locations in the Guard. During these assignments, service members require the technical means to remain remotely connected to public safety communications and data systems. This connectivity is multifold and extends to vehicles' mobile radio, computer, and GPS locations devices. Thousands of service members rely on state-provided laptops, communications devices, technology, and internet access while serving on OLS to provide a dependable means to stay remotely connected for operational information sharing, safety, and contact with family back home.



GOAL 2

Secure the Texas Border

The TMD remains focused on Operation Lone Star (OLS), the state’s mission to stop the smuggling of illegal drugs, weapons, and people from entering Texas; and prevent, deter, and interdict transnational criminal activity between ports of entry. As of 31 May 2024, OLS has led to over 511,318 illegal immigrant apprehensions, more than 42,917 criminal arrests, and more than 37,903 felony charges. OLS continues to fill the security gap on the border.

ACTION ITEMS TO ACHIEVE OUR GOAL:

(all items ongoing through 2029)

ACTION ITEM 1: EXECUTE ENDURING BORDER SECURITY OPERATIONS.

The TMD will establish an expert-level tactical capability to conduct continuous operations on the border. Because border-related crime and transnational gang activity occur throughout Texas and the nation, the TMD will apply a layered defense in depth to prevent, deter, and interdict illegal border activity.

- » The TMD will continue to conduct observation and surveillance operations with tactical boat operations, ground (brush team) operations, and observations points to prevent, deter, and interdict illegal activities along the international border with Mexico.

- » The TMD is building Forward Operating Base – Eagle (FOB – Eagle) to support rapid, efficient, and effective response along the border from a central location that is also historically a center of gravity for illegal immigrant crossings.
- » FOB – Eagle will provide OLS personnel with housing, medical care, and wellness facilities.
- » The TMD will maintain a trained and ready Texas Tactical Border Force (TTBF) to respond quickly to incidents on the border.
- » The TMD will efficiently normalize support to OLS to enable service members to also be fully prepared for Federal missions by continuing to refine policies, plans, and procedures.

ACTION ITEM 2: INTEGRATE NEW TECHNOLOGY INTO OPERATION LONE STAR.

Technological advances in communications and observation capabilities increase manning efficiencies and situational awareness for service members on the ground. The M2S2 system is a high-powered surveillance system mounted on a heavy-duty pickup truck to create an observation platform which enables TMD forces to quickly identify people and migration flows crossing into the United States and Texas. The small Unmanned Aircraft System squadron (sUAS) allows observation of unreachable or unsafe areas integrated communication between all systems allows for service members to respond to illegal border activity rapidly and safely with enhanced precision.

- » The TMD will expand the M2S2 observation platform program (currently two operational systems) to increase observation and surveillance capabilities.
- » The TMD will expand the TMD sUAS program by increasing the number of drones assigned to the sUAS Squadron from forty-one to one-hundred systems.
- » The TMD will continue development of the Common Operating Picture (COP) to provide real-time situational awareness of friendly forces, current mission status, potential threats, and logistical readiness.
- » OLS will maintain the expeditionary network of Starlink devices and ATAK (Android Team Awareness Kit) radios used for communications and reporting on operations and significant activities.

ACTION ITEM 3: LEVERAGE DATA ANALYTICS IN REPORTING AND FORECASTING.

Implement analytical databases to support improved operational outcomes. By analyzing data with greater speed and accuracy, the TMD can identify trends, patterns, and opportunities for optimization in the functions of operations, logistics, personnel management, and risk management.

- » Increase real-time border situational awareness integrating border incidents by type, time, and location in the operational area into a structured data base.
- » The TMD Data Organization will maintain data governance, quality, and controls for border operations and State of Texas Assistance Request (STAR) responses.
- » The TMD Data Organization will compile statistics on border tactical operations monthly and use these data points to facilitate operational data analysis and forecasting.

DESCRIBE HOW GOAL 2: SECURE THE TEXAS BORDER SUPPORTS EACH STATEWIDE OBJECTIVE.

» **Accountable to tax and fee payer of Texas.**

The TMD is accountable to the citizens of Texas by providing expert military advice and synchronizing the Department's military capabilities with local, state, and federal agencies and departments.

TMD personnel conduct high visibility border security operations to include brush (ground) operations, boat patrols, and observation points to prevent, deter, and interdict illegal border activity. Operations are conducted at the request of local leaders and directly impact Texans.

» **Efficient by producing maximum results without waste of taxpayer funds and by identifying and function or provision we consider redundant or not cost-effective.**

Staffing and scheduling are ongoing and evolving measures undertaken by the TMD to ensure adequate and efficient personnel placement. Observation teams are placed at strategic locations along the international border with Mexico and reassigned from areas where efforts are otherwise met or potentially redundant.

» **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing a plan to continuously improve.**

High visibility deterrence is the core of OLS. The TMD will continue to focus on minimizing the number of man hours required to accomplish the mission while refining policies, tactics, and procedures to stop transnational criminal activity and report accurately on success with detections, turn-backs, surrenders, apprehensions, and apprehensions of juveniles.

The TMD conducts staff assistance visits with border security command and control nodes to ensure professionalism in conduct and accurate reporting.

» **Attentive to Providing Excellent Customer Service.**

The TMD responds at the request of local leadership with Texas Military Forces organized and trained to support OLS.

The TMD operates a 24/7 Joint Operations Center (JOC) in Austin, Texas. The JOC tracks the number of calls and types of support requests received daily from all facilities and partner agencies to ensure calls are handled appropriately to assist border security operations and the public.

» **Agency actions are transparent and can be understood by any Texan.**

The Department offers access to information on the TMD website that is of interest to stakeholders, including the public, government agencies, counties, cities, consultants, and contractors.

Open records requests are fulfilled when requested by the public or media unless excepted by law from public disclosure.

» **Describe other considerations relevant to the Goal / Action Item.**

TMD border operations command and control nodes require near expeditionary technical means to remain remotely connected to adjacent units, public safety communications, and data systems. This is a layered network which extends to vehicles' mobile radio, computer, and GPS location devices. Thousands of service members rely on state-provided technology as a dependable means to synchronize operations.

The TMD will require sufficient funding to ensure TMD staffing is maintained at a level substantial enough to meet simultaneous challenges.



GOAL 3

Strengthen Our Partnerships

The Texas Military Department has many requirements, both federal and state, from local to international. Fundamental to the organization's success is the strength of our partnerships. The ability to efficiently coordinate and effectively implement strategies is enhanced by the nurtured trust and collaboration established prior to a crisis event. To ensure mission success, it is critical to have interagency coordination with each partner at all levels — local, state, federal or international

ACTION ITEMS TO ACHIEVE OUR GOAL:

(all items ongoing through 2029)

ACTION ITEM 1: BUILD ENDURING RELATIONSHIPS.

TMD fosters many partnerships to achieve success. For example, in the last five years, the TMD has worked with the Texas Division of Emergency Management (TDEM) to provide millions of labor-hours supporting food banks, providing medical services, rescuing stranded motorists, and conducting shelter operations to those devastated by storms. At the community level, the Texas Joint Counterdrug Program supports local law enforcement.

- » The TMD will continue to regularly validate partnership with law enforcement and communities supported by the Texas Joint Counterdrug Program.
- » The TMD will host large-scale annual hurricane exercises, air coordination exercises, and search and rescue operations in coordination with other organizations to continually improve response times and collaboration.

- » The TMD will participate in planning, rehearsals, and exercises with partnering agencies.
- » The TMD will conduct an annual review of the Emergency Management Assistance Compact with neighboring states.

ACTION ITEM 2: EDUCATE COMMUNITY LEADERS AND EMPLOYERS.

There is no indication that the need for National Guard support will taper soon, therefore it has never been more important to educate our community leaders and employers on policies and programs that impact the TMD's ability to respond when called.

- » The TMD will continue conducting counternarcotics operations through its Joint Counterdrug Task Force (JCDF) in support of DPS, Customs and Border Protection (CBP), the Drug Enforcement Administration (DEA), and local law enforcement departments throughout Texas.
- » The TMD will continue to collaborate with Employer Support of the Guard and Reserve (ESGR). ESGR is a Department of Defense organization which promotes cooperation and understanding between service members and their civilian employers.
- » The TMD will share the ChalleNGe Academy opportunity with community leaders throughout the state. The Texas ChalleNGe Academy is a 5 ½ - month residential academy for 16- to 18-year-old teens with the intent to provide a more structured education environment.
- » The TMD will enable Government Affairs to continue to facilitate regular key leader engagements to educate state and federal legislative members.
- » The TMD will develop TXARNG, TXANG, and TXSG community engagement plans to sustain persistent community engagement.

ACTION ITEM 3: STRENGTHEN THE TMD STATE PARTNERSHIP PROGRAM.

The State Partnership Program is a federally funded force multiplier for the National Guard. These partnerships are strategically important to Texas and the United States, while putting TMD service members at the forefront of American diplomacy. As an active participant in the SPP, a future-focused program designed to improve each partner's ability to remain highly adaptive to geopolitical changes, Texas has deepened our relationships and interoperability. At the tactical level, the TMD shares emergency response doctrine, best practices, and lessons learned with partner nations.

- » Texas' SPP relationship with the Czech Republic is almost 30 years old. Per request of the Czech Chief of Defense (CHOD), the TMD will be focusing on cyber security, exercises, and recruiting and retention. The TMD will continue to participate in the NATO Days Demonstration, Operation Ample Strike, and provide special operations support with Joint Terminal Attack Controllers (JTACs) from the TXANG.
- » Texas' SPP relationship with the Republic of Chile focuses mainly on disaster relief operations and border security. Chile benefits from participating in coordination events such as the Hurricane Exercise (HURREX) and Operation Border Health. The TMD will continue these operations along with integrating communications and joint command and control into humanitarian assistance operations.
- » The Texas Military Department's newest SPP relationship is with the Arab Republic of Egypt. This strategically significant partnership focuses on counter-IED operations and air-to-ground operations. In the next five years, this partnership will include military health care, psychological health, border security operations, and disaster relief operations.

DESCRIBE HOW GOAL 3: STRENGTHEN OUR PARTNERSHIPS SUPPORTS EACH STATEWIDE OBJECTIVE.

» **Accountable to tax and fee payer of Texas.**

The Texas Military Department is accountable to the citizens of Texas by providing expert military advice and synchronizing the Department's military capabilities to local, state, and federal agencies and departments.

Partnerships provide local decision makers the ability to work more efficiently and effectively by identifying complementary capabilities and opportunities where the National Guard can fill a gap in services. Inter-agency partnerships establish working relationships ahead of incidents which facilitates rapid response.

The State Partnership Program is a federally funded program which provides shared tactics, techniques, and procedures in emergency response and security operations with international partners.

» **Efficient by producing maximum results without waste of taxpayer funds and by identifying a function or provision we consider redundant or not cost-effective.**

Partnership opportunities at the state, national, and international level are low cost – high reward events. The State Partnership Program is partnership force multiplier which is fully funded by the Department of Defense.

» **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing a plan to continuously improve.**

Partnership events provide shared understanding as well as tactics, techniques, and procedures. Performance measures are routinely quantified and reviewed to ensure partnership events are deconflicted with state mission requirements.

TMD will continue to report on ChalleNGe Academy graduation rates, credits earned, and acclimation success in support of its mission to reclaim the potential of at-risk youth through education, training, mentoring, and service to the community.

» **Attentive to Providing Excellent Customer Service.**

The TMD participates in annual cyber, hurricane, and all-hazards response exercises and rehearsals with the Division of Emergency Management and the Department of Public Safety. Training events with international partners are aligned with the strategic needs of the Texas Military Department and the Department of Defense.

The Texas Military Department operates a 24/7 Joint Operations Center (JOC) in Austin, Texas. The JOC tracks the number of calls and types of support requests received daily from all facilities and partner agencies to ensure calls are handled appropriately to assist border security operations and the public.

» **Agency actions are transparent and can be understood by any Texan.**

The Department offers access to information on the TMD website that is of interest to stakeholders, including the public, government agencies, counties, cities, consultants, and contractors.

Open records requests are fulfilled when requested by the public or media unless exempt by law from public disclosure.

» **Describe other considerations relevant to the Goal / Action Item.**

The TMD conducts Joint Operations Center 101 and the Military District Coordinator Liaison Officer (MDCLNO) Courses. These state-funded programs establish relationships and build networks ahead of disasters or incidents. These relationships are tested during the state's annual hurricane exercise.



GOAL 4

Invest in Our People

The TMD's center of gravity is our people. Nothing happens across the Texas Military Forces without our capable, competent, and ready Army National Guard, Air National Guard, and Texas State Guard service members. The history and future accomplishments of the National Guard are directly attributable to the dedication and selfless service of our people. The TMD invests in its people by encouraging self-development, working to recruit and retain top talent, and fostering a culture of continuous process improvement and innovation.

ACTION ITEMS TO ACHIEVE OUR GOAL:

(all items ongoing through 2029)

ACTION ITEM 1: GROW THE STATE TUITION ASSISTANCE PROGRAM.

The TMD must forge an agile organization of professionals, capable of responding in complex and dynamic environments. Prioritizing investment into the state tuition assistance program for service members' higher education has a twofold benefit to the agency. First, service members bring emerging, cutting-edge concepts back to the force and their communities as they obtain a higher education degree; this injection of new ideas spurs organizational growth and improvement. Second, tuition assistance serves as an effective retention incentive for our best and brightest talent.

- » The TMD will continue to expand the State Tuition Assistance Program by educating employees of the available opportunity. The program has approximately 2000 applicants annually since 2017.

- » The TMD will refine internal processes to increase the number of participants annually. The program distributed over \$720k annually during the last two years. The TMD goal is to distribute over \$1 million annually, pending availability of funds.
- » The TMD will continue to build partnerships with Texas colleges and universities to help with the employment challenges of a mostly part-time and volunteer force.
- » The TMD explore future concepts of Tuition Assistance benefits for state employees.

ACTION ITEM 2: RECRUIT AND RETAIN TOP TALENT.

The TMD requires a superior level of work performance to meet the expectations and needs of those we support. Satisfying TMD's many missions involves a combination of state employees, TXARNG / TXANG members, and TXSG volunteers. In an ever-changing and evolving world, it is critical to the organization's success to recruit talented individuals and exhaust all reasonable means to retain engaged employees. The TMD will maintain efforts to recruit talented Texans willing to serve their state and nation, with an average annual recruiting target of 3,270 new Soldiers, Airmen, and State Guardsmen.

- » The Texas Military Department will conduct an end-to-end review and evaluation of recruiting retention, and incentive programs to develop new implementation strategies.
- » The TMD will continue to leverage best practices through partnered relationships with other National Guard states.
- » The TMD will provide state employees with professional training and mentorship to help them reach their fullest potential.
- » The TMD will work to enhance retention efforts of seasoned professionals that have demonstrated the highest potential for technical skill and transformative leadership.

ACTION ITEM 3: ESTABLISH A CULTURE OF CONTINUOUS PROCESS IMPROVEMENT AND INNOVATION.

Continuous learning is the ongoing expansion of knowledge and skillsets. It is about learning new skills and leadership techniques to adapt to a changing environment. The TMD will continue to emphasize the importance of innovation, enhance a culture of continuous improvement, stress the importance of management and leadership training, and further develop a Talent Management Task Force.

- » The TMD will grow an Innovation Team to identify emerging trends, develop strategic innovation initiatives, and drive the implementation of new technologies.
- » The TMD will implement Continuous Process Improvement (CPI) training throughout the agency. CPI is a collection of principles that enhance processes through a variety of methods, including eliminating aspects that do not add value.
- » The TMD intends to develop and offer managers of state employees an approved comprehensive program of courses related to the management of state employees and state relative activities and functions.
- » The TMD will further develop a Talent Management Task Force to refine effective programs, policies, and procedures for improved retention.

DESCRIBE HOW GOAL 4: INVEST IN OUR PEOPLE SUPPORTS EACH STATEWIDE OBJECTIVE.

» **Accountable to tax and fee payer of Texas.**

A professional state military force comprised of experienced, professional, ethical, educated, and highly trained people is key to safeguarding agency accountability and trust, and meeting the needs of Texas, the Governor, and the President.

» **Efficient by producing maximum results with no waste of taxpayer funds and by identifying and function or provision we consider redundant or not cost-effective.**

Recruiting the right people, maximizing their potential, and retaining them ensures continued efficiency. Employees gain experience, institutional knowledge, education, and specific skills over time, positioning the agency to be innovative and produce maximum results.

» **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing a plan to continuously improve.**

Investing in the agency's professional state military force ensures TMD personnel have the skills and training necessary to fulfill core functions, support state and federal missions, support their communities, and seek out ways to innovate.

» **Attentive to Providing Excellent Customer Service.**

A workforce training in continuous process improvement provides more efficient service. Retaining high performing team members requires mentorship and an investment in their futures; the return is increased performance. The State Tuition Assistance program is one of the pillars of TMD human resource development and retention initiatives.

» **Agency actions are transparent and can be understood by any Texan.**

The Department offers access to information on the TMD website that is of interest to stakeholders, including the public, government agencies, counties, cities, consultants, and contractors.

Open records requests are fulfilled when requested by the public or media unless excepted by law from public disclosure.

» **Describe other considerations relevant to the Goal / Action Item.**

The Texas Military Department invests in people, uniformed and civilian, to provide ready forces when called upon. Retaining a talented force comprised of citizen-Soldiers, Airmen, and State Guardsmen requires demanding training, high retention, and a learning environment of continuous improvement.



GOAL 5

Provide Essential State Administrative Support

The administrative support provided by the Office of State Administration (OSA) is an integral part of TMD activities that enables all components, TXANG, TXARNG, and TXSG to continue the mission. Factors that make many of OSA's duties and responsibilities include: (1) the need to rapidly scale support requirements consistent with widely varying numbers of temporary state employees onboarded in response to declared disasters and other emergency deployments; (2) requirements to balance three different fiscal years (state, federal, and youth program); and (3) complexities associated with managing operational compliance of 24 cooperative agreement (CA) programs, each with varying percentages of federally reimbursable funding and required state funding matches, varying periods of availability of federally reimbursable funds, different program requirements, and different restrictions on the expenditure of federally reimbursable funds.

TMD's organizational complexity requires the ability to attract and retain experienced staff to provide effective and efficient administrative support. This can be a challenge when individuals can go elsewhere for more pay, greater flexibility, and without many of the demands that necessarily come with operating in a military environment and supporting emergency response activities. Approximately 80 full-time equivalent (FTE) state employees provide centralized state administrative support for TMD at Camp Mabry. The amount of support required by OSA staff fluctuates based on the ever-changing nature of missions and current state and national events (weather, civil disturbance, border security, etc.)

OSA FUNCTIONS AND ACTIVITIES

State Finance manages the state agency financial activity to include budget, travel, cooperative agreement federal reimbursements, accounts payable and receivable, grants, financial reporting, and certain legislative activities. Human Resources oversees staffing (including service members who become temporary state employees when on State Active Duty), position classification, salary administration, payroll, time, and attendance, leave and other benefits, risk management, workers compensation, EEO and other employment law compliance, and dispute resolution. Purchasing and Contracting manages all state procurement activity, except construction-related activities handled by the Construction and Facilities Management Office (CFMO), including emergency or expedited procurements related to state active-duty missions. Business Services provides Centralized Accounting and Payroll/Personnel System (CAPPS) services, information resources and security, vehicle fleet accountability, business intelligence, and access to mandatory and optional training.

ACTION ITEMS TO ACHIEVE OUR GOAL:

(all items ongoing through 2029)

ACTION ITEM 1: REDUCE TURNOVER / IMPROVE RETENTION.

OSA will reduce personnel turnover by sustaining competitive salaries. As described in the Overview, TMD is an inherently complex organization due to the nature of its dual mission—to provide the Governor and the President with ready forces in support of state and federal requirements at home and abroad—and the state agency activities required to support this effort. The TMD state employees are very proud to work at an agency that supports the Texas Military Forces. Many are, however, surprised by the high operational tempo and complicated work required to support operations.

In FY 2023, the statewide average turnover rate for state employees was 18.7% (down from 22.7% in FY 2022). The TMD's agencywide state employee turnover rate for FY 2023 was 21.8%, while the turnover rate for OSA was 33%, with most transferring to other state agencies. High turnover can threaten the agency's ability to timely and effectively perform certain essential duties.

The across-the-board and targeted pay raises granted during the last Regular Session of the Texas Legislature had a positive impact on TMD operations. For FY 2024 (thru 30 April), the TMD's agencywide state employee turnover rate had decreased to 8.9% and 2.5% for OSA. This positive impact may have been experienced by other agencies as well. The ability to compete effectively with other agencies through pay to retain experienced personnel in a highly competitive market continues to be critical to the TMD's successful administrative support operations and vital to operational stability. Therefore, the TMD will continue working to establish and/or maintain competitive salaries, particularly in areas where there is intense competition among state government agencies (e.g., IT/CAPPS, Budget Analysts, etc.).

ACTION ITEM 2: AUTOMATE ACCOUNTING AND INVOICING PROCESSES.

OSA will implement new technologies to automate accounting and invoicing processes for greater efficiencies. In any given month, state employees at OSA process over 1,200 individual payments for services, utilities, purchases, and state response missions. Each occurrence involves multiple manual inputs, costing of an untold number of man-hours that could be utilized more effectively with the implementation of software to automate many of the receiving, invoicing, and payment processes. Additionally, automated systems operate on a shared interface that improves collaboration efforts, offers customizable workflows, and provides a digital audit trail increasing transparency and accountability. In a rapidly evolving digital world, the benefits of adapting in a timely manner to technological advances is valuable beyond measure and would allow OSA to support our military forces and state partners as they respond to the needs of our state and nation.

DESCRIBE HOW GOAL 5: PROVIDE ESSENTIAL STATE ADMINISTRATIVE SUPPORT SUPPORTS EACH STATEWIDE OBJECTIVE.

» **Accountable to tax and fee payer of Texas.**

An experienced administrative staff is key to ensuring the timely and efficient support necessary during disaster and emergency missions and to simultaneously ensure agency accountability related to the use of state resources.

» **Efficient by producing maximum results without waste of taxpayer funds and by identifying and function or provision we consider redundant or not cost-effective.**

Employees gain experience, institutional knowledge, and specific skills over time. Retaining those employees is an important step in ensuring efficiency. Moreover, healthy, ethical, educated, and engaged employees are more efficient and committed to the agency and state.

» **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing a plan to continuously improve.**

By investing in retaining employees providing essential administrative support, the TMD ensures employees have the skills and training necessary to fulfill core functions and seek out ways to innovate and continuously improve and grow.

» **Attentive to Providing Excellent Customer Service.**

The agency's primary state purpose is to assist Texans in need due to a disaster or emergency. Administrative support required for this effort should be efficient and effective to avoid unnecessary impediments that may cause delays or other issues. Ensuring that employees who provide essential administrative support for the TMD's missions are trained, committed, and engaged helps guarantee that Texans receive excellent customer service when they are most vulnerable and need help urgently.

» **Agency actions are transparent and can be understood by any Texan.**

Experienced, well trained, ethical employees are more likely to understand the importance of transparency and support processes and procedures that promote it.

Open records requests are fulfilled when requested by the public or media unless excepted by law from public disclosure.

» **Describe other considerations relevant to the Goal / Action Item.**

The Texas Military Department personnel work in a military and emergency management and response environment. High operational temp is the norm. Retention of qualified administration support personnel will improve efficiency and directly impact mission success.

IMPEDIMENTS AND REDUNDANCIES

GROW THE STATE TUITION ASSISTANCE PROGRAM

Service, Statute, Rule, or Regulation	Why Resulting in Inefficient or Ineffective Agency Operations	Agency Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Recommended Change
---------------------------------------	---	---	--

RECOMMENDATION 1

<p>Sec. 437.226. Assistance for Tuition and Fees.</p>	<p>State Tuition Assistance is vital to service member retention. service members require more flexibility in time and use of credit hours to facilitate higher graduation rates.</p>	<p>TMD recommends increasing the number of semester credit hours from 12 to 15. This will simultaneously increase the tuition award. In addition, changing the verbiage from “semester” to “semester or term” will allow greater flexibility and school choice.</p>	<p>Personnel retention to retain strength for current and future operations is the goal of this recommended change. Texans continue to join and remain part of TMD to earn and use educational benefits. Higher education further professionalizes the force.</p>
---	---	---	---

SCHEDULE A: BUDGET STRUCTURE

Goals, Strategies, and Measures						
Goal	Objective	Outcome	Strategy	Output	Explanatory	Efficiency
A: OPERATIONS RESPONSE Provide a Professional Force capable of response	1: ENSURE OPERATIONAL READINESS	1: Number of Texas National Guard Members 2: Number of Texas State Guard Members	1: STATE ACTIVE DUTY – DISASTER: TEXAS MILITARY FORCES Respond to Disaster Relief/ Emergency Missions		1: Number of missions completed by the Texas Military Forces serving in a state active-duty status in response to a state emergency mission 2: Percentage of TXMF Workdays (Person-days) Responding to Natural or Man-made Disasters/Emergencies, or Other Defense Support of Civil Authority	1: Average Cost per State Mission Performed by Texas Military Forces
			2: STATE TRAINING MISSIONS: TEXAS NATIONAL GUARD Non-Emergency Homeland Security, Humanitarian and Emergency Prep Training	1: Number of Non-emergency Related Homeland Security, Humanitarian, and Emergency Preparedness Training Missions conducted by Texas National Guard 2: Number of Workdays Texas National Guard Train for State Missions Response		1: Average Cost per Training Mission performed by the Texas National Guard
			3: STATE GUARD: ADMIN OPERATIONS Administrative Support and Operations			
			4: STATE GUARD: NON-EMERGENCY Non-Emergency Homeland Security, Humanitarian and Emergency Prep Training	1: Number of Non-emergency Related Homeland Security, Humanitarian, and Emergency Preparedness Training Missions conducted by Texas State Guard 2: Number of Workdays Texas State Guard Train for State Missions Response		1: Average Cost per Training Mission performed by the Texas State Guard 2: Percentage of Texas State Guard Members Completing Required Training
B: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance	1: PROVIDE ADEQUATE FACILITIES	1: Percentage of Facilities that Comply with Texas Accessibility Standards 2: Percentage of Completed Construction Projects on Schedule and Within Budget	1: FACILITIES MANAGEMENT & OPERATIONS		1: Percentage of Facilities that are Adequately Maintained and are Available for Operations and Training 2: Total Square Feet of all Facilities Maintained by the Department 3: Average Age of Facilities	1: Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas and Fencing 2: Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds that are Encumbered
			2: DEBT SERVICE			
			3: UTILITIES			
	2: PROVIDE FEDERAL SUPPORT		1: FIREFIGHTERS – ELLINGTON AFB		1: Total Number of Responses to Aircraft, Structural, and Rescue Emergencies that Occur at Ellington Air Force Base by Department Firefighters	

SCHEDULE A: BUDGET STRUCTURE

Goals, Strategies, and Measures (Continued)						
Goal	Objective	Outcome	Strategy	Output	Explanatory	Efficiency
C: COMMUNITY SUPPORT Community Support and Involvement	1: PROVIDE COMMUNITY SUPPORT	1: Percentage of ChalleNGe Graduates Successfully Complete the Post-Residential Phase of the Program and Attend or Make up all Scheduled Appointments with Assigned Mentor	1: YOUTH EDUCATION PROGRAMS: Train Youth in Specialized Education Programs	1: Number of Students Who Completed the STARBASE Special Youth Education Program 2: Number of Students Who Graduated the ChalleNGe Special Youth Education Program		1: Average Cost per Student Completing the STARBASE Special Youth Education Program 2: Average Cost per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase
		2: Percentage of ChalleNGe Graduates who obtain a GED, High School Diploma, or re-enter high school at grade level, by the end of the post-residential phase of the Program				
		3: Percentage of Youth Admitted Into ChalleNGe After Acclimation Phase				
		4: Average Number of High School Credits Earned or Recovered by the ChalleNGe graduates each fiscal year				
		5: Percentage of Students Who Completed STARBASE Special Youth Education Program				
6: Percentage of Students Graduating ChalleNGe Youth Education Program						
		7: Percentage of Texas Military Forces Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	2: STATE MILITARY TUITION ASSISTANCE	1: Number of Texas Military Forces Members Utilizing the State Tuition Assistance Program	1: Percentage Retention of Participants that continue to participate in State Tuition Assistance Program from one school year to the next 2: Percentage of Tuition Program Recipients Completing Degrees	1: Average Cost per Texas Military Forces Member Paid by State Tuition Assistance Program
		8: Percentage of Tuition Assistance Recipients Seeking Degrees in Fields to Support the Agency's Mission				
			3: COMMUNITY AND MEMBER SUPPORT	1: Number of National and State Guard Members Receiving Mental Health Services		
			4: TEXAS MILITARY FORCES MUSEUM 5: COUNTERDRUG			
D. CENTRAL ADMINISTRATION	1: CENTRAL ADMIN		1: CENTRAL ADMINISTRATION			

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 1:	State Active Duty–Disaster
Outcome Measure No. 1:	Number of Texas National Guard Members

Definition: Number of Texas National Guard members.

Purpose/Importance: Indicates the number of Texas Air and Army National Guard Members on the last day of the reporting period.

Source/Collection of Data: Reports from the personnel offices of the Texas Army and Air National Guards are used as the source of data.

Method of Calculation: The total (on-hand) number of Texas Army and Air National Guard members on the last day of the reporting period are counted.

Data Limitations: Data for the Army and Air National Guards are held in federal databases, which the agency cannot access or control. Information provided by those services will be relied upon to accumulate for reporting purposes.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 1:	State Active Duty–Disaster
Outcome Measure No. 2:	Number of Texas State Guard Members

Definition: Number of Texas State Guard members.

Purpose/Importance: Indicates the number of Texas State Guard members on the last day of the reporting period that can assist the state of Texas in time of need.

Source/Collection of Data: Texas State Guard monthly strength reports; screen shots and/or copies of Excel spreadsheets, rosters, etc., will be provided in support of data source.

Method of Calculation: The total number of Texas State Guard on the last day of the reporting period.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 1:	State Active Duty–Disaster
Explanatory Measure 1:	Number of State Active-Duty Emergency Missions

Definition: Number of State active-duty emergency missions performed by Texas Military Forces.

Purpose/Importance: Indicates usage of the Texas Military Forces for the state active-duty missions.

Source/Collection of Data: Permanent orders for state active duty (SAD) produced by the military personnel office are used as the data source. This information is obtained and maintained in an Excel file by the Payroll Office of State Services, who will provide screen shots and/or copies of Excel spreadsheets, etc., in support of data source.

Method of Calculation: The number of missions completed by the Texas Military Forces serving in a state active-duty status in response to a state emergency mission. A project number is assigned for each component that is called up for a mission. If a mission crosses a reporting period, it is counted in the period it begins. If more than one component is called up during a mission, the mission is counted only once.

Data Limitations: Accuracy of data reported is dependent on TMD Payroll Office record keeping.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 1:	State Active Duty–Disaster
Explanatory Measure 2:	Percentage of TXMF Workdays on State Response

Definition: Number of workdays (person-days) completed as compared to the number of workdays requested to respond to natural or man-made disasters/emergencies or other Defense Support of Civil Authority state missions performed by the Texas Military Forces.

Purpose/Importance: Indicates usage of the Texas Military Forces for the state missions response.

Source/Collection of Data: The National Guard information is submitted by the J-1 Personnel Office into the Personnel Emergency Management System (PEMS). This information is consolidated in an Excel file by the State Payroll Office. The Texas State Guard submits their information into PEMS as well and it is consolidated by State Payroll Office into an Excel document.

Method of Calculation: The number of TXMF persons on duty for each day of state missions. This data is consolidated in an Excel file by each state missions with a list of each TXMF member and the number of days the member responded.

Data Limitations: Accuracy of data reported is dependent on TMD Payroll Office and TXMF J-1 Personnel Office record keeping.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 1:	State Active Duty–Disaster
Efficiency Measure 1:	Average Cost per State Response

Definition: Average cost per state mission performed by Texas Military Forces.

Purpose/Importance: Supplies data for estimating cost of state responses by the Texas Military Forces.

Source/Collection of Data: The primary cash expenditure reporting system is the State Government Accounting Internet Reporting System (SIRS). The SIRS report "All Strategy Detail with PCA" supplies the data. The USAS GL cash account 5500 excluding accrual and encumbrance USAS GL accounts. Only costs associated with State Active-Duty Response appropriation 13002 are included.

Method of Calculation: The total cost to respond to state missions divided by the number of state active duty missions performed by the Texas Military Forces each fiscal year.

Data Limitations: Accuracy of data reported is dependent on TMD Payroll Office record keeping.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 2:	State Training Missions
Output Measure 1:	Number of National Guard Training Missions

Definition: Number of homeland security, humanitarian, and emergency preparedness training missions Texas National Guard participate in.

Purpose/Importance: Indicates participation of the Texas National Guard in homeland security, humanitarian, and emergency preparedness training missions.

Source/Collection of Data: Individual orders for various trainings and missions are produced by the military personnel office of the Texas National Guard. The Texas National Guard information is obtained and maintained in an Excel file by the Payroll Office of State Administration.

Method of Calculation: The total number of training missions completed by the Texas National Guard.

Data Limitations: Accuracy of data reported is dependent record keeping by the TMD Payroll Office, J1 Personnel Office, and the TMD Budget Office.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than Target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 2:	State Training Missions
Output Measure No. 2:	Number of Workdays Texas National Guard Trains for State Missions

Definition: Number of workdays Texas National Guard train for state mission response.

Purpose/Importance: Indicates the participation of the Texas National Guard in state training missions.

Source/Collection of Data: The Texas National Guard information is submitted by the J-1 Personnel Office into the Personnel Emergency Management System (PEMS). This information is consolidated in an Excel file by the State Payroll Office.

Method of Calculation: The number of workdays Texas National Guard members provide training for state mission response. This data is consolidated in an Excel file by each training with a list of each guard member and the number of days the guard member trained.

Data Limitations: Accuracy of data reported is dependent on TMD Payroll Office and Texas National Guard J-1 Personnel Officer record keeping.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 2:	State Training Missions
Efficiency Measure No. 1:	Average Cost per National Guard Training Mission

Definition: Average cost per training mission performed by the Texas National Guard. Emergency (natural or man-made disaster) and non-emergency (humanitarian and homeland security) training are both included.

Purpose/Importance: Supplies data for estimating cost of training by the Texas National Guard.

Source/Collection of Data: The primary cash expenditure reporting system is the State Government Accounting Internet Reporting System (SIRS). The SIRS report "All Strategy Detail With PCA" supplies the data. The USAS GL cash account is 5500, exclude accrual and encumbrance USAS GL accounts. Only training activity in the State Missions and Training appropriation 13011 is included.

Method of Calculation: The total state and federal appropriated cost for training in this strategy, divided by the number of training missions performed by the Texas National Guard each fiscal year.

Data Limitations: Accuracy of data reported is dependent on TMD Payroll Office and TMD Budget Office expenditure reports.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 3:	Texas State Guard
Output Measure No. 1:	Number of Texas State Guard Training Missions

Definition: Number of homeland security, humanitarian, and emergency preparedness training missions the Texas State Guard participate in.

Purpose/Importance: Indicates participation of the Texas State Guard in homeland security, humanitarian, and emergency preparedness training missions.

Source/Collection of Data: Individual orders for various trainings are entered into the Personnel Emergency Management System (PEMS) by the Texas State Guard and TXSG training plan documents.

Method of Calculation: The total number of training missions entered into PEMS by the TXSG and validated by their training plan will be counted.

Data Limitations: Accuracy of data reported is dependent on training planning documents provided by the TXSG and corresponding entries into the Personnel Emergency Management System (PEMS).

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 3:	Texas State Guard
Output Measure No. 2:	Number of Workdays Texas State Guard Trains for State Missions

Definition: The number of workdays the Texas State Guard trains for state mission response.

Purpose/Importance: Indicates the participation of the Texas State Guard in state training missions.

Source/Collection of Data: The Texas State Guard submits their information into PEMS and it is consolidated by the State Payroll Office into an Excel document.

Method of Calculation: The number of workdays the Texas State Guard provides training for state mission response. This data is consolidated in an Excel file by each training with a list of each guard member and the number of days the guard member trained.

Data Limitations: Accuracy of data reported is dependent on TMD Payroll Office and TXSG T-1 Personnel Officer record keeping.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 3:	Texas State Guard
Efficiency Measure No. 1:	Average Cost of Training Performed by the Texas State Guard

Definition: Average cost per training mission performed by the Texas State Guard. Emergency (natural or man-made disaster) and non-emergency (humanitarian and homeland security) training are both included.

Purpose/Importance: Supplies data for estimating the cost of training by the Texas State Guard.

Source/Collection of Data: The primary cash expenditure reporting system is the State Government Accounting Internet Reporting System (SIRS). The SIRS report "All Strategy Detail with PCA" supplies this data. The USAS GL cash account in 5500, exclude accrual and encumbrance USAS GL accounts. Only training activity in the Texas State Guard appropriation is included.

Method of Calculation: The total state appropriated cost for training in this strategy, divided by the number of training missions performed by the Texas State Guard each fiscal year.

Data Limitations: Accuracy of data reported is dependent on TMD Payroll Office and TMD Budget Office expenditure reports.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Operational Readiness
Strategy No. 3:	Texas State Guard
Efficiency Measure No. 2:	Percent TXSG Members Completing Required Training

Definition: Percentage of Texas State Guard members completing required training.

Purpose/Importance: Indicates preparedness of Texas State Guard to respond to state missions.

Source/Collection of Data: Texas State Guard defines the required training for each Texas State Guard member and maintains and tracks the days of training completed for each guard member. The military personnel office maintains and consolidates the data.

Method of Calculation: The total number of Texas State Guard members who complete the required training during the fiscal year divided by the assigned strength of the Texas State Guard.

Data Limitations: Accuracy of data reported is dependent on the Texas State Guard record keeping.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL B:	OPERATIONS SUPPORT
Objective No. 1:	Provide Adequate Facilities
Strategy No. 1:	Facilities Management & Operations
Outcome Measure No. 1:	Percent of Facilities that Comply with Texas Accessibility Standards

Definition: The total number of facilities that comply with the Texas Accessibility Standards expressed as a percentage of the total number of facilities.

Purpose/Importance: To measure the compliance of the Texas Military Forces to provide adequate buildings that are accessible to disabled persons, including Texas Military Forces employees and the general public, based on the Texas Accessibility Standards.

Source/Collection of Data: The Facilities Directorate maintains a report of Texas Military Forces buildings inspected by the Texas Department of Licensing and Regulation (TDLR) or a registered accessibility specialist for compliance with the Texas Accessibility Standards. The TDLR or registered accessibility specialist provides a letter of compliance or its equivalent for buildings that are in compliance.

Method of Calculation: The percentage of Texas Military Forces facilities that comply with the Texas Accessibility Standards is derived by counting the total number of buildings in compliance and dividing that number by the total number of buildings in the Texas Military Forces inventory. The only Texas Military Forces buildings included in the calculation of this measure are readiness centers, field maintenance shops, army aviation support buildings, unit training equipment sites, and administrative buildings.

Data Limitations: An inspection for compliance with the Texas Accessibility Standards occurs when a facility is undergoing a major maintenance project or is a new construction project. Minor renovation or sustainment projects may not require an inspection and may not be classified as a facility in compliance as a result.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL B:	OPERATIONS SUPPORT
Objective No. 1:	Provide Adequate Facilities
Strategy No. 1:	Facilities Management & Operations
Outcome Measure No. 2:	Percent of Completed Construction Projects on Schedule/Budget

Definition: Completed projects are defined as those projects that are "Substantially Complete" during the reporting period and follow the standard definition of Substantial Completion as established in the Uniform General Conditions (UGC). This date is determined and certified on the required AIA (American Institute of Architects) Document G704-2000 Certificate of Substantial Completion by the Contractor, Architect/ Engineer and Owner when the work is complete.

Purpose/Importance: To quantify the number of construction projects completed on time and within budget.

Source/Collection of Data: Construction Facilities Management Office (CFMO) Construction Project Files.

Method of Calculation: For each completed project during the reporting period, each day of weather delay or administrative delay is subtracted from the total elapsed project days. The resulting total number of days is divided by project plan days. If the result is less than or equal to 1.05, the project was on schedule. If over 1.05, the project was late. The total number of construction projects completed on time and within budget is divided by the total number of projects completed. Scope changes by user agencies, weather delays, and administrative delays, which are delays by cities to issue permits and delays for environmental remediation such as asbestos that was not discovered until actual construction began are excluded.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL B:	OPERATIONS SUPPORT
Objective No. 1:	Provide Adequate Facilities
Strategy No. 1:	Facilities Management & Operations
Efficiency Measure No. 1:	Average Maintenance Cost of Real Property Assets

Definition: The average maintenance cost of all real property assets, including buildings, parking areas, and fencing buildings.

Purpose/Importance: To compare the average cost per square foot to maintain and sustain the Texas Military Forces buildings to an established target.

Source/Collection of Data: The primary cash expenditure reporting system will be the State Government Accounting Internet Reporting System (SIRS). The SIRS report "All Strategy Detail With PCA" supplies the data. The USAS GL cash account is 5500, excluding accrual and encumbrance USAS GL accounts. Only maintenance activity in the Facilities and Maintenance appropriation 13004 is included. The Facilities Directorate provides the square footage maintained in the Real Property Inventory for the Army Guard. The Air Guard provides the square footage maintained by the Air wings.

Method of Calculation: The total cash expenditures from appropriation 13004, the facilities maintenance appropriation, to maintain and sustain the Texas Military Forces buildings, divided by the total number of square feet maintained and sustained. The calculation of this measure does not include military construction (MILCON) or Capital Budget/Rider expenditures, or utility costs reported in the efficiency measure titled "Utilities Cost per Square Foot, All Building".

Data Limitations: Accuracy of data reported is dependent on the Facilities Directorate record keeping.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL B:	OPERATIONS SUPPORT
Objective No. 1:	Provide Adequate Facilities
Strategy No. 1:	Facilities Management & Operations
Efficiency Measure No. 2:	Percent of Repair and Rehab of Capital Building Encumbrances

Definition: The percentage of current-biennia capital budget funds for the repair and rehabilitation of buildings and facilities appropriations that are encumbered to a project.

Purpose/Importance: To evaluate the progress and status of pre-construction activities including planning, procuring, assessing, and designing repair and rehab capital budget projects.

Source/Collection of Data: Budget overview reports from CAPPs for various capital budget appropriations.

Method of Calculation: Divide the total dollar amount of capital budget repair and rehab appropriations for the current biennium encumbered to a contract by the total dollar amount of deferred maintenance appropriations for that biennium.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL B:	OPERATIONS SUPPORT
Objective No. 1:	Provide Adequate Facilities
Strategy No. 1:	Facilities Management & Operations
Explanatory Measure No. 1:	Percentage of Facilities Adequately Maintained

Definition: The percentage of facilities that are adequately maintained and are available for operations and training.

Purpose/Importance: Indicates the volume of facilities maintained by the Texas Military Forces.

Source/Collection of Data: This information will be obtained from the Facilities Inventory and Support Plan (FISP) and the Installation Status Report (ISR) both of which are maintained by the Construction Facilities Management Office.

Method of Calculation: The percentage of facilities that are adequately maintained to support operations and training versus facilities that are not adequately maintained to support operations and training.

Data Limitations: Data from the Facilities Inventory and Support Plan as well as the Installation Status Report are from federal databases, which the agency cannot access or control. Information provided by those services will be relied upon to accumulate for reporting purposes.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL B:	OPERATIONS SUPPORT
Objective No. 1:	Provide Adequate Facilities
Strategy No. 1:	Facilities Management & Operations
Explanatory Measure No. 2:	Number of Square Feet of Facilities Maintained

Definition: The total square footage of the facilities maintained by the agency during the reporting period.

Purpose/Importance: Indicates the effort necessary to maintain Texas Military Forces facilities.

Source/Collection of Data: The Facilities Directorate maintains the square footage data for the Army Guard in the Facilities Inventory and Support Plan (FISP). Square footage data for the Air Guard is maintained at each Air wing.

Method of Calculation: The total number of gross square feet of facilities maintained by the agency and used by the Texas National Army and Air Guard units and department headquarters.

Data Limitations: Data from the Facilities Inventory and Support Plan is a federal database, which the agency cannot access or control. Information provided by those services will be relied upon to accumulate for reporting purposes.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL B:	OPERATIONS SUPPORT
Objective No. 1:	Provide Adequate Facilities
Strategy No. 1:	Facilities Management & Operations
Explanatory Measure No. 3:	Average Age of Facilities

Definition: This represents the average age of armories, field maintenance shops (FMS), army aviation support facilities (AASF), unit training equipment sites (UTES), vehicle storage buildings, administrative buildings located at Camp Mabry headquarters, and structures of 1,000 square feet or more in size located at the training sites.

Purpose/Importance: The average age of facilities helps determine the need for funding of new facilities and major renovations.

Source/Collection of Data: The Facilities Directorate maintains the report that provides the average age of the buildings in the Texas Military Forces inventory.

Method of Calculation: To determine the age of each facility, take the year of original facility construction or major renovation (whichever is more recent); subtract from the current year. Leased or purchased facilities will be calculated the same as other facilities providing the year of construction or major renovation is on record, if not, a reasonable estimate of their age will be used. Add ages together, divide by the total number of facilities (average age). A major renovation is defined as the replacement or complete refurbishment of a facility's major components (heating/air conditioning, electrical, plumbing, structural, and finishes) and utility service lines to the extent that the facility performance and appearance are comparable to one that is new. The Texas Military Forces facilities included in the calculation of this measure are readiness centers, field maintenance shops, army aviation support facilities, unit training sites, vehicle storage facilities, and administrative facilities.

Data Limitations: Data is held in federal databases, which the agency cannot access or control. Information provided by those services will be relied upon to accumulate for reporting purposes.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL B: OPERATIONS SUPPORT
Objective No. 2: Provide Federal Support
Strategy No. 1: Firefighters–Ellington AFB
Explanatory Measure No. 1: Number of Aircraft Responses

Definition: The total number of aircraft responses to aircraft, structural and rescue emergencies that occur at Ellington Air Force Base by the firefighters.

Purpose/Importance: Indicates the number of responses by the firefighting response unit at Ellington Air Force Base.

Source/Collection of Data: The ACES-FD database contains the number of calls for emergency landing assistance or aircraft fires responded to by the Ellington Air Force Base firefighting unit. This data is updated for each emergency call that is received.

Method of Calculation: The number of responses to aircraft fire emergencies, landing assistance, structural fire emergencies and rescue responses as tabulated by the firefighting unit.

Data Limitation: Data is held in federal databases, which the agency cannot access or control. Information provided by those services will be relied upon to accumulate for reporting purposes.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Outcome No. 1:	Percent of ChalleNGe Graduates Successfully Completing Post-Residential

Definition: Percentage of ChalleNGe Academy graduates who successfully complete the post-residential phase of the program and attend or make up all scheduled appointments with assigned mentors.

Purpose/Importance: Measures the percentage of graduates of the residential phase who complete the post-residential phase.

Source/Collection of Data: Data maintained by the ChalleNGe youth program.

Method of Calculation: The total number of program graduates who successfully complete the post-residential phase of the program divided by the total number of graduates scheduled to have completed the post-residential phase of the program within the fiscal year.

Data Limitations: The program has no authority over the youths after the residential phase of the program even though the one year of mentorship is offered and encouraged; the number of students who will continue through the completion of the post-residential phase is unpredictable.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Outcome No. 2:	Percentage of ChalleNGe Graduates with High School Diploma or GED

Definition: Percentage of ChalleNGe Academy graduates who obtain a GED, High School Diploma, or re-enter high school at grade level, by the end of the post-residential phase of the program.

Purpose/Importance: Measures the percentage of students who obtain a GED, High School diploma, or re-enter high school at grade level, by the end of the program.

Source/Collection of Data: Data maintained by the ChalleNGe youth program.

Method of Calculation: The total number of students who obtain a GED, High School diploma, or re-enter high school at grade level, by the end of the post-residential phase of the program within the fiscal year, divided by the total number of graduates who finished the post-residential phase within the fiscal year.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Outcome No. 3:	Percentage of Youth Admitted Into ChalleNGe After Acclimation Phase

Definition: Percentage of youth who arrive at the ChalleNGe Academy and are admitted into the program after the acclimation phase.

Purpose/Importance: Measures the percentage of students who arrived to the program that participated in the program past the acclimation phase.

Source/Collection of Data: Data maintained by the ChalleNGe youth program.

Method of Calculation: The total number of students who begin the ChalleNGe program after the acclimation phase divided by the total number of youth who arrive at the acclimation phase of the program.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Outcome No. 4:	Average Number of Credits Earned or Recovered by the Challenge Graduates

Definition: The average number of high school credits earned or recovered by the Challenge graduates each fiscal year.

Purpose/Importance: Provides an additional measure of success for Challenge graduates and the Challenge youth program.

Source/Collection of Data: Data maintained by the Challenge youth program.

Method of Calculation: The total number of high school credits earned or recovered by graduates of the Challenge youth program is summed each fiscal year and divided by the number of Challenge graduates.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Outcome No. 5:	Percentage of Students Completing STARBASE Education Program

Definition: Percentage of students who completed the STARBASE Special Youth Education Program.

Purpose/Importance: Indicates effort and success of the youth education programs, STARBASE.

Source/Collection of Data: Data maintained by the youth education programs, STARBASE.

Method of Calculation: Using program staff reports from August 1 through July 31, the total number of students trained in the STARBASE specialized youth education program divided by the number of students beginning the program.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Outcome No. 6:	Percentage of Students Graduating ChalleNGe Education Program

Definition: Percentage of students who graduated the 22-week residential phase of the ChalleNGe Special Youth Education Program.

Purpose/Importance: Indicates effort and success of the youth education programs, ChalleNGe.

Source/Collection of Data: Data maintained by the youth education programs, ChalleNGe.

Method of Calculation: Using program reports from July 1 through June 30, the total number of students who graduate from the residential phase of the ChalleNGe program divided by the total number of students who enter the program.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Efficiency Measure No. 1:	Average Cost per Student Completing the STARBASE Special Youth Education Program

Definition: Average cost per student completing the STARBASE special youth education program.

Purpose/Importance: Indicates appropriated funds in support of the STARBASE youth education program provides an estimated cost per student completing the program.

Source/Collection of Data: The primary cost reporting system is the State Government Accounting Internet Reporting System (SIRS). The SIRS report "All Strategy Detail with PCA" supplies the data. The USAS GL cash account is 5500, excluding accrual and encumbrance USAS GL accounts. Only STARBASE activity in the youth education appropriation 13007 is included. STARBASE maintains the number of students completing.

Method of Calculation: The total appropriated cash expenditures by appropriation year of the STARBASE youth education program divided by the number of students completing the STARBASE program.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Efficiency Measure No. 2:	Average Cost per Student Graduating the Challenge Special Youth Education Program

Definition: Average cost per student graduating the Challenge Special Youth Education program's residential phase.

Purpose/Importance: Indicates appropriated funds in support of the Challenge youth education program and provides an estimated cost per student graduating the program's residential phase.

Source/Collection of Data: The primary cost reporting system is the State Government Accounting Internet Reporting System (SIRS). The SIRS report "All Strategy Detail with PCA" supplies the data. The USAS GL cash account is 5500, excluding accrual and encumbrance USAS GL accounts. Only Challenge activity in the youth education appropriation 13007 is included. Challenge maintains the number of students graduating.

Method of Calculation: The total appropriated cash expenditures by appropriation year of the Challenge youth education program divided by the number of students graduating the Challenge program.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C: COMMUNITY SUPPORT
Objective No. 1: Provide Statewide Community Support
Strategy No. 1: Youth Education Programs
Output Measure No. 1: Number Students Completing STARBASE Education Program

Definition: Number of students who completed the STARBASE special youth education program.

Purpose/Importance: Indicates effort and success of the youth education programs, STARBASE.

Source/Collection of Data: Data maintained by the youth education programs, STARBASE.

Method of Calculation: Using department staff reports from August 1 through July 31, the total number of students trained in the STARBASE specialized youth education program sponsored by the department at Site 1 in Houston and Site 2 in Austin.

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Output Measure No. 2:	Number of Students Graduating ChalleNGe Education Program

Definition: Number of students who completed the 22-week residential phase of the ChalleNGe special youth education program.

Purpose/Importance: Indicates the number of youth completing the ChalleNGe education program.

Source/Collection of Data: Data maintained by the youth education programs, ChalleNGe.

Method of Calculation: Using department staff reports from July 1 through June 30, the total number of students who complete the residential phase of the ChalleNGe program.

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 2:	State Military Tuition Assistance
Outcome No. 7:	Percentage of TXMF Receive/Eligible Benefits

Definition: Guard Members refers to a member of any of the three military components that are part of the Texas Military Department: Texas Air National Guard, Texas Army National Guard, and Texas State Guard. An "eligible" Guard Member is considered a Guard Member that is in an actively participating status. This excludes Inactive Ready Reserve (IRR) status and Inactive National Guard (ING) status. A Guard Member is considered to "receive" Tuition Assistance if an award is approved and paid out. Includes applicants currently in processing, i.e., approval/denial has not been determined yet, but excludes applicants denied a tuition award for any reason.

Purpose/Importance: Measures the Percentage of Guard members receiving Tuition benefits compared to the number of Guard members eligible.

Source/Collection of Data: The number of applicants approved to receive Tuition Assistance will come from the State Tuition Assistance office. The count of eligible Guard Members will be provided by OSA Budget staff once they receive the information form the G1/J1 office for TXARNG personnel, the A1 office for TXANG personnel, and the T1 office for TXSG personnel.

Method of Calculation: The calculation methodology used to calculate this measure will be total # of Guard Members receiving Tuition Assistance / total # of eligible Guard Members x 100 Eligible Guard Members: (# Army Guard Members) + (# Air Guard Members) + (# State Guard Members). For quarterly reporting, total # of Guard Members will be an average of the monthly counts within each quarter. Members receiving an award in Fall and Spring of the same school year are counted only once as a recipient for that same school year.

Data Limitations: Currently it is difficult to determine the number of members from each component that meet all the eligibility rules for access to funds in the State Tuition Assistance Program (TA). There are some program eligibility rules that cannot be determined for members of the military forces if they are not participating in the tuition program.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 2:	State Military Tuition Assistance
Outcome No. 8:	Percentage of Recipients Seeking Degrees in Fields to Support the Agency's Mission

Definition: The percentage of participants registered in a degree of study in any field.

Purpose/Importance: To determine the percent of Tuition Assistance recipients seeking degrees in identified fields to support the mission of the Texas Military Department.

Source/Collection of Data: All data is maintained in the Tuition Assistance Program.

Method of Calculation: Because TMD has such a broad mission, any field of study is considered to be a benefit to the readiness of the agency. This measure is calculated by comparing the number of all Tuition Assistance participants and the percentage of those that are registered in a degree program.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 2:	State Military Tuition Assistance
Efficiency Measure No. 1:	Average Cost per Member Paid by State Tuition Program

Definition: Average amount provided to a Texas Military Forces member by the State Tuition Assistance program.

Purpose/Importance: Indicates the tuition cost and level of participation in the program and the state appropriated support for the program.

Source/Collection of Data: The primary cost reporting system will be the Uniform Statewide Accounting System (USAS). State appropriated cash expenditures for the program cost account for the appropriation by appropriation year. The number of military members utilizing the system is an output measure.

Method of Calculation: The primary cash expenditure reporting system will be the State Government Accounting Internet Reporting System (SIRS). The SIRS report "All Strategy Detail with PCA" supplies the data. The USAS GL cash account is 5500, excluding accrual and encumbrance USAS GL accounts. Only activity in the State Tuition Assistance appropriation 13013 is included. Total cash tuition expenditures divided by the number of Texas Military Forces members that participated in the program (output measure).

Data Limitations: Accuracy of data reported is dependent on the Education Office and State Accounting Office record keeping.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 2:	State Military Tuition Assistance
Explanatory Measure No. 1:	Percentage Retention of Participants

Definition: The definition of "retention rate" for this measure is Guard Members that continue to participate in State Tuition Assistance from one school year to the next.

Purpose/Importance: To determine the Retention Rate of Guard Members receiving Tuition Assistance.

Source/Collection of Data: Data maintained by the Tuition Assistance Program.

Method of Calculation: Total number receiving Tuition Assistance in current school year minus total NEW participants in current school year divided by the total number of Guard Members that received tuition assistance in previous school year multiplied by 100.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 2:	State Military Tuition Assistance
Explanatory Measure No. 2:	Percentage of Tuition Program Recipients Completing Degrees

Definition: "Degree completion" is completion of the required curriculum coursework for a given academic certificate program, associate's degree, bachelor's degree, or other higher level degree program during a given academic year (Fall and Spring semester).

Purpose/Importance: To determine the percentage of Guard Members receiving Tuition Assistance that complete and receive a degree.

Source/Collection of Data: Data maintained by the Tuition Assistance Program.

Method of Calculation: This measure will be calculated by comparing the number of completed degrees each semester divided by the number of Guard Members receiving tuition assistance, multiplied by 100.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 2:	State Military Tuition Assistance
Output Measure No. 1:	Number of TXMF Utilizing State Tuition Assistance

Definition: Number of Texas Military Forces members utilizing the State Tuition Assistance program.

Purpose/Importance: Indicates participation of the Texas Military Forces members in the state tuition assistance program.

Source/Collection of Data: Data maintained by the Education Office and the State Accounting Office.

Method of Calculation: The total number of assigned Texas Military that received state tuition assistance during the reporting period.

Data Limitation: Accuracy of data reported is dependent on the Education Office and State Accounting Office record keeping.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 3:	Community and Member Support
Output Measure No. 1:	Number of Clients Receiving Counseling Services

Definition: The total number of Texas National and State Guard members receiving mental health counseling services. Clients receive counseling services through face to face or telephone interaction with TMD counselors, for issues including but not limited to stress, anxiety, depression, anger, grief, family problems, and relationship problems.

Purpose/Importance: Indicates the need of the services to the Texas National and State Guard.

Source/Collection of Data: Data maintained by the Family Services office.

Method of Calculation: The total number of Texas National and State Guard members who had at least one counseling interaction with the mental health professionals employed by Texas Military Department.

Data Limitations: Accuracy of data reported is dependent on the Family Services office record keeping.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE C: HISTORICALLY UNDERUTILIZED BUSINESS PLAN

Texas Military Department (TMD) policy is to demonstrate a good faith effort to and continue to be active in the state Historically Underutilized Business (HUB) Program. The TMD will use HUBs in contracts for commodities, services, professional and consulting services and construction by contracting directly with HUBs or indirectly through subcontracting opportunities.

TMD has adopted the Texas Comptroller of Public Accounts (CPA) Statewide HUB Program rules as its own. The agency will make a good faith effort to assist HUBs in receiving a portion of the total contract value of all contracts the agency expects to award in a fiscal year in accordance with the following annual goals:

- 11.2% for heavy construction other than building contracts;
- 21.1% for all building construction, including general contractors and operative builders' contracts;
- 32.9% for all special trade construction contracts;
- 23.7% for professional services contracts;
- 26.0% for all other services contracts; and
- 21.1% for commodities contracts.

The TMD will ensure it makes a good faith effort by implementing the following procedures:

- 1) Plan large purchases in advance to ensure adequate time and preparation is involved;
- 2) Divide proposed requisitions into reasonable lots, when possible, in keeping with industry standards and competitive bid requirements;
- 3) Assess bond and insurance requirements, when applicable, to avoid unreasonable bidding restrictions and permit more than one business to perform the work;
- 4) Specify reasonable, realistic delivery schedules consistent with the agency's actual requirements;
- 5) Ensure that specifications, terms and conditions reflect department's actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements; and
- 6) Require contractors to make a good faith effort to award necessary subcontracts to HUBs when contracts exceed \$100,000 by providing contractors with HUB subcontracting good faith guidelines, HUB goals, and a reference list of available certified HUBs.
- 7) Promoting full and equal opportunities for all HUB vendors in state contracting.
- 8) Encouraging and assisting HUBs in acquiring CPA HUB Certification.
- 9) Increasing awareness of HUB opportunities through education, communication, training, and innovative outreach efforts.
- 10) Attend and hold pre-bid conferences for major projects (over \$100,000).

The TMD will maintain and compile monthly information relating to the agency's utilization of HUBs, including details regarding subcontractors. Additionally, the TMD will require the awarded prime contractors to prepare and submit the HUB Letter of Intent, HUB Subcontracting Plan (HSP), and the HUB Progress Assessment Report (PAR) within 30 days from contract award date to assist the Texas Comptroller of Public Accounts' (CPA) Statewide Procurement Divisions (SPD) efforts to document

SCHEDULE C: HISTORICALLY UNDERUTILIZED BUSINESS PLAN

HUB vendor usage. Prime contractors must update the HUB PAR — showing the dollar amount paid to each HUB — and submit it to TMD HUB (HUB@military.texas.gov) monthly.

TMD's HUB Coordinator and the Purchasing and Contracts Division will assist agency programs identify and make a good faith effort to use HUBs in accordance with the agency's policies, goals, and procedures. Agency employees within each Program who are engaged in recommending, requesting, or approving a vendor in the acquisition of goods and services will be provided information to ensure compliance with the agency's HUB policy. The HUB Coordinator and other agency staff will actively participate in HUB forums, trade shows, training, and implementation of the agency's Mentor Protégé Program to promote HUB subcontracting. TMD's Procurement Director currently serves as the agency's HUB Coordinator. However, agency has hired two additional Staff to assist with the HUB Program.

The TMD is committed to the highest ethical standards in carrying out all purchasing activity. TMD is determined to adhere to all state purchasing compliance statutes to purchase the best products and services available. The Texas Comptroller of Public Accounts rules and regulations as described in the Texas Government Code, Title 10, Subtitle D, Chapters 2151 through 2176, guide the TMD's purchasing practices. The TMD strives to increase agency HUB participation by:

- Participating in cooperative multi-agency efforts in vendor education and HUB recruitment; and
- Increasing the amount of business solicited from certified HUBs.

Please email our HUB team for any questions, comments, or concerns – HUB@military.texas.gov

SCHEDULE D: STATEWIDE CAPITAL PLAN

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2025 - 2029) as Reported in FY 2024

Project Name	Building Number	Building Name	Condition	Pri	GSF	E&G	Acres	CIP	Deferred Maintenance to be Addressed	Total Cost	Start Date	End Date
SOUTH FORT CAVASOS RTI	50004			1	84,638	0	0		\$0	\$17,900,000	3/2025	3/2027
LAREDO READINESS CENTER	TBD			2	36,125	0	0		\$0	\$31,500,000	10/2024	10/2026
LAREDO VEHICLE MAINTENANCE SHOP	TBD			3	18,220	0	0		\$0	\$15,500,000	10/2024	10/2026
WACO READINESS CENTER	00001			4	63,873	0	0		\$11,180,000	\$12,518,000	1/2025	6/2025
ANGLETON READINESS CENTER	00001			5	14,000	0	0		\$0	\$8,000,000	1/2025	1/2027
CAMP MABRY JOINT FORCES HEADQUARTERS	00008			6	144,458	0	0		\$13,000,000	\$14,561,000	1/2026	6/2027
LUBBOCK ARMED FORCES RESERVE CENTER	00001			7	128,763	0	0		\$12,170,000	\$13,628,000	1/2027	6/2028
DALLAS CALIFORNIA CROSSING READINESS CENTER	00001			8	52,609	0	0		\$9,380,000	\$10,500,000	1/2028	6/2029
CAMP SWIFT WATER GRID CONSTRUCTION	TBD			9	0	0	0		\$14,820,000	\$16,600,000	1/2025	1/2027
CAMP BOWIE TRAINING CENTER UPGRADE	TBD			10	0	0	0		\$16,160,000	\$18,100,000	1/2025	1/2027
WEATHERFORD READINESS CENTER	00001			11	15,348	0	0		\$5,080,000	\$5,686,000	1/2026	1/2029
CAMP MABRY JOINT FORCES HEADQUARTERS	00008			12	144,458	0	0		\$26,510,000	\$29,689,000	1/2026	1/2029
DALLAS CALIFORNIA CROSSING READINESS CENTER	00001			13	52,609	0	0		\$17,750,000	\$19,877,000	1/2026	1/2029
BRYAN READINESS CENTER	00001			14	30,233	0	0		\$50,890,000	\$57,000,000	1/2027	1/2030
CAMP BOWIE TRAINING CENTER UPGRADES 2	TBD			15	0	0	0		\$40,180,000	\$45,000,000	1/2027	1/2030
LUBBOCK ARMED FORCES READINESS CENTER	00001			16	128,763	0	0		\$23,630,000	\$26,463,000	1/2027	1/2030
ROSENBERG READINESS CENTER	00001			17	22,485	0	0		\$8,300,000	\$9,300,000	1/2027	1/2030
GREENVILLE READINESS CENTER	00001			18	24,922	0	0		\$10,100,000	\$11,314,000	1/2027	1/2030
					961,504	0	0		\$259,150,000	\$363,136,000		

Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	0	0	0	0	\$0
New Construction	6	68,345	0	0	\$134,700,000
Repair and Renovation	12	893,159	0	0	\$228,436,000
Land Acquisition	0	0	0	0	\$0
Infrastructure	0	0	0	0	\$0
Information Resources	0	0	0	0	\$0
Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
Totals	18	961,504	0	0	\$363,136,000

Summary of Planned Expenditures by Year

Project Type	2025	2026	2027	2028	2029	Balance	Total Cost
Addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Construction	\$0	\$0	\$89,700,000	\$0	\$0	\$45,000,000	\$134,700,000
Repair and Renovation	\$0	\$12,518,000	\$32,461,000	\$13,628,000	\$65,752,000	\$104,077,000	\$228,436,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leased Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$12,518,000	\$122,161,000	\$13,628,000	\$65,752,000	\$149,077,000	\$363,136,000

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund	0	\$0
Auxiliary Enterprise Revenues	0	\$0
Available University Fund	0	\$0
Capital Construction Assistance Projects	0	\$0
Designated Tuition	0	\$0
Energy Savings	0	\$0
Federal Funds	16	\$218,494,390
Federal Grants	0	\$0
General Revenue	12	\$97,641,610
Gifts/Donations	0	\$0
Higher Education Assistance Fund Proceeds	0	\$0
Housing Revenue	0	\$0
Lease Purchase other than MLPP	0	\$0
Legislative Appropriations	0	\$0
Master Lease Purchase Program	0	\$0
Other	2	\$47,000,000
Other Local Funds	0	\$0
Other Revenue Bonds	0	\$0
Performance Contracting Energy Conservation	0	\$0
Permanent University Fund	0	\$0
Private Development	0	\$0
Private Development Funds	0	\$0
Revenue Financing System Bonds	0	\$0
Student Fees	0	\$0
Unexpended Plant Funds	0	\$0
Unknown Funding Source	0	\$0
Unspecified	0	\$0
Totals	0	\$363,136,000

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	SOUTH FORT HOOD RTI	LAREDO READINESS CENTER	LAREDO VEHICLE MAINTENANCE SHOP
BUILDING NUMBER	50004	TBD	TBD
LOCATION	Killeen	Laredo	Laredo
PRIORITY	1	2	3
DESCRIPTION	This project will repair by conversion building 50004 on South Fort Hood from a Post Exchange to a Regional Training Institute. The project work will include the alteration of internal walls and openings to create authorized offices, classrooms, and storage space, addition to existing latrines of required water closets and lavatories, repair of existing MEP systems and other similar works.	Construction of new Readiness Center site. Relocation of site is due to TXDOT highway expansion. Project includes all supporting facilities and infrastructure.	Construction of new Maintenance Shop and supporting infrastructure collocated with the new Laredo Readiness Center to support the repair of tactical vehicles. Relocation of site is due to TXDOT highway expansion.
TYPE	Major Renovation	New Construction	New Construction
TOTAL COST	\$17,900,000	\$31,500,000	\$15,500,000
START DATE	03/2025	10/2024	10/2024
END DATE	03/2027	10/2026	10/2026
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$0	\$0	\$0
USEFUL LIFE	20 yrs	50 yrs	50 yrs
GROSS SQUARE FOOTAGE	84,638	36,125	18,220
NET ASSIGNABLE SQUARE FOOTAGE	84,638	36,125	18,220
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	The 136th RTI current facilities and training space do not meet TRADOC standards and may lead to loss of TRADOC accreditation. The current lease will not be available for renewal. The acquisition and conversion of building 50004 will fill the shortfall of deficit space lost from the lease expiration.	Project must be performed in conjunction with TXDOT relocation schedule for highway expansion. Lack of funding will result in the construction of a new facility that would be undersized to meet current mission requirements.	Loss of facility due to TXDOT highway expansion will result in a failure to meet mission objectives. The nearest similar type facility is approximately 3 hours drive time south of current location.
REVENUE/COST SAVINGS	Construction of new facilities will allow for increased efficiencies and better services.	Construction of new facilities will allow for increased efficiencies, better services, and a potential energy cost savings.	Construction of new facilities will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	General Revenue and Unspecified FF	TxDOT Legislative Appropriations	TxDOT Legislative Appropriations
General Revenue Portion (%)	0%	100%	100%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	WACO READINESS CENTER	ANGLETON READINESS CENTER	CAMP MABRY JOINT FORCES HEADQUARTERS
BUILDING NUMBER	00001	00001	00008
LOCATION	Waco	Angleton	Austin
PRIORITY	4	5	6
DESCRIPTION	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Construction of an additional 14,000 square feet to existing Readiness Center that supports training, administrative and logistical requirements for TXARNG.	Replace HVAC, upgrade electrical system, renovation of restrooms and locker areas, and expansion of unit supply storage areas. Add updates for all room signage and apply safety non-slip treads on all stairways
TYPE	Major repair and renovation	New Construction	Major repair and renovation
TOTAL COST	\$12,518,000	\$8,000,000	\$14,561,000
START DATE	01/2025	01/2025	01/2026
END DATE	06/2026	01/2027	06/2027
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$11,180,000	\$0	\$13,000,000
USEFUL LIFE	20 yrs	50 yrs	20 yrs
GROSS SQUARE FOOTAGE	63,873	14,000	144,458
NET ASSIGNABLE SQUARE FOOTAGE	63,873	14,000	144,458
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Units ability to meet readiness, recruiting, retention, and training objectives will continue to be adversely affected. Delays in the funding will force the continued use of inadequate facilities and increase the SRM backlog and annual operating costs.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	Construction of new facilities will allow for increased efficiencies and better services.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	STAR General Revenue and Unspecified FF	General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF
General Revenue Portion (%)	50%	50%	50%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	LUBBOCK ARMED FORCES RESERVE CENTER	DALLAS CALIFORNIA CROSSING READINESS CENTER	CAMP SWIFT WATER GRID CONSTRUCTION
BUILDING NUMBER	00001	00001	TBD
LOCATION	Lubbock	Dallas	Bastrop
PRIORITY	7	8	9
DESCRIPTION	Address non-compliant health and safety code issues, accessibility issues, structural issues, and mechanical system repairs to maintain functionality. The purpose of this project is to improve building safety, functionality and efficiency.	Address non-compliant health and safety code issues, accessibility issues, structural issues, and mechanical system repairs to maintain functionality. The purpose of this project is to improve building safety, functionality and efficiency.	Install a secure, integrated, feeder-level Smart Water Grid (SWG) capable of islanding the water and electrical service of the Camp Swift TA-1 cantonment area in support of 3000 TXARNG soldiers for 14 days of operations.
TYPE	Major repair and renovation	Major repair and renovation	New Construction
TOTAL COST	\$13,628,000	\$10,500,000	\$16,600,000
START DATE	01/2027	01/2028	01/2025
END DATE	06/2028	06/2029	01/2027
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$12,170,000	\$9,380,000	\$14,820,000
USEFUL LIFE	20 yrs	22 yrs	50 yrs
GROSS SQUARE FOOTAGE	128,763	52,609	N/A
NET ASSIGNABLE SQUARE FOOTAGE	128,763	52,609	N/A
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	This project is critical for the Texas Army National Guard's mission assurance due to the increased demand on the municipal water utility infrastructure and increased operational tempo of Camp Swift. Additionally, increased frequency of drought, forest fires, higher average temperatures, increased intensity and duration of freezing weather, and the increased potential for electrical outages in the future require immediate action.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	Construction of new facilities will allow for increased efficiencies and better services.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF	General Revenue and Unspecified FF
General Revenue Portion (%)	21%	50%	0%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	CAMP BOWIE TRAINING CENTER UPGRADE	WEATHERFORD READINESS CENTER	CAMP MABRY JOINT FORCES HEADQUARTERS
BUILDING NUMBER	TBD	00001	00008
LOCATION	Brownwood	Weatherford	Austin
PRIORITY	10	11	12
DESCRIPTION	Project will construct paved quarter mile track, a warehouse facility, a microgrid with generator pad and solar array, secondary entry control point, construct a moral, welfare, and recreation facility, demolish Building remaining temporary facilities, and renovate current training site HG	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.
TYPE	New Construction	Major repair and renovation	Major repair and renovation
TOTAL COST	\$18,100,000	\$5,686,000	\$29,689,000
START DATE	01/2025	01/2026	01/2026
END DATE	01/2027	01/2029	01/2029
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$16,160,000	\$5,080,000	\$26,510,000
USEFUL LIFE	50 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	TBD	15,348	144,458
NET ASSIGNABLE SQUARE FOOTAGE	TBD	15,348	144,458
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	If not funded, Camp Bowie's facilities will continue to deteriorate at a rapid pace due to their current age and condition. If barracks deteriorate to the point of being uninhabitable, it will have a great negative impact on training for in-state and overseas missions.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.
REVENUE/COST SAVINGS	Construction of new facilities will allow for increased efficiencies and better services.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF
General Revenue Portion (%)	0%	50%	50%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	DALLAS CALIFORNIA CROSSING READINESS CENTER	BRYAN READINESS CENTER	CAMP BOWIE TRAINING CENTER UPGRADES 2
BUILDING NUMBER	00001	00001	TBD
LOCATION	Dallas	Bryan	Brownwood
PRIORITY	13	14	15
DESCRIPTION	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Project will construct paved quarter mile track, a warehouse facility, a microgrid with generator pad and solar array, secondary entry control point, construct a moral, welfare, and recreation facility, demolish Building remaining temporary facilities, and renovate current training site HG
TYPE	Major repair and renovation	Major repair and renovation	New Construction
TOTAL COST	\$19,877,000	\$57,000,000	\$45,000,000
START DATE	01/2026	01/2027	01/2027
END DATE	01/2029	01/2030	01/2030
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$17,750,000	\$50,890,000	\$40,180,000
USEFUL LIFE	20 yrs	20 yrs	50 yrs
GROSS SQUARE FOOTAGE	52,609	30,233	TBD
NET ASSIGNABLE SQUARE FOOTAGE	52,609	30,233	TBD
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	If not funded, Camp Bowie's facilities will continue to deteriorate at a rapid pace due to their current age and condition. If barracks deteriorate to the point of being uninhabitable, it will have a great negative impact on training for in-state and overseas missions.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	Construction of new facilities will allow for increased efficiencies and better services.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF	General Revenue and Unspecified FF
General Revenue Portion (%)	50%	50%	0%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	LUBBOCK ARMED FORCES READINESS CENTER	ROSENBERG READINESS CENTER	GREENVILLE READINESS CENTER
BUILDING NUMBER	00001	00001	00001
LOCATION	Lubbock	Rosenberg	Greenville
PRIORITY	16	17	18
DESCRIPTION	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.
TYPE	Major repair and renovation	Major repair and renovation	Major repair and renovation
TOTAL COST	\$26,463,000	\$9,300,000	\$11,314,000
START DATE	01/2027	01/2027	01/2027
END DATE	01/2030	01/2030	01/2030
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$23,630,000	\$8,300,000	\$10,100,000
USEFUL LIFE	20 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	128,763	22,485	24,922
NET ASSIGNABLE SQUARE FOOTAGE	128,763	22,485	24,922
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF
General Revenue Portion (%)	21%	50%	50%

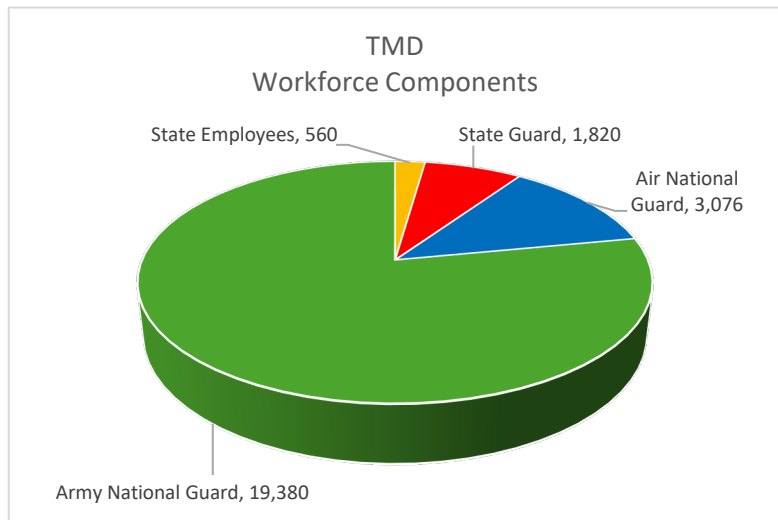
SCHEDULE F: AGENCY WORKFORCE PLAN

OVERVIEW

The Texas Military Department (TMD) is a unique state agency where civilian and military personnel work closely together in service to the governor and president to provide mission-ready forces at home and abroad. TMD features multiple staff directorates and components, all of which the Adjutant General of Texas (TAG) leads. Agency personnel, including service members in the Texas Military Forces (TXMF), work under the TMD banner to respond to the governor’s call for assistance related to emergencies, disasters and other needs in Texas; National Guard Soldiers and Airmen must also maintain readiness to assist federal missions at the call of the president.

There are more than 24,500 members of the TXMF—which is comprised of the Texas Army National Guard (TXARNG), the Texas Air National Guard (TXANG), and the Texas State Guard (TXSG)—making it the largest state military force in the country. As illustrated by the chart to the right, TMD’s total workforce includes TXMF members and state employees. Satisfying the TMD’s various missions involves a combination of state employees, Army National Guard and Air National Guard service members, State Guard members, and federal military technicians under the TAG’s direction.

Collectively, TMD has a full-time workforce of approximately 4,079 employees, including service members and state and federal civilian employees. To sustain operations and activities in Texas, TMD manages dollars that flow from



both the federal and state governments. State administrative support is provided through the Office of State Administration (OSA) under the direction of the Director of State Administration. OSA is authorized 80 FTEs, who provide services related to the following activities: budget, finance, purchasing and contracting, property and fleet management, human resources, payroll, training, information technology and security, state and federal reimbursement administration, cooperative agreement oversight and compliance (which includes 24 separate cooperative agreement programs), internal audit coordination and CAPPs (Centralized Accounting and Payroll/Personnel System) administration.

TMD resources support Texas border security efforts, including long-term camera surveillance missions and Operation Lone Star (OLS), disaster relief or other emergency efforts, cyber-related missions, and other requests for the assistance of the National Guard or Texas State Guard.

The centralized group of 80 authorized state employees in OSA provide direct administrative support to the TMD state employee workforce, the military and federal supervisors of state employees, and the service members who are performing State Active Duty. The requirements for TMD’s FTEs and

SCHEDULE F: AGENCY WORKFORCE PLAN

missions are extensive due to the complex nature of the military missions the agency supports. The amount of support required by OSA staff can vary based on the ever-changing nature of military missions and current state and national events. Many State Active Duty missions ramp up very quickly, are of short duration, and wind down rapidly. Though Operation Lone Star is a State Active Duty mission, it is of a long-term nature and has resulted in significantly increased support requirements. Though OLS operations have now become steady state and fluctuate less frequently than when launched in 2021, the support requirements endure.

Besides responding to the governor's call and maintaining readiness for federal missions, the TMD is responsible for the utilities, construction, repair, and maintenance of Texas Guard military facilities. These facilities include Texas Army National Guard and Texas Air National Guard readiness centers (armories), and maintenance and aviation facilities. Nearly six million square feet of facilities support Texas Army and Air National Guard Service members. The TMD uses the facilities primarily to train personnel and maintain and store equipment.

The TMD supports a variety of other programs and activities. For example, the Texas National Guard's Joint Counterdrug Task Force has provided unsurpassed, enduring, and operational counterdrug activities for more than 31 years. The task force's full-time personnel and assets are federally funded and available to state and local law enforcement agencies; its highly skilled Soldiers and Airmen offer the continuity necessary to foster and maintain positive relationships with more than 200 federal, state, and local law enforcement agencies and community-based organizations across Texas. The task force makes significant contributions to counternarcotic operations along the Texas-Mexico border.

TMD resources support two National Guard-sponsored Youth Programs, the ChalleNGe Academy, which is a youth program located in Eagle Lake, and the StarBase Program, located in Austin and Houston. The ChalleNGe Program is open to young men and women ages 16 to 18 who have dropped out of high school or are in danger of doing so. The ChalleNGe Program provides tools to help students become responsible, productive citizens who contribute their talents to the community. Successful students either pass the GED, earn a high school diploma, or accumulate school credits for their return to high school. The StarBase Program provides fifth grade students a first-hand journey into the world of science, technology, engineering, math, aviation, and aerospace. A key goal of this program is raising student interest and knowledge in STEM fields of science, technology, engineering, and math.

Additionally, TMD administers a State Tuition Assistance Program to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. Postsecondary education accelerates military readiness and personal and professional development. The program is unique to TXMF and remains a valuable tool to recruit, train, and retain membership. State tuition assistance is the only education benefit available to most State Guard members and some Army and Air National Guard members.

FUTURE CONSIDERATIONS

Potential change at the federal level continues to represent an overarching issue that may affect TMD in many areas over the coming years. For example, Texas depends on federal authorities for the use

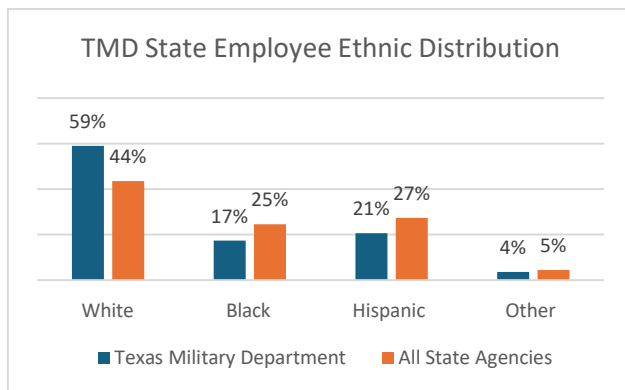
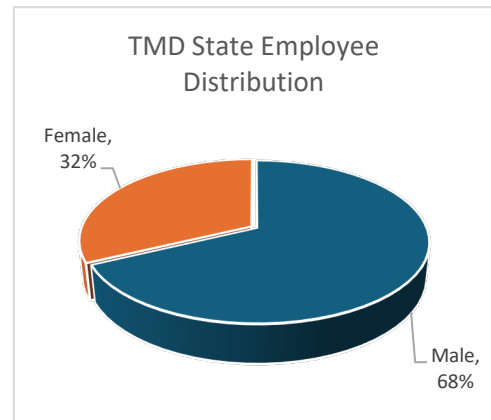
SCHEDULE F: AGENCY WORKFORCE PLAN

of certain federal assets in state missions. State use of federal equipment simply is an ancillary benefit to the state. Developments at the federal level can affect Texas’ state mission requirements and the way forward in Texas. Current state-funded border missions are examples of those kinds of developments.

CURRENT STATE EMPLOYEE WORKFORCE PROFILE

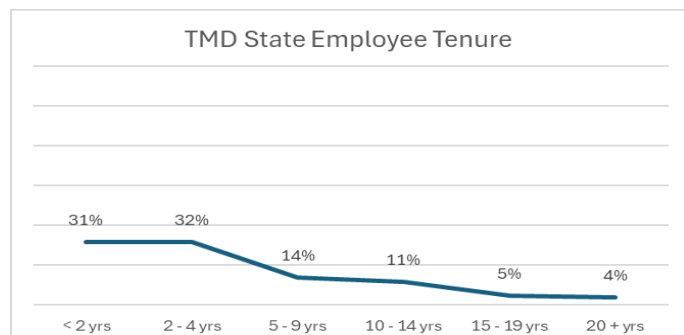
State Employee Demographics

TMD has 670.5 authorized state employee positions for FYs 2024 and 2025. Due to continuous high turnover in certain areas, TMD’s actual number of hired FTEs tends to fluctuate. For illustrative purposes, however, TMD’s state employee workforce as of March 31, 2024, (excluding unfilled vacancies), was comprised of 560 state employees. The chart to the right displays the distribution of these FTEs. Females make up about one-third of TMD’s state employee workforce.

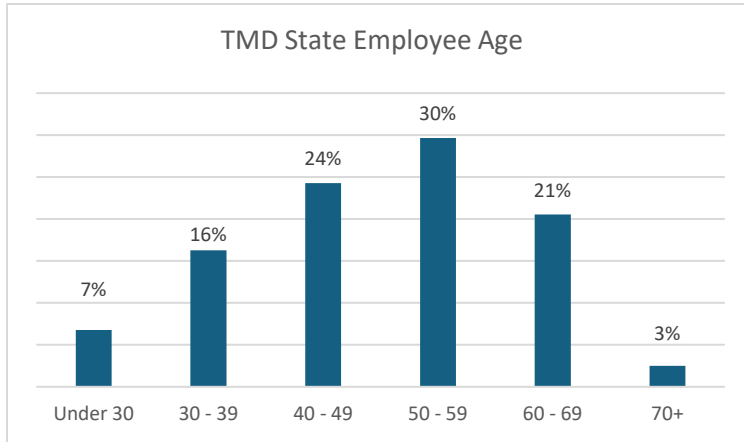


Ethnic minorities constitute approximately 57 percent of the total state workforce, as shown on the chart to the left. By comparison, TMD’s ethnic minority population constitutes 42 percent of the agency’s state employee workforce.

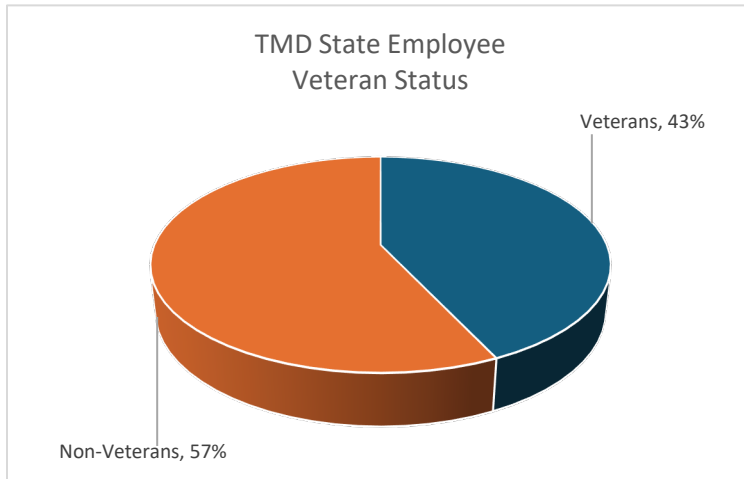
The chart to the right represents state employee tenure with TMD. A majority of state employees’ length of service with the agency is relatively short; 63 percent have been employed by TMD for less than five years.



SCHEDULE F: AGENCY WORKFORCE PLAN



The chart at left shows that individuals aged 40 and over make up 78 percent of the state employee workforce. This older-skewing age distribution may partly reflect the close relationship the agency has with military service members. The agency is readily accessible to qualified Veteran employees who enter state employment after completion of military service.



Many Veterans, who bring valuable experience with them, see state employment as an opportunity to continue public service while pursuing second careers. Far exceeding the 20 percent employment goal for state agencies (see Government Code Sec. 657.004), 43 percent of TMD's state employee workforce consists of Veterans.

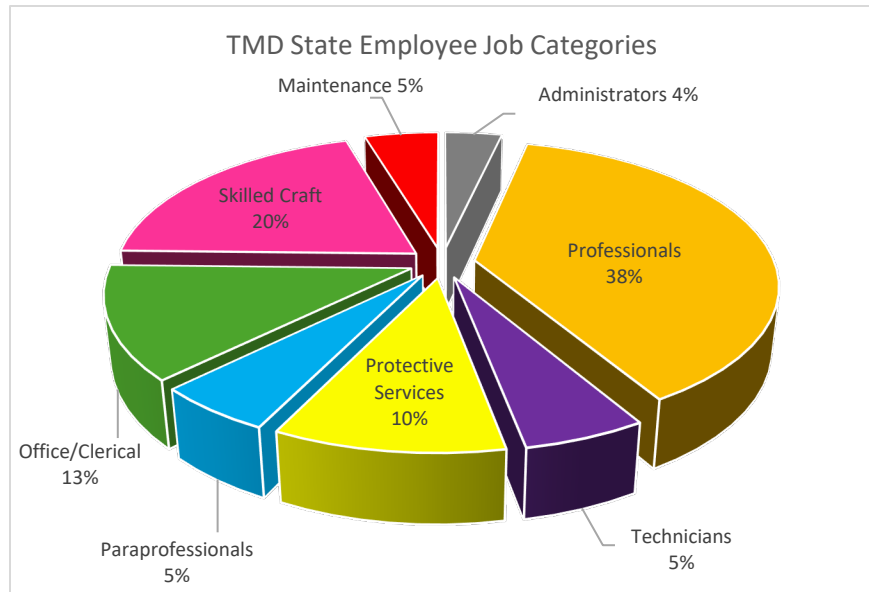
The Employees Retirement System estimates that between FY 2024 and 2028, about 16 percent of TMD's state employees will be eligible to retire. Using employee age and service data only, the chart at right forecasts the number of TMD state employees eligible to retire each year through 2028.

Ultimately, just under 28 percent of TMD's state employee workforce will be eligible to retire in the next five years. Historically, actual retirements have fallen well below eligibility levels; only about 13 percent of those eligible have retired in recent years. Currently, TMD employs 15 state retirees who subsequently resumed state service.

State Employee Retirement Eligibility Forecast	
Currently Eligible	67
2024	14
2025	16
2026	23
2027	20
2028	19

SCHEDULE F: AGENCY WORKFORCE PLAN

TMD employs personnel with diverse skill sets to meet the unique mission of the organization and its varied programs. The chart below illustrates the percentages of TMD state employees classified in each job category.



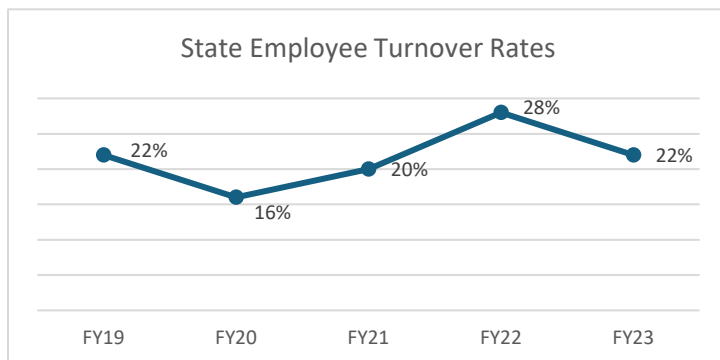
Professionals, paraprofessionals, technical, clerical, and administrative categories collectively make up 65 percent of TMD’s total state employee workforce;

the remaining 35 percent fall within the protective, skilled craft, and maintenance areas. Among the 71 core state employees administrative support staff under the agency’s Director of State Administration, the critical knowledge and skills areas include finance, human resources, accounting, training, purchasing, property and fleet management, information technology and security, legal, administrative, and management. Other state employees perform facilities maintenance, project management, environmental protection, youth education, and behavioral health functions. The protective services category includes security officers located at five army training sites across Texas including Camp Mabry; and security and aircraft rescue specialists (fire-fighters) at Ellington Field in Houston.

GAP ANALYSIS

State Employee Turnover

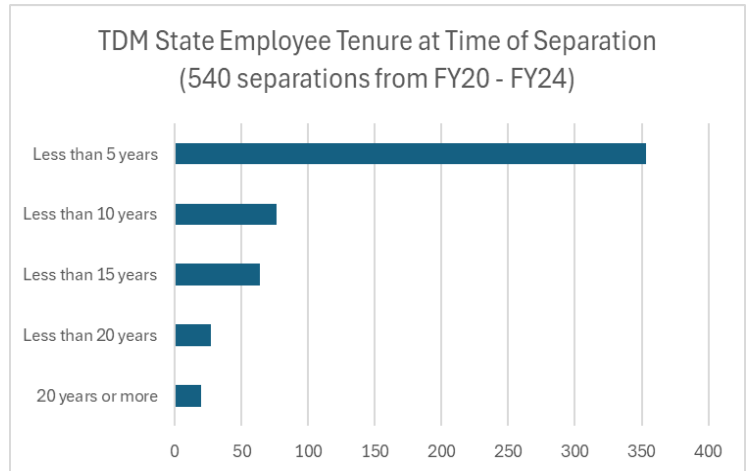
The aging workforce and the significant number of employees eligible to retire over the next five years, as well as a trend (noted below right) for a majority of state employees who have less than five years of service with TMD to leave the agency, reemphasizes the need for strong retention and succession plans and effective knowledge transfer processes.



TMD’s historical state employee turnover rate over the last five and a half fiscal years averages about 22 percent (see chart at left). The spike in FY 2022 to 28 percent reflects the conversion of our Ellington Fire Fighters to federal employees. Of note, TMD’s turnover percentage as of 31 March 2024 is trending to be lower than FY23’s rate.

SCHEDULE F: AGENCY WORKFORCE PLAN

The chart to the right displays employee tenure with TMD at the time of separation over the last five and a half years, including the number of employees in each category. The turnover rate of employees with less than five years is higher than the agency-wide turnover rate; 65 percent of employee separations have been employees with less than five years of service. Another 30 percent of employee separations have been employees with less than one year of



service. A continued high percentage (70%) of separations among relatively new employees implies a need to focus on retention efforts through employee engagement surveys and manager training. Retention of employees with five or more years of service is improving. Employee exit surveys and other data should be analyzed to determine the reasons for these trends and to develop an effective retention plan. Among other things, the reasons for these trends may indicate a need for an improved new employee onboarding process to better integrate employees into the TMD work environment. Many new employees have a general lack of understanding of TMD’s complex organizational structure and mission, and that can affect employee engagement and performance. Ambiguity, the extended time it takes to obtain a Common Access [Identification] Card (CAC)—which is required before more than half of TMD’s FTEs can become fully functional in a position—employee engagement, training and development are issues TMD is aggressively working to address.

Overall, there is a steady rate of turnover and an ongoing need to recruit and retain qualified employees in all areas of the organization.

STRATEGY DEVELOPMENT

A. Employee Training and Development

The Director of State Administration established a Training and Development Section in FY 20 to address the training and professional development needs of TMD employees. Three full-time training employees develop and conduct training, find training opportunities available through external resources, identify training needs through surveys and track compliance training for all state employees. In conjunction, TMD also has implemented a web-based learning management system (LMS), the TMD E-Learning Hub, that provides employees easy access to mandatory training and a growing library of courses including a wide variety of topics ranging from job-specific CAPPs courses to personal growth courses and active attacker response training.

The agency must help new hires successfully adapt to the organizational culture if they are to succeed in their jobs. TMD’s performance evaluation form provides supervisors the opportunity to identify training and development opportunities and activities for employees to help improve critical

SCHEDULE F: AGENCY WORKFORCE PLAN

technical and interpersonal skills. Employees are encouraged to seek development and training opportunities they see as beneficial to their current and/or desired positions within the agency; attending courses with fees is subject to program funding availability.

TMD will continue to: (1) identify and encourage employee participation in training opportunities available internally and through the Employee Assistance Program, the Comptroller's Office and various professional organizations; and (2) support employees attending continuing education courses required to maintain job-related licenses and certifications.

TMD will continue to leverage technology through use of the TMD E-Learning Hub and provide internal and external training in the classroom and remotely to accommodate our geographically dispersed employees. Leadership will continue to encourage managers to identify opportunities that allow employees who are seeking new challenges to work on special projects, cross train and/or be given developmental assignments. This helps prepare employees for advancement when opportunities become available. Employees will be encouraged to seek mentors to help identify career goals and plan their career development. In addition, technical training and interpersonal skills training programs for supervisors will be a priority.

The agency employs a rising number of state employees with less than five years of service to TMD and, given the employees who are retirement eligible coupled with growing turnover rates, the potential institutional knowledge deficit makes knowledge transfer imperative. Cross-training and documenting procedures and policies continues to be a high priority. Management will continue to emphasize effective succession planning and knowledge transfer processes in key areas throughout the agency.

B. Recruitment and Retention

TMD responds to turnover and attrition by actively recruiting new talent and developing, cross-training and promoting current employees. TMD will continue to advertise jobs online using the agency website, WorkInTexas.com, USAJobs.gov and Indeed.com. Human Resources and management will target recruitment efforts for critical or hard to fill positions through, for example, local job fairs, colleges and universities and minority, veteran, and professional organizations.

New Employee Onboarding

TMD has implemented changes to the onboarding process using the TMD E-Learning Hub, offering virtual new employee onboarding for employees who are not in the Austin area, and updating forms and orientation materials that provide new employees with a more educational and TMD culture-oriented experience. The goal is for a collaborative, standardized effort among the agency's state and federal components focused on socializing and integrating new hires to TMD's culture within their first year of employment. Because turnover is disproportionately high for new state employees with less than five years of service, an effective onboarding process is a priority.

SCHEDULE F: AGENCY WORKFORCE PLAN

Telework

In 2023, TMD implemented an extensive telework plan as part of the agency's flexible work schedule policy. The policy allows employees to telework for up to 3-days per week. This policy change was designed to attract new employees, create more dedicated workers, increase employees job satisfaction, lower operational costs and turnover rates, and support a better work-life balance for employees.

Culture

TMD efforts to align the organization's state civilian and military cultures will continue to be a priority. Management at all levels throughout the organization will continue to educate employees on the vision for a cohesive culture between the state and military components. Employee exposure to TMD's mission, values, leadership and structure will help desegregate staff from employee type and promote positive interactions.

Leadership Succession and Employee Retention Planning

TMD is fortunate to have many long-term employees with a great deal of institutional knowledge, much of which will be lost without effective succession planning and improved employee retention efforts.

Management will continue to identify high performers with leadership potential and will adequately train and prepare them to take on key organizational roles. Management will also explore ways to encourage employee retention, particularly for positions that are critical to the agency's: (1) ability to meet statutory and regulatory requirements and operate efficiently; and/or (2) provide essential support for agency missions and operations which require TMD to be ready and respond to the governor's call for assistance relating to emergencies, disasters, or community needs. High turnover can threaten the agency's ability to timely and effectively perform certain essential duties.

C. Workforce Plan Evaluation and Revision

State Human Resources has developed strong business partnerships and collaborative relationships with the federal Human Resource Office and TMD's military partners and will continue to assist with determining training needs, workforce strategies and succession planning.

FUTURE WORKFORCE PROFILE

TMD's mission, goals and strategy are not expected to significantly change over the next five years. As an emergency response organization in support of the military, there will be fluctuations in staffing needs based on state and federal missions, natural disasters, and the number of military facilities and construction projects.

TMD continues to leverage changes in technology to provide opportunities to do more with less. The agency strives to recruit a highly trained, diverse workforce that will strengthen TMD's ability to serve Texas. Effective succession planning requires an investment in current staff, and cooperation and

SCHEDULE F: AGENCY WORKFORCE PLAN

collaboration are key to the development of our evolving workforce. Successful knowledge transfer processes must be in place to ensure continuity of operations.

Current functions of state employees throughout TMD will continue to be essential to efficient and effective management of operational activities providing administrative and direct program support for the agency. The majority of TMD state employees work directly under Master Cooperative Agreement (MCA) programs and are federally funded in whole or in part. As such, TMD's workforce profile may change in accordance with changes made by the National Guard Bureau related to the MCA, or the implementation of new MCA programs.

Departments within OSA that experience increased requirements during State Active Duty missions include Finance, HR/Payroll, Procurement/Contracting and, in some instances, Property and Fleet Management. Between 2021 and 2023, the operational tempo reached unprecedented levels for TMD with the addition of approximately 10,000 military and federal TMD employees serving on or in support of the long-term border mission, Operation Lone Star. This has significantly increased reporting requirements, procurement and contracting requirements, and other administrative support activities (e.g., payroll, benefits, workers compensation, unemployment, asset and fleet management and procurement needs) that are provided by the centralized OSA staff. At peak times such as this and during various other missions (COVID-19 Pandemic, Civil Disturbance, etc.), the number of temporary state employees (those serving on State Active Duty) rises to the thousands. These surges create increased workloads and the high demands are difficult to meet with the core OSA administrative staff (80 FTEs) that is manned to support an agency with only 670.5 authorized state employee FTEs.

Currently there are over 5,500 employees in an active status with TMD; this means related personnel services (direct deposit transactions, W-2 & W-4 processing, pay inquiries, warrant distributions, benefits coordination, etc.), have also increased exponentially. Other examples are the extensive close coordination required by the procurement and contracting staff to ensure not only timely acquisitions, but also compliance with state policies, laws and procedures and the increased budgeting, accounting, reconciliation, reporting and compliance requirements placed upon the Finance Department.

More than one half of the of the frontline OSA staff continue to be funded through the Centralized Personnel Plan (CPP) — an agreement that allows these salaries (in-part or in-full) to be eligible for federal reimbursement by the supported programs under the Master Cooperative Agreement. Salary reimbursement is based on a methodology that considers the number of transactions completed and full-time equivalents (FTEs) that are supported within each program. Only the direct costs of certain state personnel who administer the cooperative agreements may be reimbursed (i.e., personnel who work in the OSA finance, purchasing and human resources offices). Reimbursement is: (1) limited to the actual cost of providing centralized personnel support for federal program activities (i.e., support for state functions/activities must be excluded); (2) restricted to the direct cost of salaries and fringe benefits; and (3) based on an equitable distribution of costs for services provided.

What cannot be reimbursed under the CPP are costs for: (1) supervisory personnel; (2) personnel not associated with the cooperative agreements; (3) indirect costs except for fringe benefits; and (4)

SCHEDULE F: AGENCY WORKFORCE PLAN

equipment and services supporting cooperative agreements. The restrictions and limitations on what can be federally reimbursed has an impact on the agency's ability to provide effective succession planning through grooming supervisors, managers and other leaders from within. The complexity of TMD's culture, structure and operational demands means new employees face an unusually difficult learning curve regardless of the state employee position they fill within the agency. Therefore, the ability to groom and promote from within, as well as retain experienced staff, are essential elements to the success and efficiency of the core administrative support staff under the Director of State Administration.

With the increased requirements for State Active Duty support, CPP-funded employees within OSA spend more time working on State requirements (and less on federal requirements), which limits the reimbursement of those salaries and results in an increased State-funding burden (i.e., the cost of salaries that cannot be federally reimbursed must be covered by the agency's General Revenue appropriation).

High turnover and unfilled vacancies can have a significant detrimental impact on the readiness of TMD staff to efficiently and effectively support TMD's response to the governor's call in times of emergencies. Further, given the time that it takes a new employee from outside the agency to get up to speed, and the need to ensure that no key functions operate with single points of failure, some level of redundancy is reasonable and appropriate for an agency expected to respond in emergencies or otherwise upon the governor's call. TMD needs to retain adequately trained and experienced staff to allow for necessary redundancies; to fill the gaps that exist due to restrictions on the use of federal funding; and to allow for more effective succession planning and continuity of services.

TMD's efforts are beginning to show some improvement in turnover statistics. The agency will, however, continue to investigate, review and seek support for strategies that help the agency become a more competitive employer.

SCHEDULE H: REPORT ON CUSTOMER SERVICE

Texas Military Department 2024 Report on Customer Service

INVENTORY OF CUSTOMERS LISTED BY STRATEGY

- **A.1.1: State Active Duty — Disaster. Respond to disaster relief/emergency missions**
Primary customers are Texans in need during disaster and emergency situations.
- **A.1.2: State Training Missions. Non-emergency homeland security, humanitarian, and emergency preparation training**
Customers under this strategy include the Air National Guard and Army National Guard. The Texas Military Department (TMD) ensures that these customers have the training necessary to support state emergency mission needs referenced in Strategy A.1.1.
- **A.1.3: Texas State Guard**
Customers under this strategy are the Texas State Guard. The Texas State Guard is the volunteer military force that provides community service and emergency response activities for the state.
- **B.1.1: Facilities Management and Operations**
The Texas Military Forces maintain approximately 5.9 million square feet at facilities owned, leased or licensed by the state. State funding to maintain and repair these facilities supports soldiers throughout Texas to ensure troops are available to the governor. These facilities are necessary for training and equipment storage across the state to ensure the Guard can respond to the call referenced in Strategy A.1.1.
- **C.1.1: Youth Education Programs**
The primary customers are young Texans served through the ChalleNGe and STARBASE Programs. The ChalleNGe Program is open to young people between 16 and 18 who either have dropped out of school or are in danger of doing so. It focuses on helping these young adults achieve their full potential through education, training, mentoring and voluntary community service. STARBASE aims to motivate elementary students to explore science, technology, engineering, and math (STEM). The program focuses on fifth graders and serves students historically underrepresented in STEM curriculum. These programs are funded with a minimum of 75 percent federal pass-through funds.
- **C.1.2: State Military Tuition Assistance**
The state tuition program supports soldiers who desire to continue their education. The Texas Legislature created the program to assist Texas service members with the cost of tuition and mandatory fees associated with completing a higher education degree for military readiness and career advancement. The program is one of the most valuable tools to recruit, train and retain Texas Military Force members.

SCHEDULE H: REPORT ON CUSTOMER SERVICE

- **C.1.3: Community and Member Support**

Community and member support focuses on a mental health initiative to support soldiers who require mental health services. This program is critically important as statistics consistently indicate that a high number of soldiers returning from deployment need mental health services. The state created this program to address gaps not properly addressed by the federal government.

- **C.1.4: Texas Military Forces Museum**

The Texas Military Forces Museum located at Camp Mabry in Austin is free to the public and serves to educate visitors about the history of the Texas Military Forces. The museum's three-person staff maintains a collection of approximately 250 federal and more than 30,000 state-owned artifacts. The state-owned collection grows by approximately 1,000 artifacts per year.

- **C.1.5: Counterdrug**

The Joint Counterdrug Task Force provides counterdrug support for the Department of Public Safety, U.S. Customs and Border Patrol, Drug Enforcement Administration, and local law enforcement entities across Texas. Highly skilled Soldiers and Airmen provide analysis support, ground and aerial reconnaissance, basic military training to law enforcement personnel, and civil operations support to anti-drug coalitions across the state.

SURVEY METHODOLOGY

Texans in need of Texas National Guard and State Guard services during disasters are the most important population that the TMD serves. However, the agency did not attempt to survey this group for one primary reason: it is impossible to identify those Texans who received assistance from a Guard member during a disaster or emergency.

The Office of State Administration (OSA) is the portion of TMD that administers many of the activities typical of other state agencies (procurement, state budget activities, state finance, state human resources, reporting, etc.). Importantly, OSA conducts its state-related work in direct support of those — the National Guard and State Guard — who provide services to Texans. Because OSA's primary role is state administrative support of the broader TMD efforts, the agency surveyed all of OSA's main customers — program managers and respective budget contacts, military supervisors of state employees who require state human resources support, and others who require state-related administrative customer support — to measure customer satisfaction. TMD prepared and initiated an online survey using Survey Monkey. TMD handled all aspects of the survey project, so the agency spent less than \$150 to conduct the survey.

On April 16, 2024, TMD staff sent an email inviting prospective participants to take the customer service survey. The survey remained open through May 1. Staff sent a survey reminder on April 23 along with a final invitation to participate on April 30. When the survey closed, 37 of 105 — or 35 percent — of the invited participants responded.

SCHEDULE H: REPORT ON CUSTOMER SERVICE

FINDINGS

Customers expressing an opinion voiced high levels of satisfaction with OSA facilities. Figure 1 shows that more than 57 percent of respondents said they were either very satisfied or satisfied with facilities access, office location, signs and cleanliness.

How satisfied are you with TMD - Office of State Administration (OSA) facilities, including your ability to access OSA, the office location, signs, and cleanliness?

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
8.11%	5.41%	16.22%	27.03%	29.73%	13.51%

Figure 1

As Figure 2 illustrates, a majority of customers — 54 percent — reported some level of satisfaction with OSA staff; approximately 23 percent expressed some level of dissatisfaction. Respondents demonstrate a more mixed view of satisfaction with OSA communications.

How satisfied are you with OSA staff, including employee courtesy, friendliness, and knowledge, and whether staff members adequately identify themselves to customers by name, including the use of name plates or tags for accountability?

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
8.57%	14.29%	14.29%	22.86%	31.43%	8.57%

Figure 2

Figure 3 shows that slightly more than 38 percent of participants were either satisfied or very satisfied with OSA communications; 24 percent expressed some degree of dissatisfaction.

How satisfied are you with OSA communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
10.81%	13.51%	21.62%	13.51%	24.32%	16.22%

Figure 3

SCHEDULE H: REPORT ON CUSTOMER SERVICE

A plurality of respondents — 44 percent — expressed some degree of satisfaction with TMD’s Internet site. Figure 4 shows that only about 14 percent reported being unsatisfied to any degree.

How satisfied are you with TMD’s Internet site, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain?

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
8.57%	5.71%	37.14%	31.43%	11.43%	5.71%

Figure 4

Interestingly, a majority either maintained a neutral view of TMD’s complaint handling process or felt that it was not applicable to them. Figure 5 shows that of those with an opinion, 27 percent expressed some level of satisfaction with the complaint handling process; slightly more than 16 percent reported being unsatisfied.

How satisfied are you with TMD’s complaint handling process, including whether it is easy to file a complaint and whether responses are timely?

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
8.11%	8.11%	16.22%	18.92%	8.11%	40.54%

Figure 5

Figure 6 shows that a majority expressed some degree of satisfaction with OSA’s ability to timely serve them; 22 percent were unsatisfied to some degree.

How satisfied are you with OSA’s ability to timely serve you, including the amount of time you wait for service in person?

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
13.51%	8.11%	13.51%	35.14%	16.22%	13.51%

Figure 6

SCHEDULE H: REPORT ON CUSTOMER SERVICE

Figure 7 illustrates that the majority of respondents either feel neutral about OSA brochures and printed information or that that OSA publications are not applicable to them.

How satisfied are you with any OSA brochures or other printed information, including the accuracy of that information?

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
10.81%	2.70%	21.62%	24.32%	8.11%	32.43%

Figure 7

Survey respondents expressed a general level of overall satisfaction with OSA. Figure 8 shows that 53 percent of customers were either satisfied or very satisfied overall.

Please rate your overall satisfaction with OSA.

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	Neutral
8.33%	11.11%	22.22%	30.56%	22.22%	5.56%

Figure 8

CONCLUSION

Across most questions, a majority of those surveyed expressed some degree of satisfaction with either OSA or, more broadly, the Texas Military Department, and the services provided. In two areas — TMD’s complaint handling process and OSA’s printed publications — a majority said the topic either was not applicable to them, or their feelings were neutral.

While most respondents generally are satisfied overall with OSA, approximately 20 percent of respondents express some level of dissatisfaction. These numbers have remained steady since the last survey. Interestingly, the percentage of respondents expressing satisfaction with OSA communications has dipped since the last survey. Longer-term missions like Operation Lone Star continue to lead to increased workloads for all personnel at TMD, including at OSA. As demands on staff have increased, perhaps it should not be surprising that challenges relating to communicating with OSA personnel via phone or through text, email and other mobile applications have arisen. Additional focus on customer service could increase satisfaction in this area.

SCHEDULE I: CERTIFICATION OF COMPLIANCE WITH CYBER TRAINING



CERTIFICATE

Texas Military Department

Pursuant to the Texas Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the cybersecurity training required pursuant to the Texas Government Code, Sections 2054.5191 and 2054.5192.

Chief Executive Officer or Presiding Judge

Shelia Bailey Taylor
Signature

Shelia Bailey Taylor
Printed Name

Director of State Administration
Title

5/22/2024
Date

Board or Commission Chair

Thomas M. Suelzer
Signature

Major General Thomas M. Suelzer
Printed Name

Adjutant General of Texas
Title

5/22/2024
Date

SCHEDULE K: FACILITIES MASTER PLAN

A. EXECUTIVE SUMMARY

The Master Plan for construction, sustainment, restoration, modernization, operation, and disposal of facilities is designed to assist the Texas Military Department (TMD) in determining priorities, allocating resources, and providing general guidance for facility requirements for the period of FY 2025-2029. Due to operational requirements, unforeseen force structure changes, and other factors, the plan and associated resources must remain dynamic and responsive to these demands.

TMD currently maintains approximately 5.9 million square feet of facilities, including readiness centers (commonly referred to as armories), maintenance facilities, aviation support facilities, and training sites that are managed by the state in support of the Texas Army National Guard (TXARNG). The TXARNG utilizes this vast portfolio of installations and facilities to maintain readiness for both State and Federal missions. The federal government provides 100% of the funding for the sustainment of the training sites, maintenance facilities and aviation support facilities. The readiness centers (armories) throughout the State of Texas serve as a focal point for TXARNG personnel to assemble, train and mobilize for all assigned missions. They also serve as headquarters and logistical staging areas during disaster response operations. In addition, the Texas State Guard, a volunteer organization within TMD, is stationed in some armories, providing support to communities, and assisting the TXARNG and other State and local governments during natural disasters and emergency response situations. While the federal government provides a share of the sustainment and operation costs of the readiness centers (armories), the State of Texas is primarily responsible for the acquisition and sustainment of the readiness centers (armories) to support the mission of the TXARNG.

More than half of TMD's 65 readiness centers (armories) are in excess of 60 years of age. Many of these facilities need substantial sustainment, restoration, and modernization to mitigate health and safety issues as well as to improve their functionality and resilience. Some common examples of improvements include fire alarm installation, upgrading electrical, HVAC, and plumbing systems, as well as updating or installing electronic security systems. Restoring these facilities is vital to ensuring that we have safe, effective, modern, and resilient facilities for TXARNG units to assemble, train and operate from. Our homeland is no longer a sanctuary, as our adversaries are actively developing methods and systems to disrupt or destroy critical infrastructure within the United States and Texas. The external threats combined with the increasing frequency and intensity of natural disasters makes these facilities essential to the TXARNG's ability to stand ready to respond to any mission quickly and effectively throughout the Great State of Texas.

Due to their age and less than required levels of sustainment funding in the past, many of the TXARNG readiness centers (armories) have a backlog of deferred maintenance resulting in a need for significant restoration and modernization projects. To address this issue, in 2014 TMD developed the State of Texas Armory Revitalization (STAR) program, identifying in priority order readiness centers (armories) that are most in need of restoration. For each readiness center (armory) a detailed programmatic cost estimate was developed with the most impactful scope of work while ensuring that the project would be able to be completed within a single biennium. The STAR program established a viable and cost-effective pathway for TMD to bring all readiness centers (armories) up to current standards and to maintain them throughout their current life expectancy, contingent upon appropriated funding to support these projects.

Since 2014, the Texas State Legislature has appropriated GR funds through the STAR program to support the restoration and modernization of 21 readiness centers (armories). However, due to the large

SCHEDULE K: FACILITIES MASTER PLAN

number of aging facilities owned by the State and increasing functional and code requirements, such as the need to add female restroom space, increased electronic security system requirements, and the need for increased energy resilience, many facilities have not had a restoration and modernization project. The majority of TMD's readiness centers (armories) do not meet current Anti-Terrorism/Force Protection (AT/FP) requirements and may also present health and safety hazards such as aging plumbing and electrical infrastructure or the presence of hazardous materials.

Devoting more funding to facilities now will result in not only an improvement to unit readiness and soldier quality of life, but also will provide future cost savings for the State by reducing system failures and reactive maintenance, thus enabling the highest and best use over the lifespan of the facility.

TMD's Construction and Facility Management Office (CFMO) is charged by the National Guard Bureau (NGB) to administer these actions on behalf of The Adjutant General (TAG). The Master Cooperative Agreement between NGB and TMD details how the federal funding component relies on a state funding share.

B. PLANNING AND BUDGET

B.1. PLANNING

TMD's Master Plan identifies facility construction, sustainment, restoration, modernization, operation, and disposal needs on a long-term, goal-oriented basis across Texas. It also serves as a guide for the agency's operational planning, programming, and scheduling for the biennial Texas Legislative Appropriation Request (LAR).

Planning involves reviewing the status of facilities in relation to how they will accommodate the TMD in the performance of its mission. Facilities should be conducive to the recruitment and retention of high quality personnel and provide areas for training and for military equipment maintenance, enabling the TXARNG to maintain the high level of sustainable readiness for State or federal missions.

B.2. FUNDING SOURCES

The sustainment of TMD facilities is a shared responsibility between the State and federal government. While training sites, maintenance and aviation facilities are fully funded by the federal government, the State is primarily responsible for sustainment of the readiness centers (armories). Normal operating costs for facility acquisition, support services, sustainment, and security services are funded by state appropriations from the following sources: (1) appropriations from General Revenue Funds, (2) sale of bonds, (3) rental or lease of assets, (4) sale of surplus/excess property, (5) grants and loans (paid back with cost savings) and (6) federal participation. The federal government provides a percentage of reimbursement for a facility based on its categorization code and usage for federal missions. While most readiness centers (armories) can receive up to a 50% federal reimbursement for normal operating costs, readiness centers operated by the State located on federal land can receive up to 75% federal reimbursement. For major restoration and modernization projects during the life cycle of a facility, again the federal government is 100% responsible for funding training sites, maintenance, and aviation facilities. For readiness centers (armories), the State is primarily responsible for these costs, however, once the State commits funding for the project, TMD will seek the maximum statutory federal funding support for restoration and modernization funds for that facility for that fiscal year.

SCHEDULE K: FACILITIES MASTER PLAN

B.3. BUDGET

The agency's Strategic Plan sets the context for medium range planning, budget activities, and day-to-day decision making. The agency's Legislative Appropriations Request (LAR) is developed within the parameters of the agency's Strategic Plan and Master Plan for Facilities.

B.4. EXECUTION

Schedule A: Budget Structure

Schedule B: Performance Measure Definitions

Schedule C: Historically Underutilized Business Plan

Schedule D: Statewide Capital Plan

Schedule F: Agency Workforce Plan

Schedule H: Customer Satisfaction Survey

Schedule I: Facilities Master Plan

TMD's Master Plan identifies requirements for new construction, restoration and modernization projects, facility sustainment and facility operations. The plan represents armories' most critical needs in order to support the mission, goals and objectives of the organization. TMD accomplishes implementation of these projects as funding becomes available throughout the fiscal years. The following general criteria are used when determining the need for a project:

- Structural integrity of a facility
- Age of a facility
- Ability of the facility to support mission and training needs, as well as the requirements of the unit
- Current and future demographics of locations and the impact on personnel strength/recruitment
- Compliance with current building codes, safety and accessibility standards, and energy efficiency standards
- Standardization and efficiency of preventive maintenance of facilities

B.5. DEFINITIONS

B.5.1. New Construction – The design, erection, installation, or assembly of a facility that previously did not exist. A new construction project could also consist of expansion of an existing facility to provide units the additional amount of space authorized based upon the design criteria as developed by the National Guard Bureau.

B.5.2. STAR – State of Texas Armory Revitalization program, created to offset the result of deferred maintenance. The project scope often includes the complete restoration of a facility's major components (heating and air conditioning, electrical, plumbing, structural, paving, and finishes) and utility service lines to the extent that the facility's performance and appearance are

SCHEDULE K: FACILITIES MASTER PLAN

comparable to one that is like new. A STAR project does not generally expand the footprint or square footage of the facility.

B.5.3. Capital Budget – Capital Budget projects include the acquisition of assets with a biennial project cost of more than \$100,000 including purchase of land or other real property, construction of buildings and facilities, restoration of buildings and facilities, purchase of information resources, purchase of capital equipment, and energy efficient improvements (lighting efficiency upgrades, HVAC upgrades, smart building control systems, emergency power generation, and similar projects).

B.5.4. General Revenue – Includes Facility Sustainment and Operations. Facility Sustainment consists of activities necessary to keep facilities in good working order. It includes regularly scheduled adjustments and inspections, preventative maintenance tasks, life cycle replacement, and emergency response and service calls for repairs. Facility Operations consists of functions associated with the use of facilities or infrastructure: fire and emergency services, provision of energy utilities, provision of water/wastewater utilities, refuse collection and disposal, grounds maintenance, pest control, custodial services, and energy management.

C. GOALS AND OBJECTIVES

Facilities represent long-term commitments in key locations to support TXARNG units and missions. It is important that any future investment of state funds for construction or restoration projects to upgrade facilities be based upon a sound analysis including all facilities, and to focus resources on those facilities and capabilities that will optimize geographic proximity, resilience, and ultimately enhance readiness to respond to any State or federal mission.

C.1. GOALS:

- C.1.1. Identify and prioritize sustainment, restoration, modernization, and new construction requirements.
- C.1.2. Obtain the appropriate level of state and federal funding for facilities based on construction, sustainment, restoration, and modernization requirements.
- C.1.3. Ensure that facilities are properly sustained through preventive maintenance.
- C.1.4. Implement energy efficiency and resilience measures that result in utility cost savings as well as mission assurance
- C.1.5. Work with the state Legislature, Legislative Budget Board (LBB,) and the Governor’s Office of Budget and Planning to obtain additional funding to meet current and projected needs and priorities.
- C.1.6. Pursue opportunities for inter-agency partnerships.
- C.1.7. Provide facilities that comply with environmental, safety and accessibility standards.
- C.1.8. Project new facility locations based on demographics and long-term unit requirements.
- C.1.9. Periodically review and update the Master Plan.

C.2. OBJECTIVES:

- C.2.1 Restoration/modernization: To improve facility performance and appearance and to increase the number of facilities in compliance with current code, safety, environmental, and accessibility standards.
- C.2.2 Roof Replacements: To continue the process of maintaining and replacing roof systems that will result in long-term protection of facilities and the assets and functions within the facilities.

SCHEDULE K: FACILITIES MASTER PLAN

C.2.3 Facility Sustainment: To implement preventive maintenance service contracts as funds are available to reduce the higher cost of reactive maintenance.

C.2.4 Facility Operation: To provide the supporting services for proper operation of all facilities.

C.2.5 Energy Efficiency: To implement cost saving energy efficiency improvements that produce long term savings and bring facilities into compliance with local, state and federal regulations.

C.2.6 Energy Resilience: To enhance energy resilience to ensure that facilities can support mission requirements during extended disruptions to energy utilities.

SCHEDULE K: FACILITIES MASTER PLAN

D. FIVE YEAR PROJECT LISTING

D.1. FISCAL YEAR 2025

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. Camp Swift Water Grid Construction	16,600,000		16,600,000
A.2. Camp Bowie Training Center Upgrade		18,100,000	18,100,000
A.3. Martindale Organizational Parking Expansion	693,500	363,750	1,057,250
A.4. Martindale Perimeter Fence	1,530,700		1,530,700
B. STAR			
B.1. Waco Readiness Center	5,777,000	9,971,000	15,748,000
C. CAPITAL BUDGET			
C.1. Kelly Field 01612 Hangar Make Ready	2,500,000		2,500,000
C.2. Dallas California Crossing RC Roof Replacement Design	180,000	180,000	360,000
C.3. Martindale Airfield Pavement Restoration	500,000		500,000
C.4. Camp Bowie Bldg 30 Barracks Foundation Restoration	1,900,000		1,900,000
C.5. Camp Swift Bldg 230 Barracks Foundation Restoration Design	150,000		150,000
C.6. Saginaw Aerial Drop Facility Renovation	3,000,000		3,000,000
C.7. Angleton Readiness Center Roof Replacement	425,000	425,000	850,000
C.8. JRB Fort Worth Aircraft Parking Modifications	500,000		500,000
C.9. Camp Mabry Bldg 18 Communication Parking Improvements	99,500	99,500	199,000
C.10. Corpus Christi Back Up Generator Energy Resilience	211,500	71,500	283,000
C.11. Camp Bullis Entry Control System Installation	150,000	50,000	200,000
C.12. Dallas Redbird Secure Room Renovation	150,000	50,000	200,000
C.13. Various HVAC Life Cycle Replacement	500,000	500,000	1,000,000
C.14. Camp Mabry Bldg 92 CSMS2 Roof Replacement	3,000,000		3,000,000
C.15. Camp Mabry Computer Electronics Maintenance Support	2,000,000		2,000,000
D. GENERAL REVENUE			
D.1. Facility Sustainment	8,500,000	2,450,000	10,950,000
D.2. Facility Operations	11,250,000	4,800,000	16,050,000
TOTAL	59,617,200	37,060,750	96,677,950

*Federal share is limited by the state appropriation match.

SCHEDULE K: FACILITIES MASTER PLAN

D.2. FISCAL YEAR 2026

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. Bryan Readiness Center Design		4,500,000	4,500,000
A.2. Camp Bowie Training Center Upgrades 2 Design		4,000,000	4,000,000
B. STAR			
B.1. Weatherford Readiness Center		5,686,000	5,686,000
B.2. Camp Mabry Joint Forces Headquarters	7,500,000	22,189,000	29,689,000
B.3. Dallas California Crossing Readiness Center		19,877,000	19,877,000
B.4. Seguin Readiness Center Design		306,000	306,000
B.5. Marshall Readiness Center Design		580,000	580,000
B.6. Bee Caves Readiness Center Design		476,000	476,000
B.7. Kilgor Readiness Center Design		559,000	559,000
B.8. Victoria Readiness Center Design		428,000	428,000
C. CAPITAL BUDGET			
C.1. Dallas California Crossing RC Roof Replacement	1,500,000	1,500,000	3,000,000
C.2. Camp Mabry Bldg 92 Roof Replacement	2,000,000		2,000,000
C.3. Waco FMS Roof Replacement Design	62,000		62,000
C.4. Victoria Back Up Generator Energy Resilience	187,500	62,500	250,000
C.5. Weslaco FMS Roof Replacement Design	93,000		93,000
C.6. Weslaco RC Roof Replacement Design	268,000	268,000	536,000
C.7. Camp Mabry 45 Lodging Roof Replacement		75,000	75,000
C.8. Camp Mabry 64 State HR Roof Replacement	52,000	16,000	68,000
C.9. Camp Mabry Bldg 66 Energy Efficiency Upgrades	277,000		277,000
C.10. Various HVAC Life Cycle Replacement	500,000	500,000	1,000,000
C.11. Camp Swift Bldg 230 Barracks Foundation Repair	1,900,000		1,900,000
D. GENERAL REVENUE			
D.1. Facility Sustainment	8,800,000	2,550,000	11,350,000
D.2. Facility Operations	11,650,000	4,950,000	16,600,000
TOTAL	34,789,500	68,522,500	103,312,000

*Federal share is limited by the state appropriation match.

SCHEDULE K: FACILITIES MASTER PLAN

D.3. FISCAL YEAR 2027

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. Bryan Readiness Center		57,000,000	57,000,000
A.2. Camp Bowie Training Center Upgrades 2		45,000,000	45,000,000
A.3. Angleton Readiness Center Add/Alt Construction Design	900,000	300,000	1,200,000
A.4. Camp Bullis Vehicle Maintenance Add/Alt Construction Design	900,000	300,000	1,200,000
B. STAR			
B.1. Lubbock Armed Forces Readiness Center	7,500,000	18,963,000	26,463,000
B.2. Rosenberg Readiness Center		9,300,000	9,300,000
B.3. Greenville Readiness Center		11,314,000	11,314,000
B.4. San Angelo Readiness Center Design		740,000	740,000
B.5. El Campo Readiness Center Design		546,000	546,000
B.6. Ellington Field Readiness Center Design		1,302,000	1,302,000
B.7. Midland Readiness Center Design		967,000	967,000
B.8. Fort Worth Sandage Readiness Center Design		754,000	754,000
C. CAPITAL BUDGET			
C.1. Taylor Readiness Center Roof Replacement Design	42,000	42,000	84,000
C.2. Marshall Field Maintenance Shop Roof Replacement Design	28,000	28,000	56,000
C.3. ABIA Back Up Generator Energy Resilience	211,500	70,500	282,000
C.4. Weslaco FMS Roof Replacement	775,000		775,000
C.5. Weslaco RC Roof Replacement	2,235,000	2,235,000	4,470,000
C.6. Waco FMS Roof Replacement	518,000		518,000
C.7. Seguin RC Roof Replacement Design	43,000	43,000	86,000
C.8. Grand Prairie FMS Roof Replacement Design	305,000		305,000
C.9. Various HVAC Life Cycle Replacement	500,000	500,000	1,000,000
D. GENERAL REVENUE			
D.1. Facility Sustainment	9,000,000	2,600,000	11,600,000
D.2. Facility Operations	11,900,000	5,100,000	17,000,000
TOTAL	34,857,500	157,104,500	191,962,000

*Federal share is limited by the state appropriation match.

SCHEDULE K: FACILITIES MASTER PLAN

D.4. FISCAL YEAR 2028

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. Angleton Readiness Center Add/Alt Construction	9,000,000	3,000,000	12,000,000
A.2. Camp Bullis Vehicle Maintenance Add/Alt Construction	9,000,000	3,000,000	12,000,000
A.3. Camp Bowie Training Center Upgrades Phase 2 Design		4,600,000	4,600,000
B. STAR			
B.1. Ellington Field Readiness Center	7,500,000	10,182,000	17,682,000
B.2. Marshall Readiness Center		7,873,000	7,873,000
B.3. Bee Caves Readiness Center		6,587,000	6,587,000
B.4. Kilgor Readiness Center		7,733,000	7,733,000
B.5. Victoria Readiness Center		5,920,000	5,920,000
B.6. Brenham Readiness Center Design		301,000	301,000
B.7. Denton Readiness Center Design		352,000	352,000
B.8. Huntsville Readiness Center Design		301,000	301,000
B.9. Gatesville Readiness Center Design		556,000	556,000
B.10. Camp Bullis Readiness Center Design		901,000	901,000
C. CAPITAL BUDGET			
C.1. Taylor Readiness Center Roof Replacement	350,000	350,000	700,000
C.2. Marshall Field Maintenance Shop Roof Replacement	232,000	232,000	464,000
C.3. Seguin RC Roof Replacement	358,000	358,000	716,000
C.4. Grand Prairie FMS Roof Replacement	305,000		305,000
C.5. Various HVAC Life Cycle Replacement	750,000	750,000	1,500,000
D. GENERAL REVENUE			
D.1. Facility Sustainment	9,200,000	2,650,000	11,850,000
D.2. Facility Operations	12,150,000	5,200,000	17,350,000
TOTAL	48,845,000	60,846,000	109,691,000

*Federal share is limited by the state appropriation match.

SCHEDULE K: FACILITIES MASTER PLAN

D.5. FISCAL YEAR 2029

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. Camp Bowie Training Center Upgrades Phase 2		46,000,000	46,000,000
A.2. Beaumont Readiness Center Design	2,250,000.0	2,250,000	4,500,000
B. STAR			
B.1. San Angelo Readiness Center	5,122,500	5,122,500	10,245,000
B.2. El Campo Readiness Center	3,778,500	3,778,500	7,557,000
B.3. Seguin Readiness Center		4,160,000	4,160,000
B.4. Midland Readiness Center		13,132,000	13,132,000
B.5. Fort Worth Sandage Readiness Center		10,242,000	10,242,000
B.6. Corsicana Readiness Center Design		396,000	396,000
B.7. La Marque Readiness Center Design		531,000	531,000
B.8. Wichita Falls Readiness Center Design		586,000	586,000
B.9. Angleton Readiness Center Design		718,000	718,000
B.10. Palestine Readiness Center Design		412,000	412,000
C. CAPITAL BUDGET			
C.1. Various Roof Projects	2,000,000	2,000,000	4,000,000
C.2. Various HVAC Life Cycle Replacement	750,000	750,000	1,500,000
D. GENERAL REVENUE			
D.1. Facility Sustainment	9,350,000	2,700,000	12,050,000
D.2. Facility Operations	12,400,000	5,300,000	17,700,000
TOTAL	35,651,000	52,078,000	87,729,000

*Federal share is limited by the state appropriation match.