Strategic Plan 2019-2023

Submitted June 8, 2018

Agency Strategic Plan
Fiscal Years 2019-2023
By
The Texas Military Department

Major General John F. Nichols **February 1, 2018** **Spring Branch**

June 8, 2018
DATE OF SUBMISSION

Signed: ______________________
Bill Wilson
Executive Director

Approved: ______________________
John F. Nichols
Major General, TXANG
Adjutant General

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Texas Military Department Vision & Mission

Vision:

America's premier state military comprised of mission-ready professionals fully engaged with our communities and relevant through the 21st century.

Mission:

Provide the governor and president with ready forces in support of state and federal authorities at home and abroad.

Texas Military Department Values

Duty:

Bear true faith and allegiance to the state and nation. Cultivate an environment for all to excel. Prepare mentally, physically and spiritually to deploy at home and abroad. Be ready when called.

Honor:

Hold the public trust in the highest regard, exceed standards and expectations. Act with understanding, innovation, resourcefulness, flexibility and urgency. Do all you can, where you are, with what you have & always place the welfare of those you lead first.

Texas:

Embrace the courageous spirit of our people, history & culture.

Texans Serving Texas

Texans serving Texas is not just a phrase memorialized on the Texas Military Department (TMD) logo; it's a statement that drives the agency's culture and captures a spirit of purpose. Never has a staff embodied that spirit more than on August 25, 2017, when Hurricane Harvey slammed into the Texas Coast. Harvey lashed parts of Texas with torrential rain and winds of more than 100 miles per hour and proved to be one of the worst natural disasters in U.S. history. When Texans needed help, the governor called the Texas Military Department to support assistance efforts.

The Texas Military Department's response was unprecedented. By September 7, 2017, TMD had mobilized 17,415 members of the Texas Military Forces (TXMF). The statistics reveal just how valuable the TMD's role was in relief efforts. These personnel helped evacuate a staggering 18,137 people and sheltered more than 26,000. TMD personnel also participated in more than 16,000 ground rescues and 371 air hoist rescues.

When disasters like Harvey strike Texas, TMD members eagerly serve, and do so with pride. The vast majority of National and State Guard personnel within TMD are citizen Soldiers. They have civilian jobs and live in communities across Texas. Through the efforts of all TMD personnel during Hurricane Harvey and similar events, the people of TMD — including the civilians who support the Guard — continuously illustrate that they truly are Texans serving Texas.

Overview

The Texas Military Department is a unique state agency where civilian and military personnel work closely together in service to the governor and Texans. TMD features multiple staff directorates and components, all of which the Adjutant General of Texas leads. TMD personnel, including service members in the Texas Military Forces, work to respond to the governor's call for assistance related to emergencies, disasters and other needs in Texas.

There are more than 23,000 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. Traditional guard members account for much of the agency's workforce. These service members work regular civilian jobs and fulfill their military obligations one weekend every month in addition to two weeks a year. Because traditional guard members also serve when called, the TMD workforce is immediately scalable to meet the state's demands.

Fewer than 50 state employees funded through general revenue support TMD's state-related administrative efforts. TMD also relies on more than 450 state employees whose salaries are reimbursed by the federal government through a cooperative agreement. To sustain operations and activities in Texas, TMD manages dollars that flow from the federal and state government.

TMD resources continue to support Texas border efforts like Operation Secure Texas (OST). OST (formerly Operation Strong Safety) began in 2014 as a multi-agency effort to deter, detect and interdict smuggling along the Texas/Mexico border. From August 2014 through December 2014, approximately 1,000 service members per month served on OST. Although considerably fewer service members are assigned to the mission now, TMD support for OST continues. Recently, in response to a plan from the President of the United States that aligns with the governor's priorities, the TMD committed to sending additional troops to the border to assist U.S. Customs and Border Protection's Operation Guardian Support. Eventually, approximately 1,400 troops are expected to participate in Operation Guardian Support.

Besides responding to the governor's call, 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), maintenance and aviation facilities. Facilities comprising nearly seven million square feet support Texas Army and Air National Guard Service members. The TMD uses the facilities primarily to train personnel and maintain and store equipment. The facilities also serve as staging areas and shelters during emergency responses. TMD resources support 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 support for more than 25 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

TMD State Response
2003 through June 2018

- 35 tropical weather missions
- 40 flood missions
- 31 aviation fire missions
- 19 ground fire missions
- 53 winter weather missions
- 94 civil missions
- 62 law enforcement missions
- Nearly 2.9 million man-days

Federal Response
Since 2001

- More than 30,000 Texas National Guard service members have deployed in the War on Terror and other overseas operations
- Among Locations where members have served:
  - Afghanistan
  - Iraq
  - Ethiopia
  - Uzbekistan
  - Kuwait
  - Jordan

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.

In June 2013, the Texas State Legislature appropriated funds for the Texas Military Department to hire full-time behavioral health counselors to address gaps in service not met by the federal government. The counselors are based in Austin, El Paso, Fort Worth, Houston, Weslaco and Tyler. To further improve services, Family Support Service Behavioral Health assets developed the TMD Behavioral Health Team and a TMD counseling line (512-782-5069) that is available 24 hours a day, seven days a week. In FY 16 and FY 17, TMD behavioral health counselors provided 6,016 consultation or counseling sessions and behavioral health training to more than 47,116 TMD commanders, service members and families.

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TMD resources support two ChalleNGe Academy sites in Texas. One location is in Sheffield; the newest site, opened in FY 16, is in Eagle Lake. 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. Approximately 75 percent of the graduates pass the GED or earn a high school diploma. Others accumulate valuable school credits — students recover five and one-half credits on average, or approximately the amount earned in a year of public school — for their return to high school.

The Texas Legislature developed the 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. Since FY 2014, the demand for state tuition assistance has increased more than 30 percent. The growth is a result of a significant reduction in the Department of Defense's Federal Tuition Assistance Program benefits coupled with the rising costs of tuition and mandatory fees at Texas institutions of higher education. In FY 16 and FY 17, demand for tuition assistance to support full-time students exceeded the program budget and award amounts were adjusted down to $2,250 per semester. There is a considerable gap between the estimated average cost per semester for resident tuition and fees at a Texas state public university, which is $8,821, and the award amount.

Potential changes at the state and federal levels represent overarching issues that may affect TMD in many areas over the coming years. At the state level, the agency currently is undergoing the Sunset process. The Sunset staff report contains recommendations that, if adopted, will affect the State Guard and the ChalleNGe and Tuition Assistance programs. Of note, the staff report recommends moving the ChalleNGe site from Sheffield and closing that location. Such a move would come with considerable potential associated costs. The recommendation specifies that the Sheffield site must close even if TMD cannot secure a suitable replacement site.

Texas is dependent upon federal authorities for the use of federal assets in state missions. Developments at the federal level can affect Texas' ability to respond to emergencies and disasters locally. In the face of federal budgets and potential structural changes to the National Guard, the state's leaders may have to confront difficult decisions on a way forward in Texas.

Hurricane Harvey

On August 25, 2017, Hurricane Harvey slammed into Rockport, Texas as a Category 4 storm. The state had not experienced a storm of similar strength since Hurricane Carla in 1961. Widely regarded among the worst natural disasters in U.S. history, Harvey left a trail of damage in Texas from Corpus Christi to Beaumont.

Before Harvey made landfall, the State Operations Center (SOC) warned that a significant hurricane was developing in the Gulf of Mexico. The Texas Military Department alerted all components — Army, Air and State Guard — and began to monitor the storm in coordination with Texas Division of Emergency Management. As Harvey strengthened, TMD synchronized operations with the SOC and the governor's office. Between August 22 and 24, TMD activated Guardsmen and deployed Military District Coordinators to assist with disaster response. From August 25 to September 4, TMD members established staging areas, operated ground and air evacuation hubs — both ground and air search and rescue assets were employed — received evacuees through shelter teams, and distributed supplies through points of distribution (PODs).

TMD's mobilization peaked at 17,415 TXMF members on September 7. Active duty forces and National Guard personnel from 26 other states supported TMD's forces. The final POD operation culminated on September 22, ending the TMD's operational response to Harvey.

While the storm has gone, the lessons learned are clear; many, including those related to state missions and training funding, facility investment, and support for indirect administration and other full-time employees, weave their way through sections of this strategic plan.

There is one requirement to note that is not contemplated elsewhere in this document. During the Harvey response, the agency identified the need to improve processes for gathering accurate information related to injuries covered under TMD's Workers' Compensation Insurance. Specific and detailed information must be included on documentation submitted to the State Office of Risk Management (SORM) to initiate an active claim under Workers' Compensation. Improperly submitted documents may result in the delayed receipt of: needed medical services; reimbursement of out-of-pocket medical expenses; and/or temporary income benefits. It is a considerable challenge to timely and accurately report claims in situations involving high volume activity.

Harvey related claims will impact TMD's Workers' Compensation Coverage Annual Assessment. Harvey claims will be included in the assessment calculation starting with TMD's FY 2019 Assessment (based on FY 2015, 2016 and 2017 data) and will continue into the FY 2020 Assessment (based on FY 2016, 2017 and 2018 data). The specific dollar assessment is not known, but an increase in the amount is expected.

Agency personnel continue to review data and communicate with the Federal Emergency Management Agency to secure reimbursement for Harvey-related expenditures.

Harvey Activation

17,415 TXMF Members

Harvey Mission Totals

26,040	People Sheltered
18,137	People Evacuated
16,012	Ground Rescues
1,214	Animals Evacuated
718	Animals Sheltered
382	Tons Cargo - Air
371	Air Hoist Rescues
215,000	Bags of Ice
214,000	Cases of Water
129,000	Cases of Meals

GOAL 1

PEOPLE FIRST — INVEST IN OUR HUMAN CAPITAL

Our human capital is the single most valuable resource we have. It is incumbent upon each organizational member to train, coach and mentor the next generation of leaders. Investing in the organization's human capital is the only way to sustain TMD capabilities that serve Texas and the nation.

ACTION ITEMS TO ACHIEVE GOAL

1. Maintain a Diverse and Engaged Force Sustained through Effective Retention and Recruiting

Texas is a large and diverse state. To perform at the level all Texans deserve and the Texas Military Department expects requires an engaged force of valued personnel who invest in their work and commit to performing at a superior level. Satisfying the TMD's many missions involves a combination of state employees, Army National Guard and Air National Guard service members, State Guard members, active service and federal military technicians who all fall under the Adjutant General of Texas. The agency will foster a po sitive work environment for its employees that encourages respect for all. Due to an ever-changing operational environment, it is critical to the organization's success to recruit diverse individuals and exhaust all reasonable means to retain engaged employees.

In its hiring and recruiting process, TMD will work to ensure it puts the right people in the right place at the right time. TMD's military components use formal military processes and structures to recruit qualified service members and retain them. The Texas Army National Guard, for example, conducts annual retention boards that allow the organization to shape the force as needed and ensures that unit leadership retains its best-qualified service members. Ensuring that qualified individuals join begins with effective recruiting; TMD military components dedicate recruiting personnel to search for potential applicants from all ethnic, race, age and gender groups across the state.

TMD efforts to align the organization's civilian and military cultures will continue to be a priority. The agency will focus on all levels of the organization to educate employees about the Adjutant General's vision for a cohesive culture between the state civilian employees and military components. Employee exposure to TMD's mission, values, leadership and structure will result in a more collaborative and cohesive business environment. An effective culture is key to retention and organizational success.

Retention can improve when employees recognize advancement potential within an organization. With this philosophy in mind, management will continue to identify high performers, make sure these individuals receive appropriate training, and encourage them to advance. The agency will focus on succession planning and knowledge transfer so that institutional knowledge is not lost.

2. Continue Investment in Behavioral Health Services for TMD Members

The agency strives to provide robust services to support the members of its workforce and their families. The behavioral health of employees of the TMD is a key factor in the organization's ability to perform to the highest standards and its capacity to meet the state's needs. Moreover, the individuals who answer the call to serve their state deserve appropriate behavioral health support. The focus on behavioral health fosters resilient professionals and families who are mentally and emotionally responsive to change or adverse circumstances. The availability of behavioral health services is critical to service members when they depart a mission and integrate back into their regular civilian jobs. Recognizing the critical nature of behavioral health, the Texas State Legislature appropriated funds in June 2013 for the Texas Military Department to hire full-time behavioral health counselors to address gaps in service not met by the federal government.

The need for behavioral health services is growing. Across the United States, military and civilian populations have seen an increase in suicide deaths in the 2016 and 2017 calendar years. In 2017 alone, the Texas Army National Guard had nine suicides, 14 attempts and 42 ideations. Federal fiscal year 2018 is on track to have similar suicidal attempts and ideations as in the previous fiscal year, but far fewer suicidal deaths; there has been one in this fiscal year thus far. An increase in requests for behavioral health counseling in FY 18 compared to previous years may be attributable to marketing the availability of TMD mental health counseling program through a wide array of clientele. In federal fiscal years 2012 and 2013, the Texas Military Department's family support staff responded to more than 2,083 behavioral health crises, inquiries and cases. In state fiscal years 14 and 15, TMD behavioral health counselors provided 3,274 consultation or counseling sessions and behavioral health training to more than 14,694 TMD commanders, service members, employees and families. In fiscal years 16 and 17, TMD behavioral health counselors provided 6,016 consultation or counseling sessions and behavioral health training to more than 47,116 TMD commanders, service members and families. The agency does not expect the need for support to diminish.

3. Focus on Military Tuition Assistance for Military Members and Training Opportunities for All Employees

Educated and well-trained service members and employees ensure the organization performs at peak efficiency. The State Tuition Assistance Program helps members of the Texas Military Forces who wish to pursue higher education goals. The program, which is unique to the Texas Military Department, is a great tool to prepare service members for today's complex environment. The program also aids in recruiting and retention efforts and sets the TMD offerings apart from other reserve components with duty locations in Texas.

Since 2014, the demand for state tuition assistance has increased more than 30 percent, partly due to changes in federal education benefits. The most significant change at the federal level, which resulted in up to a three-year wait time after enlistment before service members become eligible to use the Federal Tuition Assistance Program benefit, occurred in 2014. In 2015, the Department of Defense restricted the concurrent use of the Reserve GI Bill and federal tuition assistance. Many service members relied on the Reserve GI Bill to defray mandatory fees, books and other costs that federal tuition assistance does not cover.

State tuition assistance remains the only education benefit available to State Guard members who don't have sufficient federal active duty service time to qualify for other tuition benefits. Additionally, Air National Guard members do not have access to federal tuition assistance for general education requirements. The state tuition assistance budget is prioritized to fund tuition and mandatory fees for members of the enlisted population pursuing undergraduate degrees. Program assistance includes a lifetime cap of 10 semesters or five academic years of paid benefits. Service members cannot use state tuition assistance to fund second or multiple degrees.

Along with seeking appropriate training opportunities for all its employees, the agency also will create or enhance processes that identify and communicate opportunities for professional development or career advancement. TMD will forecast and align the agency's needs with employee potential and qualifications. The Texas Military Department commitment to placing the right people in the right place at the right time is key to ongoing organizational success and responsiveness.

4. Develop Trained, Ethical Professionals

To provide the state and its leaders with a continued high level of service, it is critical that the agency appropriately trains employees to possess an ethical bearing. As a result, TMD promotes a work culture throughout the organization that values training and fosters ethical development, practice, and decision making. The agency strives to create a work environment that encourages candor and trust between leadership and employees. The Texas Military Department owes it to the public and the state's leadership to make ethical and transparent decisions derived from the organization's vision, mission and values.

"Since 2014, the demand for state tuition assistance has increased more than 30 percent."

TMD's military components generally use formalized military processes for training and developing ethical service members. For state and federal civilian employees, the agency will ensure that new hires have the information and feedback they need to adapt successfully to the organizational culture and its high ethical standards. Employees will receive feedback routinely during the performance evaluation process from supervisors who will identify specific development opportunities for each employee, leading to improvements in critical skills.

TMD will continue to provide access to training for all levels of management, as well as developmental opportunities for aspiring leaders. Technical training and interpersonal skills training programs for supervisors will be a priority throughout the state. TMD will leverage technology and seek opportunities to provide internal and external training in the classroom and remotely to accommodate geographically dispersed employees.

TMD will continue TAG's Leadership Development Program (TLDP). The TLDP is a deliberate attempt at preparing potential leaders within the organization — both military and civilian — for executive leadership positions.

How Goal Or Action Items Support Each Statewide Objective

1. Accountable to tax and fee payers of Texas.

TMD believes strongly that its people are its greatest resource. Having a diverse and engaged workforce of experienced, professional, ethical, healthy and educated people is key to ensuring agency accountability.

2. Efficient such that maximum results are produced with a minimum of waste of taxpayer funds, including through the elimination of redundant and non-core functions.

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.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

By investing in the agency's human capital, the TMD ensures employees have the skills and training necessary to fulfill core functions and seek out ways to innovate.

4. Providing excellent customer service.

The agency's primary state purpose is to assist Texans in need due to a disaster or emergency. Making sure that agency employees are trained, committed and engaged helps guarantee that Texans receive excellent customer service when they are most vulnerable and need help urgently.

5. Transparent such that agency actions can be understood by any Texan.

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

GOAL 2

Relevant and Ready—Provide the Right Force at the Right Time

Focus on facilities and partnership opportunities to ensure relevance and readiness. Leaders at all levels collaborate objectives that maximize available resources through creative planning, communication and training. The organization's success is directly attributable to its ability to consistently mobilize and deploy the right forces at the right time.

Specific Action Items to Achieve Goal

1. More Fully Resource Indirect Administration

Indirect administration is an integral part of the TMD's state efforts in supporting the Texas Military Forces and its service members. More and more, however, the state employees in this area strain to meet the ever-increasing, routine demands placed upon them and to remain ready for events like Harvey when they do occur.

Approximately 450 state employees provide direct organizational support at the program level; the federal government reimburses these salaries to the state under a cooperative agreement. However, a core of fewer than 50 additional state employees provide state-related indirect administrative support to an organization of more than 23,000 people. The mix of general revenue and federally reimbursed state employees in indirect administration provide state financial reporting, budgeting, purchasing and contracting, human resources, strategic planning, information resources support and more. Employees in State Finance manage all state-funded financial activity to include legislative appropriation requests and other matters related to financial reporting, budget, travel, pay, reimbursements, and accounts payable and receivable. Finance makes sure that the state dollars used to support Texans through the TMD are spent appropriately. State Human Resources assists state-paid employees and their supervisors, provides benefit services and training, and supports TMD managers with key information related to ongoing employment and supervision. Human Resources helps ensure the agency meets its employment obligations and that the right people are in the right place at the right time. State Purchasing and Contracting employees provide purchasing and contracting support to TMD state-related programs and ensure the agency follows applicable state procurement guidelines, procedures and laws. State Business Services provides administrative support via information resources, strategic planning and internal audit. Internal audit of state-related activities is critical to help leadership improve risk management, internal control and governance processes.

Through the years, the demands on indirect administration's staff have intensified; nothing suggests that the trend is likely to change. Generally, funding for all indirect administration has dropped dramatically. From fiscal years 2010-2011 to fiscal years 2012-2013, indirect funding decreased from $17.3 million to $4.7 million. Currently, indirect administration is funded at $5.9 million, a number that represents just 3 percent of the agency's total biennial appropriation of $179,272,733.

Additionally, indirect administration's role expanded in 2007 when the 80th Legislature abolished the Texas Military Facilities Commission and transferred its responsibilities to the Adjutant General's Department (what is now the Texas Military Department). The Texas Military Facilities Commission had authority to buy and sell land and to construct, maintain, and repair National Guard armories, facilities and improvements. With transfer of that authority to the Adjutant General, the volume of activity in indirect administration — specifically through areas related to procurement, contracting, and finance — increased considerably. The agency assumed the Military Facilities Commission's responsibilities while indirect administration received no additional FTEs — as far back as 2000, the Texas Military Facilities Commission noted in its 2002-2003 LAR that its indirect staff could not support agency activities without working overtime.

The TMD launched the State of Texas Armory Revitalization (STAR) program in 2014 to secure funding to improve aging, out-of-standard facilities. Improvements resulting from the STAR program benefit service members by providing them safe and reliable facilities from which to conduct training and missions. In fiscal years 16-17, the State Legislature provided more than $19 million to perform extensive renovations to nine locations. These state dollars allowed TMD to secure an additional $32.5 million in federal matching dollars to apply toward the STAR projects. These facilities are either state or federally owned with a state share requirement — the federal government will not participate unless state dollars are available. For the current biennium, the Legislature appropriated another $11 million to TMD to renovate an additional five locations; the agency anticipates receiving an $11 million federal match. The agency must continue requesting STAR funding for the next several legislative sessions to address ongoing major facility needs.

While the STAR dollars the agency receives are critical, the funding creates an influx of additional indirect

"Fewer than 50 state employees provide state-related indirect administrative support to an organization of more than 23,000 people."

administrative staff activity, particularly for purchasing and contracting and finance staff, to ensure that the money is executed appropriately. While the agency has received millions in state and federal matching dollars since the STAR program began, it has received no additional FTEs for indirect administration.

The added workload created by the growing number of transactions, increasing procurement requirements such as those contained in Senate Bill 20, and inventory demands further challenge the capacity of the relatively small indirect administration purchasing and contracting staff. Recent audits (internal and external) have noted shortfalls with policies and procedures related to procurement and a need to strengthen asset management processes related to state property. Staff members are working diligently to address the issues raised in the reviews. However, concerns about capacity remain. There are simply too few people available to support and meet the routine demands in the procurement and asset management areas.

Increasing and changing state requirements create pressure on other indirect administrative staff as well. At the beginning of fiscal year 2017, the agency moved to the Centralized Accounting and Payroll/Personnel System (CAPPS). This system requires additional technical (information resources) and user support, none of which were funded.

State-related computing activity used to occur on a Department of Defense (DOD) network. Statute exempts the agency from some of the information resources requirements in Texas Government Code, Chapter 2054, as long the National Guard Bureau and DOD provide information technology support. The dense security requirements and lack of local control made the use of the DOD network untenable for state-related activity long-term, however. The agency created its own state network several years ago to support state-related activity among indirect personnel and now must comply with all of Chapter 2054. While state information resources personnel attempt to support growing user demand among indirect users, recent additional requirements related to the appointment of a qualified Information Security Officer further stress indirect administration's capacity.

Limited staffing resources in indirect administration present significant challenges to the agency's ability to remain relevant and ready into the future. While it is difficult to meet routine daily demands under the current conditions, events like Harvey stretch indirect administration's resources beyond all reasonable limits.

2. Focus on Cyber Security

The TMD supports a cyber mission to provide the governor and the president with ready cyber forces. TMD's broad strategic cyber objectives are to

- Build trust and capabilities with cyber mission partners
- Grow TMD joint cyber force capabilities
- Be leaders in the cyber community
- Unify TMD cyber efforts and resources

TMD currently maintains several cyber forces elements. These include the Defensive Cyber Operations Element, which is a 10-member joint defensive cyber team that is responsive to the governor. State Guard members with civilian cyber security expertise form a Texas State Guard cyber team. Finally, the Air Cyber Operations Squadron is an 88-member Texas Air National Guard cyber team, and the Army Cyber Protection Team is a 32-member Texas Army National Guard cyber team.

TMD has two cyber mission ready packages (MRPs). MRPs are pre-coordinated teams available to address specific incident requirements. TMD offers a Joint Cyber Assessment Team that can conduct cyber vulnerability assessments and training; provide a train, advise and assist team; and coordinate with mission partners to improve cybersecurity unity of effort. The Joint Cyber Response Team can conduct testing, mitigation and response for state and national cyber and information technology incidents.

TMD also must ensure that the state networks supporting state administrative activity are appropriately secure from cyberattack. The agency has a small state information resources staff to support its state networks. Increasing demand for IR services and reliance on technology is straining the state IR support staff's resources. In the current environment, daily support issues related to users require that state IR personnel are rarely able to concentrate on back-end system support and security issues. To combat the growing risk of cyberattack, state and military personnel will increase coordination. The agency contracts with a third-party managed service provider to help maintain the state network and its security. The agency's information resources manager (IRM) oversees the managed service provider's efforts. The agency must, however, meet the administrative demands contained in state statute and rule. Currently, due to limited staffing resources, the agency's IRM also is designated as its ISO.

Moving forward, the agency will continue to seek opportunities to provide cyber resources to external partners and to protect its internal IR systems. Cyber warriors have become key partners with their State Partnership Program partners in the Czech Republic. Each year for the past five years, at least one Cyber exchange has been conducted. Recently, due to the skills demonstrated by TMD members, U.S. European Command has sponsored region exchanges with multiple NATO nations. In FY 19 the cyber cooperation will include TMDs other state partner in Chile and further the U.S. Southern Command cyber efforts. All TMD's cyber resources are focused on maintaining relevance and readiness into the future.

3. Ensure Modern Training Areas and Facilities that Support the TMD Mission

The Texas Military Department's challenge is to thrive in a changing, complex and uncertain operational environment. Providing service members safe facilities is critical.

The agency maintains facilities that comprise approximately 5.9 million square feet. Of the 65 armory facilities, 31 were constructed more than 55 years ago and are in substantial need of repair. By fiscal year 2019, nearly half of the facilities are anticipated to deteriorate to a poor or failing quality level as measured on the Department of the Army's Installation Status Report Quality Rating Scale.

Clearly, the agency must pursue an effective and predictable real property improvement process. In 2014, the Adjutant General launched a 10-year plan called the State of Texas Armory Revitalization (STAR) Program to help address the state's facility needs. Over the past two sessions, the Legislature

TMD's Major Cyber Capabilities

Detect and Analyze

- Identify the cause of an attack, entry points, and methodology on compromised networks and systems
- Assist law enforcement where needed

Active Network Defense

- Provide boundary level protection support to detect malicious or uncharacteristic activity
- Analyze security events to conduct threat and damage assessments

Vulnerability Assessment & Remediation

- Define, identify and classify security vulnerabilities in a computer, network or communications infrastructure in response to an incident threat
- Measure network ability to defend, detect and respond to malicious network activity
- Provide intelligence services and research on current cyberattack methods, recent incidents, risks and vulnerabilities

Prevent and Protect

- Work with agency leadership to determine if system security standards and compliance policies align with best business practices or state law and provide recommendations for improvements
- Provide simulation and evaluation assistance for federal and state training exercises

Restoration of Services and Functions

- Provide specialized support during a continuity of operations situation
- Provide network engineers, database and hard drive recovery, system administrators and security analyst

recognized the Guard's facility issues and appropriated funding for armory revitalization. The allocation of state dollars allows the TMD to secure federal matching funds. During the 84th Legislative Session, TMD received $19.6 million for nine facilities and last session received $11 million for repair work on five additional armories. The agency already has secured $32.5 million in federal matching funds and anticipates another $11 million. Work on these projects covers only a portion of what is necessary across the state to ensure readiness and relevance into the future.

Money for the STAR projects is dedicated to sorely needed repairs; once the revitalization of these facilities is complete, funding will be necessary for day-to-day operational maintenance.

Proactive facility investments that sustain maintenance and meet the needs of the modern force save money. More importantly, providing service members safe facilities that are appropriately sustained is critical to ensuring the organization remains agile and responsive. Service members simply cannot respond as effectively or efficiently if the facilities that support them do not meet basic life, health and safety expectations. The STAR Program's main objective is to revitalize 22 of 65 armories by the end of 2021. The vast majority of problems the projects will address relate to life, health and safety issues. Achieving the program goal will take continued commitment from the agency, its leaders, the state's leaders and decision makers, and federal partners who contribute money to the projects.

TMD has a continuing need for a large training facility in the state. The absence of an adequate training area in the region south and east of San Antonio restricts state support mission execution capability for the coastal and border areas. Without such a facility, TMD does not have a strategically located staging area with collocated maintenance facilities. Units conducting state or federal border missions must travel to Camp Swift in Bastrop for training. Camp Swift is 320 miles from Weslaco. Staging and logistics operations for border and most coastal events is restricted to urban terrain in San Antonio where there are no housing and limited maintenance facilities. Ideally, a modern training area south of San Antonio would include a satellite airfield with hangers and a swift water training facility for aviation and ground-based search and rescue training. An appropriately resourced training area could become the agency's logistics and staging area for tropical storm and hurricane response.

Through 2023 and beyond, ensuring modern training areas and facilities that support the agency's mission will be an important part of guaranteeing the TMD's relevance and readiness.

4. Enhance State Missions and Training Funding

Historically, according to the Federal Emergency Management Agency, Texas leads all states with nearly 350 federal disaster declarations; California is a distant second with 285. It is critical that Texans have a ready and relevant force to respond to natural disasters in the state.

The Texas Military Department supports emergency (Hurricanes, wildfires, HAZMAT Incidents, etc.) and non-emergency (Counter Drug, Border, Cyber, etc.) responses through Mission Ready Packages (MRPs). MRPs are pre-coordinated teams available to address specific incident and recovery requirements. In addition to personnel, TMD can provide military equipment from communications platforms and heavy trucks to helicopters and airplanes. Most of the equipment TMD uses during a disaster response is federal.

The scalable nature of these packages means the state can request mission-tailored TMD response capabilities configured for efficient support. The MRPs are organized to effectively address a variety of situations, and it is important that the MRPs provide an effective response to any event for which a request is made.

"Of the 65 armory facilities, 31 were constructed more than 55 years ago and are in substantial need of repair. By fiscal year 2019, nearly half of the facilities are anticipated to deteriorate to a poor or failing quality level."

Certain MRPs are used routinely — TMD regularly responds to wildfires, floods and ice storms. An event like Harvey is not routine, however. Some of the capabilities requested during non-routine events may not be called into action for years at a time. Even so, Texans should be able to rely on every response through an MRP to be effective. Unfortunately, the resources available to evaluate, test and train the MRPs are extremely limited.

During the last legislative session, the TMD's state missions and training funding was slashed by $403,820 for the biennium. That cut negatively impacts the Guard's ability to prepare for the very missions it is charged with in Texas. The agency would be better able to ensure relevance and readiness to continue to perform effectively on all state missions — including those that are not routine — with an increase to the state missions and training funds.

5. Expand State Guard

The governor is the commander in chief of the Texas Military Forces, which include the Texas State Guard (TXSG). The TXSG focuses primarily on disaster response and support to state and local authorities.

The TXSG's authorized membership of 2,300 individuals falls under the Commander of the Texas State Guard, who reports to the Adjutant General of Texas. The TXSG membership is comprised of volunteer civilians supported by nine full-time staff. TXSG members train one weekend per month and four days for annual training, have limited infrastructure support, and few benefits. Texas, through the Legislature's general revenue appropriation, is the TXSG's sole funding source.

Since the 1950s, the TXSG has been an active responder to almost every natural disaster in Texas. Following Hurricane Harvey, Governor Abbott called for more than doubling the TXSG membership, expanding it to 5,000 individuals. The TXSG's disaster relief efforts have been spotlighted repeatedly during some of Texas's more recent natural disasters. TXSG continues to demonstrate effective performance, particularly on shelter operations, emergency evacuation tracking, ground search, and rescue and boat operations during a disaster.

Expansion of the TXSG would result in more available personnel to respond to state emergencies, helping the TMD remain relevant and ready to respond to disasters and emergencies. To successfully implement the expansion, the state would need to support infrastructure increases such as facilities, training, equipment and support staff.

6. Continue to Serve Border Missions

The Southwest Border between Texas and Mexico runs approximately 1,254 miles, and the National Guard is no stranger to that landscape. The Texas National Guard has long had a presence on the Texas-Mexico border. While its role varies to meet the needs of each mission, the National Guard always serves in support of another agency when deployed domestically. The largest missions over the last few decades include Operation Phalanx and Operation Secure Texas.

Operation Jump Start, which President Bush authorized in 2006, was a precursor to Operation Phalanx. Operation Jump Start placed 6,000 National Guard Soldiers and Airmen on the Southwest Border for approximately two years. The Texas National Guard provided both ground and aerial personnel and intelligence analysts. Operation Phalanx, authorized in 2010 by an Executive Order from President Obama, sanctioned placing up to 1,200 National Guard Soldiers and Airmen on the Texas-Mexico border to provide support to various Homeland Missions. Primary tasks centered on surveillance, criminal investigative analysis, command and control, mobile communications, transportation, logistics and training support. This operation brought unique military capabilities to back multiple agency efforts, including U.S. Customs and Border Protection homeland defense missions through aerial detection and monitoring to disrupt transnational criminal organizations and drug trafficking organizations.

In August 2014, Texas National Guard members began deploying to the border on Operation Strong Safety (OSS), which is now known as Operation Secure Texas (OST). At its height from August through December 2014, 1,000 Soldiers and Airmen worked in support of the Texas Department of Public Safety (DPS). As of the end of March 2018, 115 service members remain on this observe and report mission.

Following President Trump's guidance at the start of April 2018, the Texas National Guard immediately deployed additional service members and supporting aircraft to the Southwest Border region at federal government expense.

Up to 1,400 troops on this mission will assist in U.S. Customs and Border Protection's Operation Guardian Support. As with the previous missions, the initial phases have focused on command and control, coordination cells and operational planning to best provide the requested support by federal entities. Though this mission currently is federally funded, it remains under control of the governor.

At different times and in various degrees of commitment, U.S. presidents and Texas governors have dedicated Texas Military Department resources to missions on the Southwest Border. While this section has focused on the large-scale border missions, other smaller endeavors also have existed over the years. Issues revolving around the Southwest Border are not likely to be resolved soon.

Although the current significant border mission is federally funded, the recent past has demonstrated that such a commitment of federal dollars can change. If federal money to support border operations dries up, state officials will have to decide what border missions are critical and how to pay for them. As always, members of the Texas Military Department stand ready to serve the call of the governor and president.

7. Seek Flexibility on Capital Budget Authority

The Texas Military Department often receives federal money to match state dollars on capital projects. When the agency seeks state funding, it must estimate the amount it expects to receive in federal matching funds. Many times, the federal government provides additional money above what the agency expected. The agency also frequently receives unanticipated federal money at the end of each federal fiscal year. The General Appropriations Act includes a rider specifically stating that the agency's capital budget authority does not limit the use of federal funds the department receives.

Even though TMD routinely receives grants, these do not receive the same capital budget authority exception that federal funds do. The agency must seek approval each time it receives a grant that would exceed its capital budget authority. The flexibility to accept and execute grants without seeking approval to exceed the agency's capital budget authority would streamline agency processes and help it act more quickly.

8. Enhance Joint, Interagency, Intergovernmental and Multinational (JIIM) Capabilities

Many of the agency's state response efforts rely on joint, interagency and intergovernmental capabilities. From 2003 to June 2018, the TMD supported 35 tropical weather, 40 flood, 31 aviation fire, 19 ground fire, 53 winter weather, 94 civil and 62 law enforcement missions. These missions have required nearly 2.9 million man-days to support.

All these missions are interagency, and most are intergovernmental. TMD supports numerous local, state and federal agencies; the agency's primary state partners include the Texas Department of Public Safety, the Texas Department of Emergency Management, Texas Forest Service, Texas Department of State Health Services and Texas Commission on Environmental Quality. A few of the agency's federal partners include the Department of Defense, U.S. Customs and Border Protection and the Drug Enforcement Agency. Many of the agency's local city and county partnerships involve sheriff's offices, fire departments and emergency management offices.

Cultivating formal and informal JIIM relationships will enhance the agency's ability to accomplish any mission — especially new ones. TMD's JIIM capabilities played a prominent role in the Hurricane Harvey relief efforts. Working with multiple partners, nearly 17,500 TMD members helped shelter more than 26,000 people and evacuate more than 18,000. TXMF members also performed more than 16,000 ground rescues and distributed more than 200,000 bags of ice and cases of water, and nearly 130,000 cases of meals.

The agency's JIIM capabilities are further evidenced through Operation Strong Safety (OSS) and Operation Secure Texas (OST). OSS began in 2014 as a multi-agency effort to reduce crime along the Texas Border. From August 2014 through December 2014, approximately 1,000 service members per month supported OSS. Since February 2015, support for this border mission continues under OST, albeit with a considerably smaller number of personnel.

Throughout OSS/OST, the agency has conducted ground surveillance and aviation missions supporting the Texas Department of Public Safety and has coordinated with U.S. Customs and Border Protection. TMD personnel have provided observation for numerous interceptions and arrests.

The TMD's Joint Counter Drug Task Force is a long-standing federally funded operation that assists the Texas Department of Public Safety, U.S. Customs and Border Protection, the Drug Enforcement Agency and local law enforcement. The Joint Counter Drug Task Force provides analytic support, reconnaissance, destruction of known drug houses and special operations support.

These missions, which represent only a portion of agency activity, illustrate the value of JIIM capabilities. These partnerships enhance TMD's ability to remain relevant and ready. The agency will continue to seek routine opportunities to integrate JIIM capabilities into planning, training or assessments. TMD also will foster a culture that recognizes and accepts the benefits JIIM capabilities provide to the organization and the state.

9. Boost Energy Initiatives

In conjunction with the Facilities Master Plan, the Texas Military Department has developed an energy and water security and sustainability strategy. The strategy guides the prioritization and allocation of resources to ensure conservation of energy and water, while also enhancing readiness by increasing the resilience of TMD facilities. The TMD energy and water security and sustainability strategy sets goals to reduce Energy Use Intensity (EUI) by 2.5 percent per year and Water Use Intensity (WUI) by 2 percent per year compared to 2015. The primary focus areas of the strategy are measurement, reduction and generation.

To ensure the ability to precisely define, measure and manage all sources and quantities of energy and water consumption, TMD is deploying a modern utility monitoring and control system. It includes building automation systems and advanced metering. The agency is also using a cloud-based utility management system to monitor all utility consumption and expenditures and to report to the

Harvey Activation

17,415 TXMF Members

Harvey Mission Totals

26,040	People Sheltered
18,137	People Evacuated
16,012	Ground Rescues
1,214	Animals Evacuated
718	Animals Sheltered
382	Tons Cargo - Air
371	Air Hoist Rescues
215,000	Bags of Ice
214,000	Cases of Water
129,000	Cases of Meals

Energy STAR portfolio manager to meet State Energy Conservation Office requirements.

TMD will reduce the overall consumption of energy and water by integrating energy and water conservation measures into its sustainment and modernization projects, including those in the State of Texas Armory Revitalization program. The reduction focus area includes building envelope improvements, HVAC upgrades to occupancy controlled variable refrigerant flow systems, lighting upgrades to occupancy controlled LED systems, and water conservation projects.

As the agency implements measurement and reduction efforts, it will identify opportunities for optimum generation assets though the control systems and energy and water audits of facilities. The targeted deployment of photovoltaic solar combined with conventional diesel or natural gas generators will enhance the resilience of TMD facilities and will ensure continuity of critical operations during utility disruptions.

To support emerging Department of Defense and Army energy and water security requirements, TMD is assessing sites for development of more advanced resiliency initiatives such as rainwater harvesting, atmospheric water generation and micro grid systems to further increase mission assurance.

How Goal Or Action Items Support Each Statewide Objective

1. Accountable to tax and fee payers of Texas.

The Texas Military Department helps Texans during times of natural or manmade disaster and emergency. Readiness and relevancy are necessary to safeguard the agency's ability to respond effectively. Appropriately staffed indirect support functions, a right-sized Texas State Guard, sufficiently funded state missions and training, safe, mission appropriate and modern facilities and training areas and enhanced partnerships help ensure the agency is accountable to provide Texans the high level of service they deserve and expect.

2. Efficient such that maximum results are produced with a minimum of waste of taxpayer funds, including through the elimination of redundant and non-core functions.

The agency's focus on safe, modern facilities and training areas is only part of the agency's attention to efficiency. All agency priorities related to relevance and readiness will help ensure TMD can continue to effectively support the governor's call. Currently, the level of support for indirect activity and state missions and training puts the ability to perform at peak efficiency at risk. TMD's continued commitment to establishing joint capabilities will leverage resources to provide better, more efficient service.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

The Texas Military Department focuses on core functions to ensure it is ready and relevant to respond when called. The focus on relevance and readiness helps drive performance and keeps the agency attentive to its core functions.

4. Providing excellent customer service.

If the agency is not ready and relevant, it cannot possibly meet the needs of Texans. Readiness and relevance are critical to providing excellent customer service.

5. Transparent such that agency actions can be understood by any Texan.

To be relevant and ready, the agency must remain prepared for the potential issues it may be asked to confront and accessible to the parties who may need service. Relevance and readiness is transparent to Texans most definitively when the agency is called to action and performs its missions well.

GOAL 3

Communicate and Partner — Deliver our Message and Build Lasting Relationships

The TMD's ability to accomplish its vision and mission is dependent upon trusted relationships and partnerships. The agency must have the support of its partners, both within and outside government. Effective communication is key to establishing and maintaining individual relationships and organizational partnerships.

Action Items to Achieve Goal

1. Continue to Effectively Support the Texas ChalleNGe Program

The Texas ChalleNGe Academy is a 5½ month residential program sponsored by the Texas National Guard providing tuition-free education for at-risk youth age 16-18. The program delivers tools to help students become responsible, productive citizens who contribute their talents to the community. Unique among drop-out prevention programs, ChalleNGe requires voluntary residency and uses a combination of military environmental structures designed to support educational success and the development of a strong sense of personal responsibility. The residential phase is followed by a 12-month mentoring program in which trained adult mentors meet regularly with graduates to ensure they adhere to their post-residential life plan.

The program boasts a high success rate in helping participants foster positive life changes. Approximately 70 percent of the graduates pass the GED or earn a high school diploma. Others accumulate valuable school credits — students recover five and one-half credits on average, or approximately the amount earned in a year of public school — for their return to high school. This demonstrates a significant return on investment of state dollars.

The program is funded through a cooperative agreement between the National Guard Bureau and the governors of various U.S. states. The financial burden for ChalleNGe funding primarily is placed on the federal government, which supplies 75 percent of the cost; the state provides the remaining 25 percent of necessary funding. Absent the state's contribution, the program could not exist. Without ChalleNGe, Texas would lose a vital resource for at-risk youth and forfeit $5.1 million in federal dollars that currently flow into the state.

The Texas ChalleNGe Academy has two locations. Eagle Lake, the program's newest site, opened in FY 16. A second site in Sheffield was created as a temporary solution after hurricane Ike rendered the program's original location in Galveston unusable. Due to its rapid and on-the-fly creation, Sheffield has experienced significant problems over the past several years. Its secluded location leads to chronic and critical understaffing issues and causes difficulties in finding vendors willing to travel to the area to provide urgently needed building repairs. In addition to the large-scale concerns, smaller persistent issues routinely arise.

Noting many of the current concerns, the Sunset Commission's Staff report recommends relocation of the Sheffield site. The agency agrees with the Sunset staff's assessment. While relocation will likely require a significant upfront cost, the long-term viability of the Sheffield site is untenable. Relocation is the only solution to sustain a second site for the program. Absent relocation of Sheffield, expansion of the Eagle Lake facility is another option to continue offering a program that ultimately creates a positive impact in the lives of Texas youths to as many as possible.

To effectively communicate and partner, any prospective new location for the Sheffield site will need ready access to services, a qualified pool of applicants, and strong support from a local independent school district.

2. Maintain and Develop Effective Communication Assets and Channels

The TMD is a large and complex organization comprised of many components and directorates; the agency collaborates with multiple local, state and federal entities. To meet its obligations, TMD must maintain and develop effective communication assets. In an era of rapid changes in communication technology, TMD will remain relevant and adopt the tools and assets that best fit agency needs.

Internally, timely and synchronized command messaging guides organizational priorities and subordinate decision-making. For years, the agency has used what have become traditional tools for information sharing — e-mail, press releases, a website, an internal SharePoint site, for example — to relay its messages. In 2015, the agency developed a mobile phone application to expand its ability to communicate with internal and external audiences. Since this initial launch, the mobile phone application has been revamped and improved to provide robust internal communications to the force via an account login. Approved for use on all government devices, this application can assist units with troop movement during missions, update personnel statistics, and geographically target messages — a critical feature during an emergency. Other features of the application allow the organization to publish stories and enhance two-way communications using commenting and photo submission features. As a result, this application allows the agency to clearly delineate between its internal and external audiences while better reaching a very large part-time force.

People obtain information from diverse sources and mediums and interpret the same messages differently. As a result, TMD has created additional communication channels that provide organizational redundancy, yet are flexible enough to ensure that more people receive TMD messages. Recently, the TMD has added Instagram and LinkedIn to its arsenal of social media platforms and launched TMD TV on Roku as a mechanism to reach a larger audience. All of this continues to improve awareness of the TMD while maintaining relationships and engendering stakeholder trust in the TMD.

The focus on communication assets and channels is important because the ability to communicate with service members and agency partners helps ensure that the right information arrives at the right place at the right time. Timely and appropriate communication can speed response time when Texans need the agency's services most.

3. Seek to Partner with and Inform Communities

The Texas Military Department serves Texas and its communities. Thanks to the agency's distinct nature — with its unique combination of traditional guardsmen and women, full time state and federal employees and volunteers — TMD service members and employees represent a diverse sampling of communities across the state. TMD facilities also are scattered throughout Texas. Strong community connections naturally are a staple of TMD culture.

TMD is committed to creating and improving the platforms necessary to remain actively engaged with the communities it serves. Fostering trust with its local partners is of upmost importance. As an agency that requires interoperability with many of its partners, TMD must have understanding and open lines of communication with all its various communities. Required exercises such as hurricane showcases and search and rescue trainings require a complex level of coordination, communication and education with the communities impacted. Pre-established relationships between TMD and community partners lead to improved positive outcomes.

The Texas Military Department's missions routinely change on a moment's notice. From tropical weather situations to chemical, biological, radiological and nuclear defense support to civil authorities, TMD must remain ever ready to provide required mission assets at any time and in any location in the state. With such shifts in the operating environment, TMD must place extra emphasis on educating and informing its community and government partners on its abilities and unique structures. Explaining the agency and its capabilities is vital to its effectiveness in responding to Texas communities.

The agency seeks ways to hear from the surrounding community. One of the structured opportunities for public engagement and input is the Real Property Advisory Council (RPAC). The council is comprised of eight members: two Deputy Adjutants General; the executive director; and five public members who are not actively serving in the Texas National Guard. The public members are appointed by the Adjutant General to staggered three-year terms. RPAC meets at least twice per fiscal year to advise TMD on facilities issues and welcomes public comment.

TMD also strives to educate the public on its long and varied history, as exemplified in the Texas Military Forces Museum located at Camp Mabry in Austin, Texas. The museum is free to the public and offers guided tours that highlight the story of the Texas Military. The museum is a popular destination for the public and tourists from all over the world, and educational organizations routinely visit. The museum's three-person staff maintains a collection of 250 federal and more than 30,000 state-owned artifacts. The state-owned collection grows by approximately 1,000 artifacts per year. Staff members also maintain more than 3,000 linear feet of archival material and more than 35,000 photographs dating to the mid-1800s. The museum's small staff is dedicated to an extremely worthwhile pursuit. No other museum focuses on the Texas Military's history or provides more than incidental information about it.

Continuing to partner and educate is crucial to the agency's long-term success. In an era when organizational transparency is increasingly important to the public, community dialogue becomes vital; it fosters mutual respect and trust, creates understanding among all parties and increases the TMD's level of transparency. Partnering and communicating with communities creates value for the public and enables the TMD to continually - grow and improve.

How Goal Or Action Items Support Each Statewide Objective

1. Accountable to tax and fee payers of Texas.

Effective communication increases transparency and helps ensure that the public and the agency's partners understand the agency's actions.

2. Efficient such that maximum results are produced with a minimum of waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Enhanced communication and partnership development will reduce redundancy and allow the agency to focus greater attention on its core missions.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

Communication and partnership efforts will help the agency understand better the needs of its customers while leveraging relationships to achieve higher levels of performance. Communication and partnership will also inform the agency's efforts to improve by identifying areas of need.

4. Providing excellent customer service.

Improved customer service is but one of the many benefits of cultivating understanding through communication and partnerships.

5. Transparent such that agency actions can be understood by any Texan.

The focus on communication and collaboration increases transparency by creating understanding of the Texas Military Department and its actions.

Redundancies and Impediments

No redundancies or impediments to report.

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	Number of Texas National Guard Members Number of Texas State Guard Members	1: Respond to Disaster Relief/ Emergency Missions	Number of TXMF Workdays (Person-days) responding to natural or man-made disasters/emergencies, or other Defense Support of Civil Authority Missions.	Number of State Active Duty Emergency Missions	Average Cost per State Response
			2: Non-Emergency Homeland Security, Humanitarian and Emergency Preparedness Training	Number of homeland security, and emergency preparedness training missions Texas Military Forces participate in. Number of Workdays Texas Military Forces Trains for State Missions		Average Cost per Training Mission Performed by the TXMF Percentage of the Texas State Guard Members Completing Required Training
B: OPERATIONS SUPPORT Provide adequate facilities for operations, training, and maintenance	1: PROVIDE FACILITIES FOR OPERATIONS, TRAINING, AND MAINTENANCE	Percent of Facilities that Comply with Texas Accessibility Standards	1: FACILITIES MANAGEMENT & OPERATIONS Provide adequate facilities		Number of Facilities Maintained Number of Square Feet of Facilities Maintained Average Age of Facilities	Average Maintenance Cost of Real Property Assets
	2: PROVIDE FEDERAL SUPPORT		1: FIREFIGHTERS – ELLINGTON AFB		Number of Aircraft Responses	

Goals, Strategies, and Measures *(Continued)*						
Goal	**Objective**	**Outcome**	**Strategy**	**Output**	**Explanatory**	**Efficiency**
C: COMMUNITY SUPPORT AND INVOLVEMENT	1: PROVIDE STATEWIDE COMMUNITY SUPPORT	Percent of ChalleNGe Students Completing Post-Residential Percent of ChalleNGe Graduates who obtain GED or High School Diploma by the end of post-residential phase Percent of Youth Admitted Average Credits Earned Percentage of students completing STARBASE Percentage of Students graduating ChalleNGe Education Program	1: Train Youth in Specialized Education Programs	Number of Students Completing the STARBASE Education Program Number of Students Completing the ChalleNGe Education Program		Average Cost per Student Completing the STARBASE Special Youth Education Program Average Cost per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase
			2: State Military Tuition Assistance	Number of Texas Military Forces Utilizing State Tuition Assistance		Average Amount Provided to a Texas Military Forces Member by the State Tuition Assistance Program
			3: Mental Health Initiative	Number of Clients Receiving Counseling Services		
D. INDIRECT ADMIN						

GOAL A:	**OPERATIONS RESPONSE**
Objective No. 1:	**Ensure Training and Operational Readiness**
Strategy No. 1:	**State Active Duty–Disaster**
Outcome Measure No. 1:	**Number 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.

GOAL A:	**OPERATIONS RESPONSE**
Objective No. 1:	**Ensure Training and Operational Readiness**
Strategy No. 1:	**State Active Duty–Disaster**
Outcome Measure No. 2:	**Number 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.

GOAL A:	**OPERATIONS RESPONSE**
Objective No. 1:	**Ensure Training and Operational Readiness**
Strategy No. 1:	**State Active Duty–Disaster**
Output Measure No. 1:	**Number of TXMF Work Days (Person-days) responding to natural or man-made disasters/emergencies, or other Defense Support of Civil Authority Missions**

Definition: Number of workdays (person-days) expended responding 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 state mission 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 members on duty for each day of state missions response. This data is consolidated in an Excel file by each state mission 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: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL A:	**OPERATIONS RESPONSE**
Objective No. 1:	**Ensure Training and 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.

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.

GOAL A: **OPERATIONS RESPONSE**
Objective No. 1: **Ensure Training and 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 Reporting system (SIRS). The SIRS report "All Strategy Detail with PCA" supplies the data. The USAS GL cash account is 5500, including accrual and encumbrance USAS GL accounts. Only costs associated with State Active Duty Response appropriation 13001 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: Yes.

Desired Performance: Lower than target.

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

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

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

Source/Collection of Data: Individual orders for various trainings are produced by the military personnel office of the Texas National Guard and Texas State Guard and are used as the data source. The National Guard information is obtained and maintained in an Excel file by the Payroll Office of State Services. The Texas State Guard maintains records of their participation.

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than Target.

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

Definition: Number of workdays Texas Military Forces train for state mission response.

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

Source/Collection of Data: The Texas National Guard information is submitted by the J-1 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 workdays Texas Military Forces provide training for 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 the TXMF J-1 Personnel Office record keeping.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

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

Definition: Average cost per training mission performed by Texas Military Forces. Emergency (natural or manmade disaster) and non-emergency (humanitarian and homeland security) training are both included.

Purpose/Importance: Supplies data for estimating cost of training 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 is 5500, excluding 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 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: Lower than target.

GOAL A:	**OPERATIONS RESPONSE**
Objective No. 1:	**Ensure Training and Operational Readiness**
Strategy No. 2:	**State Training Missions**
Efficiency Measure No. 2:	**Percent TXSG 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.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1: **Provide Adequate Facilities for Operations, Training and Maintenance**
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.

Purpose/Importance: To compare the average cost per square foot to maintain and sustain the Texas Military Forces real property assets 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 Management & Operations appropriation, to maintain and sustain the Texas Military Forces' real property assets, 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 Buildings".

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.

GOAL B:	**OPERATIONS SUPPORT**
Objective No. 1:	**Provide Adequate Facilities for Operations, Training and Maintenance**
Strategy No. 1:	**Facilities Management & Operations**
Explanatory Measure No. 1:	**Number of Facilities Maintained**

Definition: The number of facilities maintained and included in the agency's inventory on the last day of the reporting period.

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

Source/Collection of Data: This information can be obtained from the Facilities Inventory and Support Plan (FISP). This information is maintained by the agency's Real Property Manager.

Method of Calculation: The total number of facilities is provided by the Facilities Directorate.

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: Higher than target.

GOAL B:	**OPERATIONS SUPPORT**
Objective No. 1:	**Provide Adequate Facilities for Operations, Training and Maintenance**
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 Stationing 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 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.

GOAL B:	**OPERATIONS SUPPORT**
Objective No. 1:	**Provide Adequate Facilities for Operations, Training and Maintenance**
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) and subtract it 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 these dates are not a matter of record, a reasonable estimate of their age will be used. Add the ages together and divide by the total number of facilities; the result is the average age of facilities. 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's 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.

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-FH 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.

GOAL C:	**COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1:	**Provide Statewide Community Support**
Strategy No. 1:	**Train Youth in Specialized 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.

GOAL C:	**COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1:	**Provide Statewide Community Support**
Strategy No. 1:	**Train Youth in Specialized Education Programs**
Outcome No. 2:	**Percent of Challenge Graduates with High School Diploma or GED**

Definition: Percentage of ChalleNGe Academy graduates who obtain a GED or High School diploma by the end of the post-residential phase of the program.

Purpose/Importance: Measures the percentage of students who obtain a GED or High School Diploma 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 or High School Diploma who finished 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.

GOAL C: **COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1: **Provide Statewide Community Support**
Strategy No. 1: **Train Youth in Specialized Education Programs**
Outcome No. 3: **Percent 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.

GOAL C:	**COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1:	**Provide Statewide Community Support**
Strategy No. 1:	**Train Youth in Specialized Education Programs**
Outcome No. 4:	**Average Number of Credits Earned or Recovered**

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: Cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

GOAL C: **COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1: **Provide Statewide Community Support**
Strategy No. 1: **Train Youth in Specialized Education Programs**
Outcome No. 5: **Percentage of Students Completing STARBASE**

Definition: Percentage of students who complete 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 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: **C**umulative.

New Measure: Yes.

Desired Performance: Higher than target.

GOAL C: **COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1: **Provide Statewide Community Support**
Strategy No. 1: **Train Youth in Specialized Education Programs**
Outcome No. 6: **Percentage of Students Graduating ChalleNG Education Program**

Definition: The 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.

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

Method of Calculation: Using program staff 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: **C**umulative.

New Measure: Yes.

Desired Performance: Higher than target.

GOAL C:	**COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1:	**Provide Statewide Community Support**
Strategy No. 1:	**Train Youth in Specialized 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.

GOAL C:	**COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1:	**Provide Statewide Community Support**
Strategy No. 1:	**Train Youth in Specialized Education Programs**
Output Measure No. 2:	**Number of Students Completing ChalleNGe Program 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 the 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.

GOAL C:	**COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1:	**Provide Statewide Community Support**
Strategy No. 1:	**Train Youth in Specialized 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 youth education program.

Purpose/Importance: Indicates appropriated funds in support of the STARBASE youth education program and 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: Yes.

Desired Performance: Lower than target.

GOAL C:	**COMMUNITY SUPPORT AND INVOLVEMENT**
Objective No. 1:	**Provide Statewide Community Support**
Strategy No. 1:	**Train Youth in Specialized Education Programs**
Efficiency Measure No. 2:	**Average Cost per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase**

Definition: Average cost per student graduating the ChalleNGe 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 state appropriated cash expenditures by appropriation year of the ChalleNGe youth education program divided by the number of students graduating in the ChalleNGe program.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

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

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

Purpose/Importance: Indicates participation of 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.

GOAL C:	**COMMUNITY SUPPORT AND INVOLVEMENT**
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.

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Provide Community Support**
Strategy No. 3:	**Mental Health Initiative**
Output Measure No. 1:	**Number of Clients Receiving Counseling Services**

Definition: The number of Texas Army and Air National Guard members, families, and veterans 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 Guard, their families, and veterans.

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

Method of Calculation: The total number of Texas National Guard members, family members, and veterans 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 UNDERUTILZED 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.

The TMD 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:

1) 21% for commodities contracts;
2) 24.6% for services contracts;
3) 23.6% for professional and consulting services contracts;
4) 32.7% for all special trade construction contracts;
5) 11.2% for heavy construction contracts; and
6) 21.1% for all other building construction 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.

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 Solicitation Form, and the HUB Progress Assessment Report within 30 days from contract award date to assist Texas Procurement & Support Services (TPASS) efforts to document HUB vendor usage. Prime contractors must update the HUB Progress Report — showing the dollar amount paid to each HUB — and submit it to TMD 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 division 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.

SCHEDULE C: HISTORICALLY UNDERUTILZED BUSINESS PLAN

The TMD is committed to the highest ethical standards in carrying out all purchasing activity. TMD is determined to spend money wisely to purchase the best products and services available. The Texas Procurement and Support Services 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.

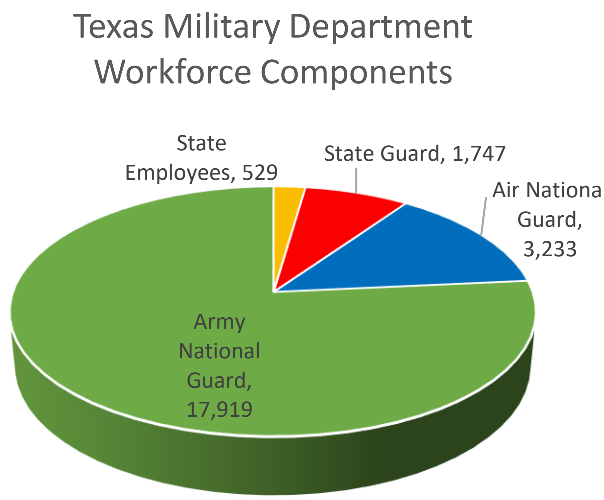
SCHEDULE D: STATEWIDE CAPITAL PLAN

Information submitted to the bond review board as required.

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 Texans. TMD features multiple staff directorates and components, all of which the Adjutant General of Texas 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 23,000 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 many missions specifically involves a combination of state employees, Army National Guard and Air National Guard service members, State Guard members, active service and federal military technicians who fall under the Adjutant General of Texas.



Fewer than 50 state employees under the direction of the Executive Director support TMD's state-related administrative efforts and, collectively, a workforce of more than 4,000 full-time service members and state employees. TMD also relies on more than 450 state employees whose salaries the federal government reimburses the state through a cooperative agreement. To sustain operations and activities in Texas, TMD manages dollars that flow from the federal and state government.

TMD resources support Texas border efforts like Operation Secure Texas (OST). Operation Secure Texas (formerly Operation Strong Safety) began in 2014 as a multi-agency effort to reduce crime along the Texas border. From August 2014 through December 2014, approximately 1,000 service members per month served on OST. Although fewer service members have been assigned to border security over the past four years, TMD support for OST continues. In April 2018 at the call of the president, TMD began deployment of additional service members to the Texas-Mexico border to support Border Protection and Homeland Security. The Texas National Guard presence is expected to increase to more than 1,400 service members along the state's southern border.

TMD resources also support Operation Border Star and Operation Drawbridge, which are camera surveillance missions; and natural disaster relief efforts, including the response to Hurricane Harvey in August and September of 2017. Refer to pages 2 and 5 of the Strategic Plan for more information.

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), maintenance and aviation facilities. Nearly seven million square feet support Texas Army and Air National Guard Service members. The TMD uses the facilities primarily to train personnel and maintain and store equipment.

TMD resources support 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 support for more than 27 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.

In June 2013, the Texas State Legislature appropriated funds for the Texas Military Department to hire full-time behavioral health counselors to address gaps in service not met by the federal government. The counselors are based in Austin, El Paso, Fort Worth, Houston, Weslaco and Tyler. To further improve services, Family Support Service Behavioral Health assets developed the TMD Behavioral Health Team and a TMD counseling line (512-782-5069) that is available 24 hours a day, seven days a week. In June 2017, the Texas State Legislature appropriated additional funds to support an expansion of the program in FY 18. As a result, three additional full-time behavioral health counselors have been hired. In FY 16 and FY 17, TMD behavioral health counselors provided 6,016 consultation/counseling sessions and behavioral health training to more than 47,116 TMD commanders, service members and families.

TMD resources support two ChalleNGe Academy sites in Texas. One location is in Sheffield; the second site, opened in FY 16, is in Eagle Lake. 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. Approximately 75 percent of the graduates pass the GED or earn a high school diploma. Others accumulate valuable school credits—students recover five and one-half credits on average, or approximately the amount earned in a year of public school—for their return to high school.

The Texas Legislature developed the 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. Since FY 2014, the demand for state tuition assistance has increased more than 30 percent. The growth is a result of a significant reduction in the Department of Defense's Federal Tuition Assistance Program benefits coupled with the rising costs of tuition and mandatory fees at Texas institutions of higher education. In FY 16 and FY 17, demand for tuition assistance to support full-time students exceeded the program budget and award amounts dropped to $2,250 per semester—the average cost per semester for tuition and fees at a state public university is $8,821.

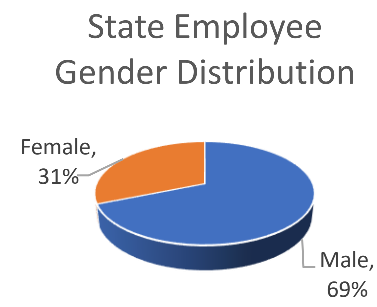
FUTURE CONSIDERATIONS

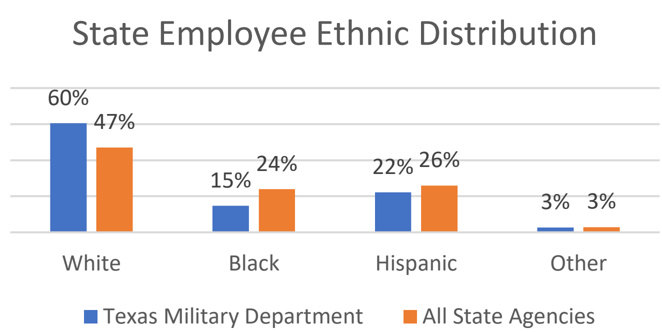
Potential changes at the federal level represent an overarching issue that may affect TMD in many areas over the coming years. Texas is dependent upon federal authorities for use of federal assets in state missions. State use of federal equipment simply is an ancillary benefit to the state. Developments at the federal level can affect Texas' ability to respond to emergencies and disasters locally. In the face of federal budget reductions and potential structural changes to the National Guard, the state's leaders may have to confront difficult decisions on a way forward in Texas. Additionally, the governor has expressed the desire to see an increase in the Texas State Guard membership to a strength force of up to 5,000. An increase of this magnitude would impact TMD's indirect support activities for Texas Military Department operations.

CURRENT STATE EMPLOYEE WORKFORCE PROFILE

State Employee Demographics

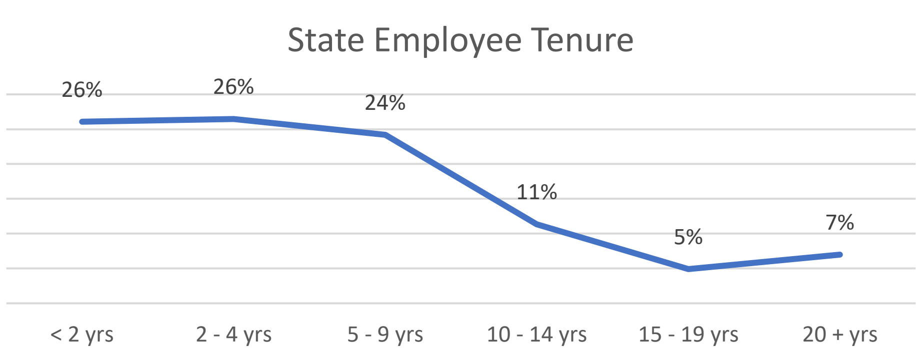
TMD has 569 authorized state employee positions for the FY 2018 – 2019 Biennium; the agency continually strives for diversity within its workforce and fairness in its hiring practices. Due to continuous high turnover in certain areas, TMD's actual FTEs fluctuate. To illustrate, TMD's state employee workforce as of March 31, 2018 was comprised of 529 state employees. The chart to the right displays the gender distribution of these FTEs. Females make up about one third of TMD's state employee workforce. That is a 5 percent increase since 2014.

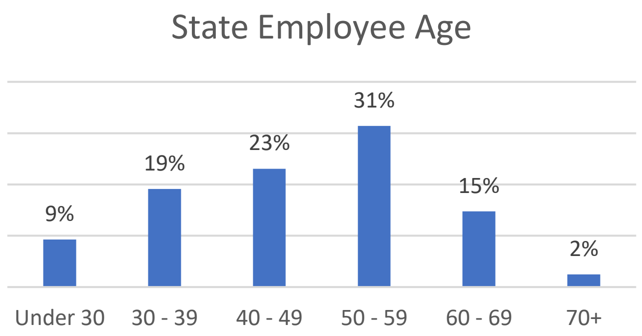




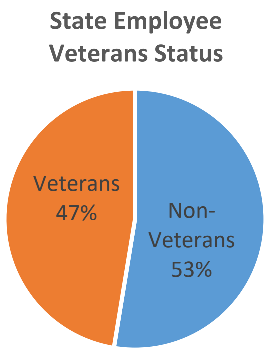
Ethnic minorities constitute approximately 53 percent of the total state workforce, as shown on the chart to the left. By comparison, TMD's ethnic minority population constitutes 40 percent of the agency's state employee workforce, slightly lower than the combined state agency population. Over the last four years, TMD has increased its ethnic minority state employee population by 6 percent. Recruiting efforts to attract minorities and females will continue to be a priority as the agency seeks to align its workforce to reflect Texas' diversity. Analysis of available applicant demographics data over the past two years shows that females made up 38.5 percent of TMD's applicant pool and 60 percent identified with a minority ethnicity. The agency will continue to monitor hiring trends to ensure that new hire demographics appropriately represent the applicant pool.

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; 52 percent have been employed by TMD for less than five years.





The chart at left shows that individuals age 40 and over make up 71 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), 47 percent of TMD's state employee workforce consists of Veterans.

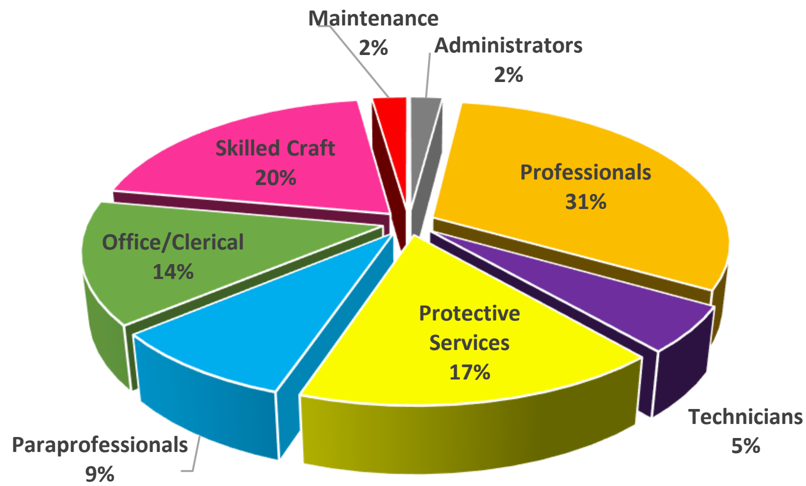
The Employees Retirement System estimates that between FY 2017 and 2021, about 23 percent of TMD's state employees will be eligible to retire. Using employee age and service data only, the chart at left forecasts the number of TMD state employees eligible to retire each year through 2023.

State Employee Retirement Eligibility Forecast	
Currently Eligible	72
2019	16
2020	27
2021	41
2022	59
2023	78

Ultimately, just under 30 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 20 percent of those eligible have actually retired in recent years. Currently, TMD employs 10 state retirees who subsequently resumed state service.

Knowledge, Skills and Abilities

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.



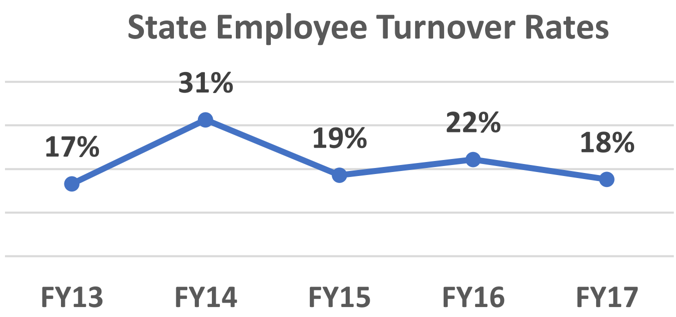
State Employee Job Categories

Professionals, para- professionals, technical, clerical and administrative categories collectively make up 61 percent of TMD's total state employee workforce; the remaining 39 percent fall within the protective services, skilled craft and maintenance areas. Among the 45 to 50 core state employee administrative support staff under the agency's executive director, the critical knowledge and skills areas include finance, human resources, accounting, purchasing, communications, information technology, legal, administrative and management. Other state employees perform facilities and 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. This job diversity is a significant shift from four years ago when the majority of agency personnel provided grounds maintenance, skilled craft work — plumbing, carpentry, HVAC, etc. to repair and maintain buildings and vehicles — and security services to protect the locations and equipment. This shift in workforce composition percentage is in part a result of the shutdown of the federal Readiness Sustainment Maintenance Shop (RSMS) Program that employed primarily skilled craft workers and the opening of the second Texas ChalleNGe Academy site that employs primarily Residential Specialists and other youth support staff.

GAP ANALYSIS

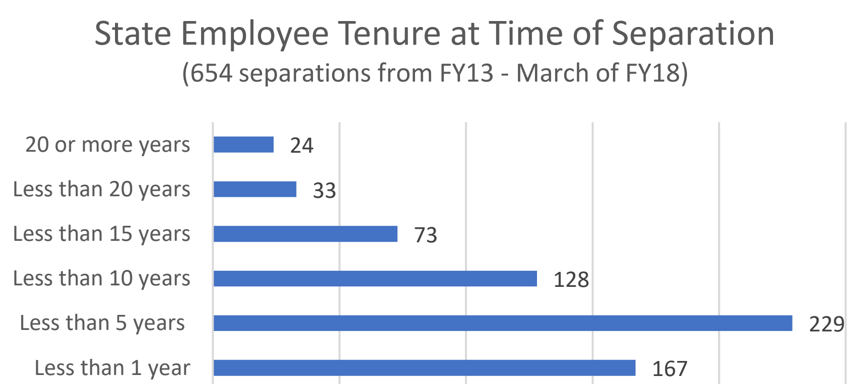
State Employee Turnover

The aging workforce and 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 state employee turnover rate over the last five fiscal years averages 21 percent (see chart at left). Data reported in the last Workforce Plan for FYs 13, 14 and 15, excluded transfers to other state agencies or higher education institutes. This is consistent with the statewide turnover rate. The spike in FY 2014 to 31 percent reflects the closure of the RSMS Program. All state employees within the RSMS Program were subject to a Reduction in Force (RIF).

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 new employees is higher than the agency-wide turnover rate; 25 percent of employee separations have been new hires with less than one year of service. Another 35 percent of employee separations have been employees with less than five years of service. The fact that 60 percent of employee separations are relatively new employees is concerning. Retention of employees with five or more years of service is improving, however separations by employees with less than five years of service has increased by 10 percent over the last two years. Employee exit surveys and other data should be analyzed to determine the reasons why this trend is occurring and to develop an effective retention plan. Among other things, this 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 the complex organizational structure and mission, and that can affect performance. Ambiguity, the extended time it takes to obtain a Common Access [Identification] Card (CAC) — which is required before an employee 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

Training and development starts with new employees. 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 requires supervisors to identify training and development opportunities and activities for employees to help improve critical 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; attendance is subject to program funding availability.

TMD will continue to: (1) identify and encourage employee participation in training opportunities available 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 also continue to develop leadership training and provide access to training for all levels of management, including developmental opportunities for aspiring managers. In addition, technical training and interpersonal skills training programs for supervisors will be a priority.

TMD will leverage technology and seek opportunities to provide internal and external training in the classroom and remotely to accommodate geographically dispersed employees. Further, managers will continue to be encouraged 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.

Management recognizes the importance of knowledge transfer; institutional knowledge can suffer as state employees retire or leave the agency within a relatively short period of time. Because 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, the potential institutional knowledge deficit grows. Management emphasis is on effective succession planning and knowledge transfer processes in key areas throughout the agency. Documenting policies and procedures and cross training will continue to be a high priority.

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, USJobs.com and Indeed.com. Additionally, TMD is scheduled to implement a new applicant tracking system — CAPPS Recruit — in August 2018. TMD expects the new system will improve staffing efforts by providing a more efficient and streamlined recruitment and hiring process. 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 established an Operational Planning Team tasked to implement a more educational, culture oriented, and extended onboarding process. 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 disproportionally high for new state employees with less than five years of service, a more effective onboarding process is a priority.

Culture

TMD rebranding efforts to align the organization's state civilian and military cultures will continue to be a priority. Historically, TMD's operating environment has consisted of unique cultures within the Texas Army National Guard, Texas Air National Guard, Texas State Guard, and the state support staff. TMD is undergoing a reorganization of the military components under the Joint Force Headquarters to restructure and realign responsibilities to gain and maintain unity of effort in support of the Adjutant General of Texas.

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. The Adjutant General's Leadership Development Program (TLDP) is a deliberate attempt at preparing potential leaders within the organization — both military and civilian — for executive management positions.

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 plans to develop stronger business partnerships and collaborative relationships with each of the programs and components, as well as the federal Human Resource Office and TMD's military partners, 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 collaboration are key to the development of our evolving workforce. Successful knowledge transfer processes must be in place to ensure continuity of operations.

Current administration functions of state employees will continue to be critical to manage TMD's fiscal and human resources. The centralized group of less than 50 state employees under the executive director provide direct administrative support to the remaining TMD state employee workforce as well as the military and federal supervisors of state employees embedded within federal or military programs. For example, centralized procurement and contracting staff must engage in extensive close coordination with military and federal employees involved in the state procurement and asset management processes, to ensure not only timely acquisitions, but also compliance with state policies, laws and procedures. Approximately 150 military and federal TMD employees require routine daily support from the centralized finance, procurement and contracting and/or human resources staff. Additionally, when service members are placed on state active duty (SAD) orders, they become temporary state employees for the duration of their SAD status. If the SAD orders continue for more than 60 consecutive days, the service members are entitled to participate in state group health benefits for the duration of the uninterrupted time period on SAD status. This increases substantially the tracking, monitoring and other administrative support activities (e.g., payroll, benefits, workers compensation, unemployment, and procurement needs) provided by the centralized staff. At peak times such as Hurricane Harvey in August 2018, and the various border security missions, the number of temporary state employees rises to the thousands.

The centralized administrative support group of state employees under the Executive Director is currently minimally staffed with limited funding. Most of the frontline staff is funded through the Centralized Personnel Plan (CPP) – an agreement that allows their salaries to be eligible for federal reimbursed by the 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 those state personnel who administer the cooperative agreements may be reimbursed (i.e., personnel who work in the TMD finance, purchasing and human resources offices). Reimbursement is: (1) limited to the actual cost of providing centralized personnel support; (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) 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 Executive Director.

High turnover and unfilled vacancies can have a significant detrimental impact on the readiness of the centralized 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. Continuing operations with minimal staffing and increasing workloads puts the agency at risk of not being able to timely or adequately provide required support; and hinders the agency's ability to properly address areas of needed improvement such as those recently identified by the Sunset staff. Increased staffing and state funding is needed to adequately address areas within the agency that need attention; 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.

Further, during its last session, the Legislature added state military support positions for TMD to the Position Classification Plan. The Adjutant General may hire service members to fill these positions as authorized by Section 437.2121 of the Texas Government Code. However, the agency lacks funding for this new category of positions. Utilization of these military support positions is a possibility in the future subject to the availability of state funds to do so. The ability to fill these positions could, among other things, help bridge gaps in operation where military sponsorships are required for state employees to obtain access to federal systems. The centralized operations under the Executive Director is the only department that does not have on staff a full-time military employee. This contributes to the prolonged process of obtaining a CAC — an employee must have a common access card before he or she can become fully functional in a position — due to the inability of a non-military member to initiate the process and inconsistent sponsorship of these employees which directly impacts employee engagement and retention.

Leadership is considering relocating the Texas ChalleNGe Academy currently located in Sheffield, Texas. This is consistent with a recommendation of the Sunset Commission staff. The program was transferred there from Galveston after Hurricane Ike in 2008. Historically, this location has had difficulty with attracting and retaining quality candidates due to its remote area and limited applicant pool. This would involve relocation or a reduction in force of about 52 state employees.

Over the past year, there have been unanticipated expansions of 100 percent federally funded programs that have increased the state FTE needs of TMD including the STARBASE, Security, Distance Learning and Range Training and Land Programs. If overall agency turnover were to stabilize, the staffing needs of the expanded federal programs may exceed the current state FTE cap.

Finally, the governor's desire to expand the Texas State Guard (TXSG) would increase its authorized military positions to 5,000. This is a 65 percent increase above the current TXSG military force. If this proposal is approved by the Legislature, an increase of this size is projected to also increase TMD's state FTEs by at least 54.

EXECUTIVE SUMMARY

In April 2018, the Texas Military Department (TMD) surveyed five key groups to assess customer satisfaction with agency services. These groups included:

- State active duty respondents — Texas Division of Emergency Management, Disaster District Chairman and other state agencies the TMD supports
- Behavioral health respondents — individuals currently using the behavioral health support services TMD makes available to service members, their dependents and TMD employees
- Starbase program respondents — users of Starbase program
- Challenge program respondents — users of the Challenge program
- Tuition assistance respondents — individuals who applied for state tuition assistance available to eligible service members

Respondents across all groups expressed satisfaction with agency services. Moreover, in overwhelming numbers, agency customers claimed satisfaction in their interactions with TMD employees and reported being extremely likely to speak positively about the agency.

KEY FINDINGS

- 78 percent of respondents claimed to be extremely satisfied with agency services; a full 93 percent expressed some level of satisfaction
- 74 percent of respondents reported that it was either extremely or moderately easy to access TMD facilities
- 83 percent of respondents were extremely satisfied with the friendliness and courteousness of TMD employees; 81 percent were extremely satisfied with the knowledge of TMD employees; 75 percent were extremely satisfied with the timeliness of responses of TMD employees
- 92 percent of all respondents found it either moderately or extremely easy to communicate with TMD employees
- 73 percent of respondents claimed that the information from the website and TMD printed materials was either extremely or moderately accurate.
- 88 percent of all respondents claimed they would be extremely likely to speak positively about the agency
- Responding to a question that asked survey respondents to identify one area that the TMD could improve, 13 percent pointed to coordination of activities

INVENTORY OF CUSTOMERS LISTED BY STRATEGY

- **A.1.1: State Active Duty — Disaster. Respond to disaster relief/emergency missions**
  The primary customers are Texans in need during disaster and emergency situations who are served by Texas Guard Resources. The Army National Guard, Air National Guard and Texas State Guard comprise the Texas Guard Resources.

- **A.1.2: State Training Missions. Non-emergency homeland security, humanitarian and emergency preparedness training**
  Internal customers include the Air National Guard, Army National Guard, Domestic Operations Task Force and Texas State Guard. The agency ensures these customers have the training necessary to support state emergency missions referenced in Strategy A.1.1.

- **B.1.1: Facilities Maintenance**
  The Texas Military Department maintains approximately 5.9 million square feet of facilities owned, leased or licensed by the state. State funding to maintain and repair these facilities supports service members throughout Texas. The 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.

- **B.1.2: Debt Service**
  This strategy is purely administrative and supports Strategy B.1.1: Facilities Maintenance.

- **B.2.1: Firefighters — Ellington Air Force Base**
  Federal grant pass-through program that ensures the protection of federal aviation assets located in Houston.

- **C.1.1: Youth Education Programs**
  The primary customers are young Texans and their families 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. A minimum of 75 percent federal pass-through money funds these programs.

- **C.1.2: State Military Tuition Assistance**
  The state tuition program supports service members who wish 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 Guard members.

- **C.1.3: Mental Health Initiative**
  The mental health initiative supports service members and TMD employees who require mental health services. Statistics consistently indicate that a high number of service members returning from deployment need mental health services. The state employs ten counselors throughout Texas as a resource. The state created this program to address the gaps not properly met by the federal government.

SURVEY METHODOLOGY

TMD distributed online surveys to five distinct groups using Survey Monkey. Because staff members conducted all survey work, the agency spent no money on the project beyond salaries.

Texans in need of Guard services during disasters and emergencies are the most important population TMD serves. All 28.7 million Texans are potential customers because a disaster or emergency can strike anywhere. TMD did not randomly sample Texans because it is impossible to know exactly who encountered a Guard member during a disaster or emergency. To assess disaster and emergency response efforts, staff surveyed the entities TMD supports — Texas Division of Emergency Management, Disaster District Chairman and other state agencies — during state active duty missions.

TMD offers state tuition assistance to eligible service members. The TMD conducted a random sample survey among individuals who applied for tuition assistance in FY 2018. TMD also offers behavioral health support to service members, their dependents and TMD employees. Behavioral health counselors distributed the survey to all individuals with current cases.

Finally, TMD supports two youth education programs that are at least 75 percent federally funded. Students and their families are the external customers who benefit from these programs. In the case of Challenge, the agency posted a survey link on the Challenge Facebook page for parents. Thousands of children participate in the Starbase program, and surveying them (or their parents) is not practical for a variety of reasons. Instead, TMD staff provided a survey link to the teachers in schools across Texas who bring kids to participate in Starbase.

On April 12, 2018, TMD staff sent an email inviting individuals from each of the identified groups to take the customer service survey, or, in the case of Challenge, posted a survey link on the program's Facebook page. For all the survey groups except Challenge, survey reminders were sent on April 17 and April 23; the Challenge program posted survey reminders on the Facebook page on those dates. The survey closed officially on April 24.

The agency invited 438 people to complete the survey among potential participants who had contact with the behavioral health, state active duty, Starbase or tuition assistance sections of the agency; fifty-five percent responded. Challenge participants self-selected to complete the survey since it was posted on the program's Facebook page. Except for tuition assistance, the surveys covered entire populations for a given time. Response rates for the Starbase program (56 percent), state active duty (70 percent), and behavioral health (52 percent) service populations are relatively high and may represent each respective group fairly well. Challenge respondents self-selected to participate, so it is not possible to draw conclusions about the whether the numbers represent the feelings of all program customers.

As mentioned earlier, staff conducted a random sample of tuition assistance applicants because the tuition assistance population was relatively large. The 20 percent response rate makes it difficult to draw valid conclusions about the entire group. There is a 95 percent likelihood that any given response is accurate within plus or minus seventeen points. The likelihood that an answer reflects the opinion of the group does increase, regardless of sample size, the more disparate the percentages become. In other words, if 75 percent of respondents selected a certain response, one can have slightly more confidence that the response represents the group.

Findings

Respondents generally are satisfied with TMD's service. In fact, 78 percent are extremely satisfied and another 14 percent are moderately satisfied (see Fig. 1). Less than 5 percent of respondents express any degree of dissatisfaction.

Among individual groups, 90 percent of Starbase respondents, 84 percent of behavioral health respondents, and 79 percent of Challenge respondents claimed to be extremely satisfied with TMD's service; 80 percent or more of state active duty and tuition assistance respondents were either extremely or moderately satisfied with agency service.

Figure 1: Overall, how satisfied are you with the service the Texas Military Department has provided?

Group	Extremely Dissatisfied	Moderately Dissatisfied	Slightly Dissatisfied	Neither Satisfied/ Dissatisfied	Slightly Satisfied	Moderately Satisfied	Extremely Satisfied
All Respondents	2.06%	1.23%	0.82%	2.47%	0.82%	14.40%	77.78%
Behavioral Health	3.17%	0.00%	0.00%	1.59%	0.00%	9.52%	84.13%
State Active Duty	0.00%	0.00%	3.57%	10.71%	0.00%	32.14%	53.57%
Starbase Program	1.43%	0.00%	0.00%	0.00%	0.00%	8.57%	90.00%
Challenge Program	3.85%	1.92%	0.00%	0.00%	1.92%	13.46%	78.85%
Tuition Assistance	0.00%	6.67%	3.33%	6.67%	3.33%	23.33%	56.67%

"Not applicable" response rate not shown in table

The survey attempted to identify how satisfied agency customers are with the friendliness, courteousness, knowledge and timeliness of response of TMD employees (see Fig. 2). More than 80 percent of respondents were extremely satisfied with employee friendliness, courteousness and knowledge; 75 percent were extremely satisfied with the timeliness of responses from employees. The only group to express some degree of dissatisfaction at a level above 10 percent was applicants for tuition assistance in the areas of employee friendliness, knowledge, and timeliness. Even here, however, 80 percent or more of tuition assistance respondents expressed some degree of satisfaction with all four measured employee characteristics.

Figure 2: How satisfied are you with the following characteristics of TMD employees?

	Extremely Dissatisfied	Moderately Dissatisfied	Slightly Dissatisfied	Neither Satisfied or Dissatisfied	Slightly Satisfied	Moderately Satisfied	Extremely Satisfied	NA
All Respondents								
Friendliness	1.23%	1.23%	1.23%	2.47%	0.82%	9.47%	83.13%	0.41%
Courteousness	0.83%	1.24%	0.83%	2.07%	0.83%	10.33%	83.06%	0.83%
Knowledge	1.24%	1.24%	0.00%	1.65%	2.89%	11.16%	81.40%	0.41%
Timeliness of Response	1.24%	0.83%	0.83%	2.49%	2.90%	16.18%	74.69%	0.83%
Behavioral Health Respondents								
Friendliness	3.17%	0.00%	0.00%	1.59%	0.00%	3.17%	92.06%	0.00%
Courteousness	1.59%	0.00%	0.00%	1.59%	0.00%	4.76%	90.48%	1.59%
Knowledge	0.00%	0.00%	0.00%	1.59%	0.00%	4.76%	93.65%	0.00%
Timeliness of Response	0.00%	0.00%	0.00%	1.61%	1.61%	11.29%	85.48%	0.00%
State Active Duty Respondents								
Friendliness	0.00%	3.57%	0.00%	3.57%	0.00%	21.43%	67.86%	3.57%
Courteousness	0.00%	3.57%	0.00%	3.57%	0.00%	25.00%	64.29%	3.57%
Knowledge	0.00%	3.57%	0.00%	3.57%	10.71%	25.00%	53.57%	3.57%
Timeliness of Response	0.00%	3.57%	0.00%	3.57%	3.57%	28.57%	57.14%	3.57%
Starbase Program Respondents								
Friendliness	0.00%	0.00%	0.00%	0.00%	1.43%	4.29%	94.29%	0.00%
Courteousness	0.00%	0.00%	0.00%	0.00%	0.00%	5.80%	94.20%	0.00%
Knowledge	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	97.10%	0.00%
Timeliness of Response	0.00%	0.00%	0.00%	0.00%	0.00%	4.35%	95.65%	0.00%
Challenge Program Respondents								
Friendliness	0.00%	1.92%	1.92%	3.85%	1.92%	9.62%	80.77%	0.00%
Courteousness	0.00%	1.92%	3.85%	0.00%	1.92%	7.69%	84.62%	0.00%
Knowledge	1.92%	1.92%	0.00%	0.00%	5.77%	17.31%	73.08%	0.00%
Timeliness of Response	1.92%	1.92%	0.00%	5.77%	3.85%	26.92%	57.69%	1.92%
Tuition Assistance Respondents								
Friendliness	3.33%	3.33%	6.67%	6.67%	0.00%	23.33%	56.67%	0.00%
Courteousness	3.33%	3.33%	0.00%	10.00%	3.33%	23.33%	56.67%	0.00%
Knowledge	6.67%	3.33%	0.00%	6.67%	3.33%	20.00%	60.00%	0.00%
Timeliness of Response	6.67%	0.00%	6.67%	3.33%	10.00%	23.33%	50.00%	0.00%

Respondents evaluated ease of access to TMD facilities (see Fig. 3). A clear majority found it moderately or extremely easy to access facilities; less than 10 percent claimed that facilities were difficult to any degree to access. Only Challenge and tuition assistance respondents said access was difficult to some degree in double-digit percentages (20 percent and 23 percent respectively).

Figure 3. How easy has it been for you to access TMD facilities?

Group	Extremely Difficult	Moderately Difficult	Slightly Difficult	Neutral	Slightly Easy	Moderately Easy	Extremely Easy	NA
All Respondents	1.65%	1.24%	5.37%	5.79%	5.37%	24.79%	49.17%	6.61%
Behavioral Health	0.00%	1.59%	0.00%	7.94%	1.59%	19.05%	66.67%	3.17%
State Active Duty	0.00%	0.00%	0.00%	10.71%	7.14%	28.57%	21.43%	32.14%
Starbase Program	0.00%	0.00%	2.86%	0.00%	1.43%	27.14%	67.14%	1.43%
Challenge Program	5.88%	1.96%	11.76%	3.92%	9.80%	31.37%	31.37%	3.92%
Tuition Assistance	3.33%	3.33%	16.67%	13.33%	13.33%	16.67%	26.67%	6.67%

Nearly 74 percent said it was extremely easy to communicate with TMD employees (see Fig. 4). High percentages of respondents — Starbase 91 percent, behavioral health 81 percent, and Challenge 69 percent — reported that communicating with TMD employees was extremely easy.

Figure 4. How easy has it been to communicate with TMD employees (either by phone, letter, email, etc.)?

Group	Extremely Difficult	Moderately Difficult	Slightly Difficult	Neutral	Slightly Easy	Moderately Easy	Extremely Easy	NA
All Respondents	**0.83%**	**0.41%**	**1.24%**	**1.24%**	**3.72%**	**18.60%**	**73.55%**	**0.41%**
Behavioral Health	**0.00%**	**0.00%**	**0.00%**	**1.59%**	**4.76%**	**12.70%**	**80.95%**	**0.00%**
State Active Duty	**0.00%**	**3.57%**	**0.00%**	**3.57%**	**3.57%**	**35.71%**	**50.00%**	**3.57%**
Starbase Program	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.45%**	**7.25%**	**91.30%**	**0.00%**
Challenge Program	**1.92%**	**0.00%**	**1.92%**	**1.92%**	**3.85%**	**21.15%**	**69.23%**	**0.00%**
Tuition Assistance	3.33%	0.00%	6.67%	0.00%	6.67%	36.67%	46.67%	0.00%

Respondents evaluated ease of access to information from the website (see Fig. 5). A majority across all categories except one found it either moderately or extremely easy to access information. Interestingly, nearly 65 percent of state active duty respondents claimed ease of access to information from the website was not applicable to them.

Figure 5. How easy has it been to access information from the website?

Group	Extremely Difficult	Moderately Difficult	Slightly Difficult	Neutral	Slightly Easy	Moderately Easy	Extremely Easy	NA
All Respondents	**0.83%**	**0.83%**	**1.66%**	**5.81%**	**7.05%**	**17.01%**	**44.40%**	**22.41%**
Behavioral Health	**1.61%**	**0.00%**	**0.00%**	**11.29%**	**4.84%**	**12.90%**	**46.77%**	**22.58%**
State Active Duty	**0.00%**	**0.00%**	**0.00%**	**7.14%**	**10.71%**	**17.86%**	**0.00%**	**64.29%**
Starbase Program	**0.00%**	**0.00%**	**1.43%**	**1.43%**	**4.29%**	**11.43%**	**55.71%**	**25.71%**
Challenge Program	**0.00%**	**1.92%**	**1.92%**	**1.92%**	**3.85%**	**26.92%**	**57.69%**	**5.77%**
Tuition Assistance	3.45%	3.45%	6.90%	10.34%	20.69%	20.69%	31.03%	3.45%

The survey provided respondents the opportunity to evaluate the accuracy of information on the agency website and from brochures and other printed materials (see Fig. 6). Less than 4 percent of respondents among any specific group reported that information from the various sources was inaccurate to any degree. Overall, 73 percent felt that information was either moderately or extremely accurate. This is an area where a large percentage (46 percent) of state active duty respondents felt the question was not relevant to them.

Figure 6. How accurate has information on the website and from brochures and other printed materials been?

Group	Extremely Inaccurate	Moderately Inaccurate	Slightly Inaccurate	Neutral	Slightly Accurate	Moderately Accurate	Extremely Accurate	NA
All Respondents	**0.83%**	**0.41%**	**0.00%**	**6.20%**	**4.13%**	**17.36%**	**55.79%**	**15.29%**
Behavioral Health	**0.00%**	**0.00%**	**0.00%**	**11.11%**	**1.59%**	**14.29%**	**53.97%**	**19.05%**
State Active Duty	**0.00%**	**0.00%**	**0.00%**	**7.14%**	**10.71%**	**21.43%**	**14.29%**	**46.43%**
Starbase Program	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**8.70%**	**78.26%**	**13.04%**
Challenge Program	**1.92%**	**1.92%**	**0.00%**	**1.92%**	**7.69%**	**28.85%**	**53.85%**	**3.85%**
Tuition Assistance	3.33%	0.00%	0.00%	16.67%	6.67%	20.00%	50.00%	3.33%

As a final gauge of customer service quality, the survey asked respondents to rate how likely they would be to speak positively about their experience with the Texas Military Department. Eighty-eight percent claimed they would be extremely likely to speak positively about the agency (see Fig. 7).

Nearly 97 percent behavioral health respondents and 94 percent of Starbase and Challenge program respondents reported they would be extremely likely to speak positively about the TMD. A full 86 percent of state active duty respondents and 73 percent of tuition assistance respondents reported that they would be very or extremely likely to speak positively about the TMD.

Figure 7. How likely are you to speak positively about your experience when talking about the Texas Military Department?

Group	Not Likely at All	Slightly Likely	Moderately Likely	Very Likely	Extremely Likely	NA
All Respondents	**0.41%**	**1.23%**	**4.12%**	**5.35%**	**88.07%**	**0.82%**
Behavioral Health	**0.00%**	**0.00%**	**3.17%**	**0.00%**	**96.83%**	**0.00%**
State Active Duty	**3.57%**	**0.00%**	**7.14%**	**17.86%**	**67.86%**	**3.57%**
Starbase Program	**0.00%**	**0.00%**	**0.00%**	**5.71%**	**94.29%**	**0.00%**
Challenge Program	**0.00%**	**1.92%**	**1.92%**	**1.92%**	**94.23%**	**0.00%**
Tuition Assistance	0.00%	6.67%	16.67%	10.00%	63.33%	3.33%

CONCLUSION

The data show Texas Military Department customers are extremely satisfied with the services the agency provides and with important characteristics of TMD employees. Moreover, an overwhelming majority of Texas Military Department customers are extremely likely to speak positively about their experiences with the agency.

Still, there is room for improvement. In one question, the survey asked respondents to identify the one area that the Texas Military Department could improve (see Fig. 8). Thirteen percent pointed to coordination of activities; fifty-two percent selected the response “Other.” Many of the “Other” responses specified that no improvements are necessary and, in some cases, specifically praised program staff. However, there were some areas that received specific mention. Of the thirty-five Starbase respondents who answered “Other,” 23 percent broadly would like to see more opportunities to participate in the program. Of the twenty-eight Challenge respondents who marked “Other,” 14 percent mentioned a desire to receive additional feedback either through more phone calls from cadets, a weekly report, or some other mechanism.

Figure 8: If you had to pick one area that the Texas Military Department could improve, what would it be?

Answer Choices	All Groups	Behavioral Health	State Active Duty	Starbase Program	Challenge Program	Tuition Assistance
Staff Responsiveness	5.31%	5.45%	4.55%	0.00%	8.51%	10.00%
Job Knowledge	5.80%	3.64%	13.64%	3.77%	6.38%	6.67%
Cooperation	0.97%	0.00%	0.00%	1.89%	0.00%	3.33%
Coordination of Activities	12.56%	10.91%	27.27%	13.21%	8.51%	10.00%
Work Product	1.45%	0.00%	0.00%	3.77%	0.00%	3.33%
Written Communication	2.42%	3.64%	9.09%	0.00%	2.13%	0.00%
Oral Communication	2.90%	0.00%	0.00%	0.00%	8.51%	6.67%
Policies	7.73%	9.09%	4.55%	7.55%	2.13%	16.67%
Availability of Staff	6.28%	12.73%	9.09%	1.89%	4.26%	3.33%
Service	2.90%	3.64%	4.55%	1.89%	0.00%	6.67%
Other	51.69%	50.91%	27.27%	66.04%	59.57%	33.33%

A. EXECUTIVE SUMMARY

The Master Plan for construction, repair/rehabilitation (deferred maintenance), disposal, sustainment and operation 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 FY 2019-2023. Due to operational requirements, unforeseen transformations, and other factors, the plan will require periodic updating and shifting of resources.

The TMD currently maintains approximately 5.9 million square feet of facilities, including Readiness Centers; originally known and most commonly referred to as armories, maintenance and aviation support facilities, owned/operated by the state in support of the Texas Army National Guard (TXARNG). While the state is responsible for maintaining these facilities, they are vital to the federal missions and therefore the federal government also contributes to the financial support of TXARNG facilities. Armories serve as a single assembly point for TXARNG personnel and as a mobilization platform during state and federal activation. These facilities also serve as a headquarters during local disasters and provide support to surrounding communities. TXARNG's state mission includes helping communities during natural disasters and civil emergencies, such as hurricanes, flooding, and wildfires. In addition, the Texas State Guard, a volunteer organization, is stationed in some of the Armories, providing support to communities and assisting the TXARNG and local law enforcement during natural disasters and emergency response situations.

Of the 65 armory facilities 31 were constructed more than 55 years ago and are in need of substantial repairs, rehabilitation, and maintenance to improve the life, health, and safety issues of our Soldiers. Repairing these facilities is vital to their sustainment and to keeping robust military communities across Texas. A facility in poor or failing condition deteriorates at an accelerated rate and requires significantly more resources to sustain and maintain in the long run.

In previous legislative sessions, the Legislature appropriated a combination of bond and GR funds to support the rehabilitation of several Readiness Centers. However, due to the large number of aging facilities owned by the state and the increasing dual gender troop diversity, many facilities are still not up to code, are not energy efficient, and do not meet Anti-Terrorism Force Protection requirements.

Sustainment of these facilities is an underfunded requirement on both the state and federal level. Increased funding for facilities will result in cost efficiencies by reducing system failures and reactive maintenance, thus enabling the highest and best use over the lifespan of a facility. The state will also benefit from energy efficient upgrades that produce a return on investment. Improvements must comply with local, state and federal regulations and will result in significant long-term savings to the state.

Due to limited levels of available funds in the past, there is still a backlog of deferred maintenance resulting in a drastic need for renovation of many facilities. TMD implemented a program called the State of Texas Armory Revitalization (STAR) program approximately four years ago and identified facilities, by year, that are in the most need of repair and maintenance, and whose projects can also be completed in a biennium period. TMD expects a federal matching contribution for these projects. Energy upgrades to multiple facilities will continue to be a focus when renovating a facility in order to notice cost savings to both the state and federal government. TMD will continue to bring all facilities up to current standards, maintaining them throughout their current life expectancy, as funding is available.

The 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 spells out how the federal funding component relies on a state funding share. To successfully attain federal money for shared projects, a state share must be obtained.

B. PLANNING AND BUDGET

B.1. PLANNING

The Master Plan identifies facility construction, rehabilitation, sustainment/maintenance 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. The facilities should be conducive to the recruitment and retention of qualified personnel and provide areas for training and maintenance of military equipment, thus allowing the TXARNG to maintain the level of sustainable readiness that is expected by the state and federal Government.

B.2. FUNDING SOURCES

Maintenance of facilities on state land is a state responsibility. 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) grant 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 usage. The STAR program illustrates the state and federal partnership well. For example, the 84th Legislature provided TMD $19.6 million for nine STAR project facilities; last session the agency received $11 million for repair work on five additional armories under the STAR program. The agency already has secured $32.5 million in federal matching funds for those projects and anticipates another $11 million more.

B.3. BUDGET

The agency Strategic Plan sets the context for short 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. When the state provides facility funding, federal reimbursement is available for a portion of the projects thus enabling a greater gain for each state investment. Federal funds for these projects are available only with a state appropriation match.

B.4. EXECUTION

The Master Plan identifies requirements for new construction, major renovations, repair/rehabilitation projects, facility sustainment and facility operations. The plan represents the most critical needs for facilities to support the mission, goals and objectives of this organization. Implementation of these projects are accomplished as funding becomes available throughout the fiscal year.

The following general criteria are used when determining the need for a project:

- Structural integrity and age of a facility;
- Ability of the facility to support the mission needs, training needs and troop diversity of the unit stationed there;
- Demographics of locations;
- Compliance with current building codes, safety and accessibility standards, and energy efficiency standards; and,
- Standardization and simplification 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.

B.5.2. Major Renovation – the replacement or complete refurbishment 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 comparable to one that is new. A major renovation project also consists of expansion of the facility to provide the units the additional amount of square footage that they are authorized based upon the design criteria as developed by the National Guard Bureau.

B.5.3. Repair/Rehabilitation – a project that is too large in scope to be executed by agency maintenance personnel in a cost effective manner. Repair/Rehabilitation projects encompass all areas of a major renovation project, except there is no expansion in the footprint or square footage of the facility.

B.5.4. Roof Replacements – the entire roof system of a facility is replaced when the roof has exceeded its warranty life and is in a state where it can no longer be repaired.

B.5.5. Facility Sustainment – activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventative maintenance tasks, and emergency response and service calls for minor repairs.

B.5.6. Facility Operation – 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.

B.5.7. Energy Efficiency Improvements - projects include lighting efficiency upgrades, HVAC upgrades, smart building control systems, power generation, and similar types of projects where old and outdated systems are replaced with more efficient systems that will both offset the cost of the projects and produce a return on the investment throughout the system's usable life.

C. GOALS AND OBJECTIVES

Facilities represent long-term commitments in key locations to support National Guard units. It is important that any future investment of state funds for construction or major maintenance projects to upgrade facilities be based upon a sound analysis of those facilities that will continue to have a long-term use to support the National Guard.

C.1. GOALS:

C.1.1. Identify and prioritize repair/rehabilitation, and new construction requirements.
C.1.2. Obtain the appropriate level of funding (state and federal) for facilities based on construction, renovation and major maintenance requirements.
C.1.3. Ensure that facilities are properly sustained through preventive maintenance service contracts.
C.1.4. Implement energy efficiency measures that result in utility cost savings for the state.
C.1.5. Work with the Legislature, Legislative Budge 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. Repair/rehabilitation: 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 savings.
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 means 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.

D. FIVE YEAR PROJECT LISTING

D.1. FISCAL YEAR 2019

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
A.1.	Ft Worth Shoreview Maintenance Shop Design	702,000		702,000
B. MAJOR RENOVATIONS				
B.1.	Joint Reserve Base Ft Worth Hangar Design	540,000		540,000
B.2.	Camp Mabry Civil Support Team Alteration	2,000,000		2,000,000
B.3.	Houston Ellington AASF Hangar Addition	15,000,000		15,000,000
C. REPAIR / REHABILITATION				
C.1.	Fort Worth - Cobb Park Readiness Center	2,425,000	2,425,000	4,850,000
C.2.	Terrell Readiness Center	1,600,000	1,600,000	3,200,000
C.3.	Fort Worth - Shoreview Readiness Center	2,125,000	2,125,000	4,250,000
D. ROOF REPLACEMENTS				
D.1.	Gatesville Readiness Center	150,000	150,000	300,000
D.2.	Waxahachie Readiness Center	137,500	137,500	275,000
D.3.	Kilgore Readiness Center	150,000	150,000	300,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	13,000,000	6,737,500	19,737,500
F. FACILITY OPERATIONS				
F.1.	Statewide	10,000,000	3,850,000	13,850,000
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Audits	516,439	96,266	612,705
G.2.	Benchmarking	11,621	5,180	16,801
G.3.	Recommissioning	160,204	35,427	195,631
G.4.	Solar Array	1,999,185	1,451,667	3,450,851
	TOTALS	**$50,516,948**	**$18,763,540**	**$69,280,488**

*Federal share is limited by the state appropriation match.

D.2. FISCAL YEAR 2020

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
	None			
B. MAJOR RENOVATIONS				
B.1.	Camp Mabry Billets		1,500,000	1,500,000
C. REPAIR / REHABILITATION				
C.1.	Camp Mabry TXMF Headquarters	5,025,000	5,025,000	10,050,000
C.2.	Camp Swift Readiness Center	4,687,500	1,562,500	6,250,000
C.3.	Camp Bowie-State Readiness Center	3,625,000	3,625,000	7,250,000
C.4.	Fort Sam Houston Readiness Center	8,062,500	2,687,500	10,750,000
D. ROOF REPLACEMENTS				
D.1.	Arlington Readiness Center	225,000	75,000	300,000
D.2.	Austin, Fairview Readiness Center	125,000	125,000	250,000
D.3.	Marshall Readiness Center	150,000	150,000	300,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	13,247,000	6,865,513	20,112,513
F. FACILITY OPERATIONS				
F.1.	Statewide	10,190,000	3,923,150	14,113,150
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Audits	148,785	136,710	285,495
G.2.	Benchmarking	43,068	4,933	48,001
G.3.	Energy Major Maintenance	100,143	123,721	223,864
G.4.	Lighting Upgrades	24,978	24,978	49,956
G.5.	Recommissioning	387,299	55,352	442,651
G.6.	Solar Array	1,689,027	1,369,062	3,058,089
	TOTAL	**$45,608,853**	**$25,760,306**	**$75,143,719**

*Federal share is limited by the state appropriation match.

D.3. FISCAL YEAR 2021

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
A.1.	Ft Worth Shoreview Maintenance Shop Design	7,800,000		7,800,000
B. MAJOR RENOVATIONS				
B.1.	Joint Reserve Base Ft Worth Hangar Renovation	6,000,000		6,000,000
C. REPAIR / REHABILITATION				
C.1.	Lubbock Readiness Center	7,275,000	2,425,000	9,700,000
C.2.	Waco Readiness Center	5,250,000	5,250,000	10,500,000
C.3.	Corpus Christi Readiness Center	4,250,000	4,250,000	8,500,000
C.4.	New Braunfels Readiness Center	2,125,000	2,125,000	4,250,000
D. ROOF REPLACEMENTS				
D.1.	Midland Readiness Center	375,000	375,000	750,000
D.2.	Wichita Falls Readiness Center	230,000	230,000	460,000
D.3.	Decatur Readiness Center	175,000	175,000	350,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	13,512,200	7,002,958	20,515,158
F. FACILITY OPERATIONS				
F.1.	Statewide	10,394,000	4,001,690	14,395,690
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Audits	516,439	96,266	612,705
G.2.	Benchmarking	11,621	5,180	16,801
G.3.	Recommissioning	160,204	35,427	195,631
G.4.	Solar Array	1,999,185	1,451,667	3,450,851
	TOTAL	**$57,914,260**	**$25,936,094**	**$87,496,836**

*Federal share is limited by the state appropriation match.

D.4. FISCAL YEAR 2022

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
	None			
B. MAJOR RENOVATIONS				
	None			
C. REPAIR / REHABILITATION				
C.1.	Rosenberg Readiness Center	2,000,000	2,000,000	4,000,000
C.2.	Weatherford Readiness Center	1,500,000	1,500,000	3,000,000
C.3.	Kilgore Readiness Center	1,875,000	1,875,000	3,750,000
C.4.	La Porte Readiness Center	2,812,500	937,500	3,750,000
C.5.	Dallas California Crossing Readiness Center	5,250,000	5,250,000	10,500,000
D. ROOF REPLACEMENTS				
D.1.	Various Locations	800,000	800,000	1,600,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	13,782,600	7,143,098	20,925,698
F. FACILITY OPERATIONS				
F.1.	Statewide	10,602,000	4,081,770	14,683,770
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Statewide Locations	1,500,000	1,000,000	2,500,000
G.2.	Solar Array	939,594	723,467	1,663,061
	TOTAL	**$40,122,100**	**$24,587,368**	**$66,372,529**

*Federal share is limited by the state appropriation match.

D.5. FISCAL YEAR 2023

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
A.1.	Bryan Readiness Center Design	900,000	900,000	1,800,000
B. MAJOR RENOVATIONS				
	None			
C. REPAIR / REHABILITATION				
C.1.	Greenville Readiness Center	2,250,000	2,250,000	4,500,000
C.2.	Victoria Readiness Center	1,375,000	1,375,000	2,750,000
C.3.	Killeen Readiness Center	2,500,000	2,500,000	5,000,000
C.4.	Gatesville Readiness Center	1,625,000	1,625,000	3,250,000
C.5.	San Angelo Readiness Center	2,625,000	2,625,000	5,250,000
D. ROOF REPLACEMENTS				
D.1.	Various Locations	800,000	800,000	1,600,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	14,058,200	7,285,933	21,344,133
F. FACILITY OPERATIONS				
F.1.	Statewide	10,814,000	4,163,390	14,977,390
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Statewide Locations	1,500,000	1,000,000	2,500,000
G.2.	Solar Array	3,054,660	660,295	3,714,955
	TOTAL	**$37,547,200**	**$23,624,323**	**$64,886,478**

*Federal share is limited by the state appropriation match.

E. FACILITIES MAINTENANCE AND OPERATIONS

Facilities are designed to provide an economically functional and durable facility that will adequately serve the Texas Military Forces for a minimum of 25 years with relatively low maintenance cost. During that time period some parts will fail prematurely and will have to be repaired or replaced. A good preventive maintenance program will keep the facilities functioning at optimum efficiency for a longer period. To budget for maintenance we have determined the average useful life of each component of the facility. The basic components of the facilities and their useful life are listed below.

Components	Average Useful Life (yrs)
Structure (Building Shell)	50-60
Roof Metal Panel	30
Roof Urethane or Shingle	15-20
Electrical System	20
Plumbing System	35
HVAC System	15
Floor Covering (Carpet, Vinyl Tile, Wood)	15
Floor Covering (Ceramic Tile, Terrazzo)	50
Elevator System	30
Fire Protection System	25
Appliances, Kitchen Fixed Equipment	20
Interior Finishes	15
Communication System	10