TEXAS MILITARY DEPARTMENT

Texans Serving Texas

STRATEGIC PLAN

2021-2025

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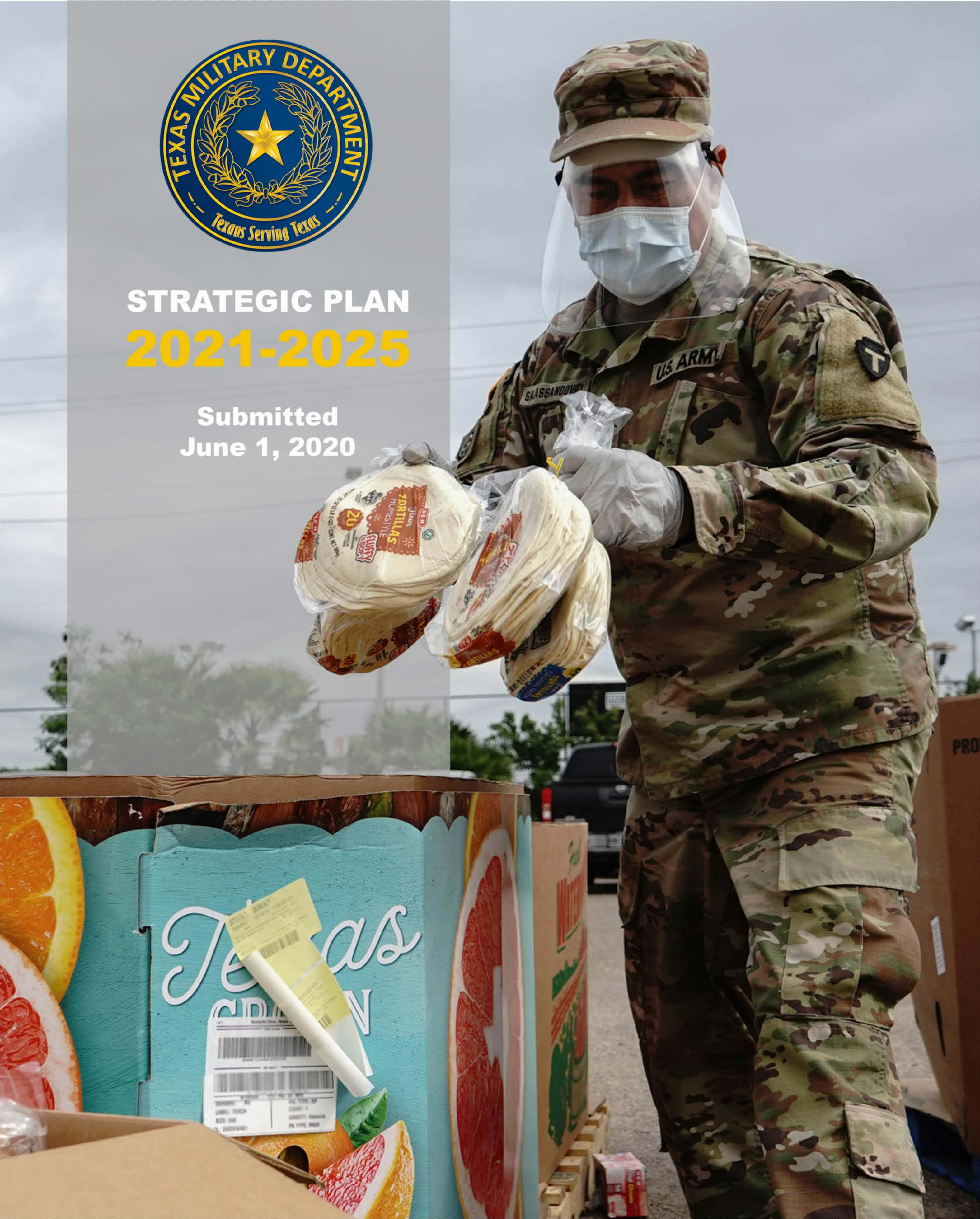
June 1, 2020



Agency Strategic Plan
Fiscal Years 2021-2025
By
The Texas Military Department

Major General Tracy R. Norris **Austin, Texas**

June 1, 2020
DATE OF SUBMISSION

Signed:
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Texas Military Department Vision & Mission

Mission:

We a professional state military force that is mission ready and relevant for the future.

Vision:

The Texas Military Department provides the Governor and President with ready forces in support of state and federal authorities at home and abroad.

End State:

The Texas Military Department is the premier National Guard organization, leading the nation in talent management, personnel, and equipment readiness. We are ready to deploy, fight, and win the nation's wars, support state agencies, and build lasting partnerships at home and abroad. Texas Military Department members are mentally, physically, and spiritually agile. We are resilient, unwavering professionals, exceptional leaders, and stewards of the profession of arms.

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 and always place the welfare of those you lead first.

Texas:

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

Texans Serving Texas

Texans serving Texas is not just a motto memorialized on the Texas Military Department (TMD) logo. It is the statement that drives the agency's culture and captures its spirit and purpose. This is embodied in every one of TMD's missions and was on display most recently during TMD's response to the COVID-19 pandemic, an unprecedented national emergency in our nation and state's history.

In March 2020, TMD was activated by Governor Abbott for response to the COVID-19 pandemic in Texas. By the end of May, TMD had supported 71 State of Texas Assistance Requests in 226 Texas counties, ranging from distributing more than five million pounds of food, manufacturing more than 17.6 million N95 masks, administering more than 130,800 COVID-19 tests, disinfecting more than 820,000 square feet at 21 sites, and much more. More than 3,600 Texas Guard members have been activated in this state-wide response, which has so far supported 17 agencies in COVID-19 response operations. TMD's Soldiers and Airmen, and Texas State Guardsmen, are here to help and are dedicated to taking care of Texas' most vulnerable populations.

TMD operates concurrent missions both at home and abroad. More than 34,000 Texas National Guard Soldiers and Airmen have served overseas in warfighting operations since September 11, 2001. Homeland response efforts, in addition to the recent pandemic response, include natural disaster response, border security efforts, and man-made disaster response as demonstrated in the cyber-attacks in Texas in the summer of 2019. As of the date of this writing, over 1,150 of our Soldiers are serving on the Texas-Mexico border, the 36th Infantry Division Headquarters is pending their deployment to Kuwait, nearly 700 Texas Soldiers are deployed outside the United States on mission, and we are conducting initial planning efforts in advance of hurricane season.

85 percent of service members within TMD are citizen-Soldiers, Airmen, and State Guardsmen. They have civilian jobs and live in communities across Texas. They serve alongside full-time military personnel and civilian employees. No matter the mission, no matter its geographic location, TMD service members and civilian employees will be there at a moment's notice, ready to serve the Lone Star State and this great nation with Duty, Honor, and Texas in their hearts.

Overview

The largest state military in the United States, the Texas Military Department (TMD) is a unique state agency where civilian and military personnel work side by side in service to the President, the Governor, and their fellow Texans. TMD includes multiple staff directorates and components, all of which are led by the Adjutant General of Texas. 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 service members also maintain readiness to deploy overseas when called to service by 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. Traditional Guardsmen account for approximately 80 percent of TMD's workforce. These service members work civilian jobs and fulfill their military obligations one weekend every month in addition to a two-week training period each year. Because traditional guard members serve when called, the TMD workforce is immediately scalable to meet the state and nation's demands. All of the TXMF is supported in whole or in part by the Office of State Administration (OSA).

TMD's FY20 Federal & State Funding

$749.1 million
Federal Appropriation

$26.4 million
State Appropriation

TMD's FY20 federal appropriation was **28X** bigger than state appropriation

TMD is funded through a combination of General Revenue (GR), interagency contracts, grants, appropriated receipts, and federal funds. TMD's federal funds are received primarily on a reimbursement basis from the National Guard Bureau (NGB) through the United States Property and Fiscal Office (USPFO). TMD's appropriation of GR and federal funding is approximately 25 percent and 75 percent, respectively. In the event of a disaster declaration TMD may receive additional state and/or federal funds for the specific mission.

Approximately 90 state employee positions are assigned to OSA to provide state administrative support to TMD. These positions are funded through either GR alone or a combination of GR and federal dollars. TMD's remaining 559 authorized full-time employees (FTEs) are distributed within agency programs directed by the Army National Guard (402 FTEs), Air National Guard (140 FTEs), and the Texas State Guard (17 FTEs). 78 percent of state employee positions for the Army National Guard and the Air National Guard are funded in whole or in part by federal government reimbursements through cooperative agreements administered in coordination with the USPFO. TXSG employees are funded through General Revenue only.

TMD lives by its values of Duty, Honor, Texas. Since 9/11, 34,302 Texas National Guard Soldiers and Airmen have served in overseas deployments, some on multiple rotations. Even as TMD's worldwide operations continue, the agency is focused on protecting the home front and taking care of Texans. From Fiscal Year 2016 through Fiscal Year 2019, TMD mobilized **27,335 personnel**, for a total of **869,297 man-days** in support of homeland response in Texas.

TMD State Response

2003 through May 2020

- 36 tropical weather missions
- 43 flood missions
- 33 aviation fire missions
- 19 ground fire missions
- 54 winter weather missions
- 112 civil missions
- 62 law enforcement missions
- Nearly 3,600,000 man-days

Federal Response

Since 9/11

- More than 34,000 Texas National Guard service members have deployed in the War on Terror and overseas operations
- Among Locations where members have served:
  - Afghanistan
  - Djibouti
  - Egypt
  - Iraq
  - Kosovo
  - Kuwait

Our Soldiers and Airmen bring a wide variety of skillsets from their civilian employment backgrounds and are true members of the communities they serve. TMD is deeply and personally invested in the wellbeing of the Lone Star State. **When disaster strikes, TMD is always ready and always there.**

Spring 2020 brought the global COVID-19 pandemic to nearly every corner of the globe, resulting in an unprecedented public response. TMD immediately activated, at the request of the Governor, in preparation of State of Texas Assistance Requests (STAR) to address the needs of Texans across the state. More than 3,600 Texas Guardsmen, primarily TXARNG Soldiers augmented by the TXANG and TXSG, have assisted in continuing efforts to provide mobile testing, personal protective equipment manufacturing and distribution, food distribution in coordination with food banks throughout the state, assessment of potential medical facility expansion locations, call center support, delivery of supplies to communities in need, medical support throughout the state, and much more. By the end of May, Texas Guardsmen inspected more than 115 alternate health site facilities, manufactured more than 17.6 million N95 masks, fielded more than 161,000 call center calls, and administered 130,800 COVID-19 tests to their fellow Texans, supporting more than 17 state agencies.

During storm season TMD provides vital disaster assistance, as demonstrated in 2019 during Tropical Storm Imelda and followed by multiple flood and wildfire responses across the state. Hurricane Harvey's devastating and lasting impact is a constant reminder of how important it is to prepare for such catastrophic events. In response to that enormous storm, TMD activated an unprecedented 16,404 personnel for a total of 159,244 man days.

In this technologically focused world, cyber-attacks from adversaries around the world are an increasing threat to Texas. TMD Cyber Teams demonstrated their critical role during a statewide cyber-attack in August 2019. These teams include TXARNG, TXANG, and TXSG members who work closely with the Texas Division of Emergency Management (TDEM) and the Texas Department of Information Resources (DIR). Together, they conduct exercises throughout the year with other cyber partners and prepare for cyber incidents of any magnitude throughout the state.

TMD continues to play a central role in operations along the Southwest Texas border with Mexico in support of U.S. Customs and Border Patrol (CBP), the Texas Department of Public Safety (DPS), and other federal, state, and local law enforcement partners. During the past two decades, the largest of these missions were Operation Jump Start, Operation Secure Texas, and Operation Guardian Support. In addition to these well-publicized missions, smaller operations are continuously taking place in the region. TMD has made significant contributions to counternarcotic operations along the Texas-Mexico border through its Joint Counterdrug Task Force, which celebrated its 30th anniversary in 2019.

The Task Force is federally funded and provides enduring counterdrug support for DPS, CBP, the Drug Enforcement Administration (DEA), and local law enforcement departments throughout Texas. The highly skilled Soldiers and Airmen it is comprised of provide analysis support, ground and aerial reconnaissance, basic military training to law enforcement personnel, and civil operations support to anti-drug coalitions across the state. Since the beginning of Fiscal Year 2018, the Joint Counterdrug Task Force has supported law enforcement investigations for **1,485 high-value drug cases** and produced nearly **20,000 analytical products**, resulting in **11,411 arrests**, the seizure of **24,126 weapons**, **$72 million** in bulk cash, and an abundance of narcotics. Texas Guardsmen's efforts have led to an illicit revenue denial of **$1.48 billion** within the state for a return on investment of **2,488%** and growing.

Since beginning of FY18, Texas Joint Counterdrug Task Force supported

- **1,485** high-value drug cases
- **11,411** arrests
- **24,126** weapons seized
- **$72M** in bulk cash and narcotics

Illicit revenue denial of **$1.48 billion** for an ROI of **2,488%** and growing.

The care of Texas Guard military facilities, including utilities, construction, repair, and maintenance also fall under the purview of TMD and are handled through the agency's Construction and Facilities Maintenance Office (CFMO). These facilities include Texas Army and Air National Guard readiness centers and armories, and maintenance and aviation facilities, and comprise nearly seven million square feet. They are used to train personnel, maintain and store equipment, and act as staging areas and shelters during emergency response. Six years ago, TMD launched a program, to renovate these buildings. Their operability remains critical to the execution of TMD's missions in the state.

TMD places a high emphasis on the health and welfare of its Guardsmen and civilian employees. The Family Support and Behavioral Health branch oversees the TMD Behavioral Health Team and counseling line that is available 24 hours a day, seven days a week. During State Fiscal Years 2018 and 2019, TMD behavioral health counselors provided 9,177 consultations and counseling sessions in addition to behavioral health training for more than 31,000 TMD commanders, service members, and families. Although this service is no longer available for civilians and families, following changes made during the last Legislative Session, the need for support to National Guard troops is not expected to diminish.

Fostering educational support opportunities is also of great importance to TMD, both at the high school and secondary education level. State funds allow TMD to administer the Texas ChalleNGe Academy Program for 16 to 18-year-old youth at risk of dropping out of high school. Through the State Tuition Assistance program, members of the TXARNG, TXANG, and TXSG are supported in achieving their higher educational goals. TMD recognizes the critical role education plays in cultivating a trained and mission-ready force and as an investment in the future of the Lone Star State.

COVID-19 Response

If state governors designed an ideal military force to assist with a response like COVID-19, it would be the National Guard. In any domestic response, the National Guard excels at applying warfighting skills, expertise, and equipment to save lives in the communities where Guardsmen live and work. Likewise, TMD's long-standing state partnerships ensured a rapid and unified response starting immediately upon Governor Abbott's activation of the agency on March 17, 2020.

TMD's priorities focus on COVID-19 testing and screening and providing logistical support through warehousing and distributing medical supplies and food. TMD has also worked to expand health care capacity across the state, including increasing access to supplies and equipment, as well as staffing capacity and the number of available hospital beds.

From when TMD initiated its COVID-19 response to the end of May, more than 3,600 Soldiers with the TXARNG, Airmen with the TXANG, and Texas State Guardsmen have been working to meet the basic needs of their fellow Texans. TMD's COVID-19 response mission spans every corner of the state and includes:

- Supporting warehouse operations and logistics efforts to help distribute lifesaving medical equipment and supplies
- Delivering and distributing food in hard-hit communities and supporting food banks
- Working with industry and civilian partners to satisfy demand for personal protective equipment used by essential staff and first responders
- Building, staffing, and outfitting alternate care facilities to alleviate stress on medical infrastructure
- Manufacturing, sewing, and distributing masks and other personal protective equipment
- Manning call centers to be a knowledgeable and calming voice
- Conducting force health protection assessments to ensure Guardsmen are cared for
- Performing mobile testing, sample delivery, and processing
- Disinfecting facilities crucial to the bottom line mission of saving lives

COVID-19 Response

- 17 Agencies Supported
- 71 S.T.A.R.s from TDEM
- 3,600+Guard Members Activated
- 50 Mobile Testing Teams
- 130,800+ Tests Administered
- 161,300+Call Center Calls
- 59.7 Million Pounds of Food Distributed
- 47.8 Million Meals Distributed
- 17.6 Million Masks Manufactured
- 821,000+ Square Feet Disinfected

It is unknown how long the COVID-19 response will last or how the mission will evolve based on officials' understanding of the virus. The President approved 100% federal funding for the National Guard in some of the hardest hit states, including Texas. This enables TXARNG and TXANG Guardsmen to remain in the fight longer under a Title 32 status, meaning the mission is funded using Federal money but remains under the control of Governor Abbott. Concurrent to this federal funding stream, TMD is using State Active Duty (SAD) funds to sustain the Texas State Guardsmen and accompanying operational costs for the COVID-19 response, which has led to those funds being depleted at a rapid rate based on the extended mission duration.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Professional State Military Force

The Soldiers, Airmen, and Civilians that comprise TMD are the most valuable resource we have. We will train, coach, and mentor the next generation of leaders.

Action Items to Achieve Goal

1. Develop Trained and Ethical Professionals

The Texas Military Department promotes a culture that values training and fosters ethical development, practice, and decision making throughout the organization. The agency strives to create a work environment that encourages candor and trust between leadership and employees. TMD 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.

TMD's military components use formalized military processes to train and develop ethical service members. For state and federal civilian employees, the agency provides ethics training and other required courses, and seeks to ensure that new hires have the information and feedback they need to adapt successfully to a military culture and the high ethical standards that accompany it.

TMD will continue to provide access to training for all levels of management, as well as developmental opportunities for aspiring leaders. Additionally, TMD will leverage technology to provide internal and external training, in both a classroom setting and remote environment, in order to accommodate geographically dispersed employees.

2. Recruit, Train, and Retain a Professional Force

Texas is a large and diverse state, and the Texas Military Department requires a superior level of work performance to meet the expectations and needs of those it serves.

Satisfying TMD's many missions involves a combination of state employees, Army National Guard and Air National Guard service members, and State Guard volunteers, who all fall under the Adjutant General of Texas. The agency will foster a positive work environment for all its employees that encourages respect for superiors, peers, and subordinates. Additionally, in an ever-changing, ever-challenging, and varied operational environment, it is critical to the organization's success to recruit diverse individuals and exhaust all reasonable means to retain engaged employees.

Ensuring that the agency identifies future talent begins with effective recruiting. TMD military components dedicate recruiting personnel to search for potential applicants from all ethnic, racial, age, and gender groups across the state. Retaining that talent is equally important, and retention improves when employees recognize advancement potential within the organization. With this philosophy in mind, management will continue to identify high performers, ensure these individuals receive appropriate training and mentorship, and encourage them to advance. The agency places a high focus on succession planning and information transfer so that institutional knowledge is not lost. Educated and well-trained service members and employees ensure that TMD is able to perform at peak efficiency. The State Tuition Assistance (TA) Program is unique to TMD, and helps TXMF personnel achieve their higher education goals. College affordability is a barrier for many looking to attain a degree. According to the Texas Higher Education Coordinating Board, half of Texas undergraduates left college with debt in 2017. Although federal education benefits are available for some Guardsmen, TMD service members still rely on State Tuition Assistance to help mitigate the rising cost of tuition and mandatory fees at colleges and universities. This distinctive benefit sets Texas above other states in terms of taking care of our service members and is often a strong incentive for those trying to decide whether or not to join TMD. During this past biennium, a total of 1,950 TXARNG, TXANG, and TXSG personnel requested financial assistance from the State TA program. Of these, 1,251 met the eligibility criteria and received State TA awards. The State Tuition Office projects that over 2,300 TMD members will request financial assistance for the Fiscal Year 21-22 biennium. The program is the only education benefit available to State Guard members who do not have the federal active duty service required to qualify for these tuition benefit programs. Additionally, Air National Guard members do not have access to federal tuition assistance for general education requirements. The state TA 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. TMD personnel cannot use state TA to fund second or multiple degrees.

2,300 TMD members are expected to apply for State Tuition Assistance in the FY21-22 biennium, up from 1,950 in the past biennium.

HOW GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

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

2. Efficient to producing maximum results while eliminating redundancies.
Recruiting the right people, training them well, and retaining them ensures continued efficiency. Employees gain experience, institutional knowledge, and specific skills over time, positioning the agency to produce maximum results.

3. Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.
Investing in the agency's professional state military force ensures TMD personnel have the skills and training necessary to fulfill core functions while seeking out ways to innovate.

4. Attentive and transparent to Texas.
The agency's primary state purpose is to assist Texans in need due to a disaster or emergency. Well trained professional employees understand the importance of transparency in agency decisions, and excellent customer service to our fellow Texans when they are most vulnerable and in need of assistance.

Mission Ready

Our military and civilian components are manned, equipped, and trained to mobilize and rapidly deploy in support of state and federal missions.

Action Items to Achieve Goal

1. Achieve and Maintain Individual Readiness

TMD strives to provide dynamic, timely, and robust services to support its members and their families. This means taking a "whole of Soldier" approach, in which physical fitness, mission training, and mental health are all of great importance. Mental fitness is essential to our personnel's ability to perform the difficult tasks they willingly undertake to support this state and nation. Supporting the behavioral health of TMD employees is fundamental to the agency's ability to perform to the highest standards at all times and in its capacity to effectively and continuously address the needs of the state and nation. Moreover, the individuals who answer the call to serve deserve appropriate behavioral health support. Investing in behavioral health fosters resilient professionals and families who are mentally and emotionally responsive to change and adverse circumstances, common realities for a military organization like TMD. The availability of these services is critical to service members as they prepare and mobilize for missions, engage fully in deployments, and integrate back into civilian life. Recognizing the vital nature of behavioral health, the Texas State Legislature has continued to appropriate funding for the Texas Military Department to maintain full-time behavioral health counselors who address gaps in service not met by the federal government.

TMD counselors have grown their client support by approximately 65% over each biennium.

TMD counselors have grown their client support by approximately 65 percent over each biennium. In state fiscal years 2014 through 2017, TMD behavioral health counselors provided 9,290 consultation or counseling sessions and behavioral health training to more than 61,810 TMD commanders, service members, employees, and families. In fiscal years 2018 and 2019, TMD behavioral health counselors provided 9,177 consultation and counseling sessions and behavioral health training to more than 31,757 TMD commanders, service members, and families. These numbers will change significantly in the current biennium as state funding to provide this support to civilian employees and family members was cut. However, TMD counselors will continue to be there for service members and anticipate a high need for their services, especially in the wake of COVID-19. In addition, the counseling team engages with service members to address suicides and suicidal ideation through outreach, individual counseling, group counseling, telehealth, and a 24/7 counseling line. The agency provides a myriad of support options to those who identify thoughts of hurting themselves through a variety of federal and state programs that improve their physical and mental wellness.

2. Equip, Maintain, and Sustain the Force

TMD responds to natural disasters, pandemics, and homeland security requests across the state, while simultaneously operating in continuous overseas deployments. This wide range of mission sets requires that our forces maintain an incredibly diverse arsenal of equipment, all of which may be needed at a moment's notice. For instance, during winter weather responses, Four Litter Ambulances (FLAs) are used to assist our Texas citizens who are stuck on the road or experience a rollover during a severe winter weather event. In fire season, TMD works on the ground and in the air to suppress wildfires that can threaten to devastate our local communities. Dozers (D7R) are used by our Ground Fire Suppression forces to dig fire lines in order to stop the fire in its path. TMD aviation assets fight fires from above, using 120, 660, or 2020-gallon water buckets (known as Bambi Buckets) hung below helicopters to extinguish deadly wildfires. During flood and hurricane responses, High Mobility Tactical Vehicles (HMTVs) are continuously operated by the Ground Transportation Company to move boat rescue teams and to evacuate locals from the rising waters.

TMD provides support to our Soldiers and Airmen long after they have retired, to include military funeral honors. The TMD Military Funeral and Honors (MFH) team is comprised of 25 Soldiers in Austin, Houston, Dallas, and San Antonio. The MFH team is on call for services 24 hours a day, seven days a week. This small group utilizes additional assets to include temporarily assigned Guard members, retirees, and Veteran Service Organizations (VSO) to support honors requests made by the next-of-kin of the deceased. Each team member volunteered to be a part of the program and is dedicated to maintaining the dignity the position requires. The team is part of the United States Army Total Force mission to support providing this respect to our fallen service members, as directed by the Secretary of the Army, across the United States. During Fiscal Year 2019, the Texas Military Funeral Honors Program performed over 4,000 services across the state of Texas.

3. Provide Ready Units

One of TMD's highest priorities is the cyber threat, which requires skilled, specialized professionals who can quickly mobilize in response to a cyber-attack. TMD supports a cyber mission to provide the Governor and President with two cyber teams available to address specific incident requirements. These teams can conduct cyber vulnerability assessments and training, provide train, advise, and assist teams, and coordinate with mission partners to improve cybersecurity unity of effort, ensuring there are no gaps in cyber defense systems and agency courses of action. These teams are able to conduct testing, mitigation, and response for state and national cyber and information technology incidents. These efforts include recovery from attack and assistance in increasing the security of state administrative networks and activity to guard against future attempts. TMD currently has over 130 Soldiers, Airmen, and State Guardsmen assigned to cyber units and more than 1,000 personnel that possess cyber expertise that can be called upon in state cyber response events. However, none of these individuals are on a full-time cyber mission. With additional cyber force structure, TMD could leverage its existing expertise in this area and increase its capabilities to be the premier cyber incident response among the states. The TMD cyber response is uniquely beneficial to the state, as these teams of cyber experts can be on the scene immediately upon notice of a cyber event; having trained cyber professionals at during the early stages of a response is critical. TMD provides a unique service in that it is immediate, cost-effective, and includes detailed working knowledge of the area needing assistance. Texas's ability to effectively and efficiently respond to cyber-attacks is directly correlated to the capabilities of TMD.

In order to fulfill such a diverse mission set, TMD must provide service members with safe facilities in which to work. The agency maintains 65 armory facilities, the average age of which is 49 years old. Many are in need of critical repairs, and nearly half have deteriorated to a "poor" or "failing" quality level as measured on the Department of the Army's Installation Status Report Quality Rating Scale. The agency has been pursuing efforts to provide real property improvements. In 2014, the Adjutant General launched the State of Texas Armory Revitalization Program, an incremental 10-year plan to secure funding to improve aging, out-of-standard facilities. These improvements benefit service members by providing them with safe and reliable buildings from which to conduct training and missions. These facilities are either state owned or federally owned with a state share requirement, in that the federal government will not participate in these improvement projects unless state dollars are first made available. The 85th Legislature appropriated $11 million for the renovation of five locations, which brought in a matching $11 million in federal dollars to the state for a total of $22 million. This was down from the $19.5 million appropriated by the 84th Legislature, which TMD leveraged for an additional $32.5 million in federal funds. The 86th Texas Legislature appropriated $10 million, or $5 million per year, in the Fiscal Year 2020-2021 biennium toward these projects. State funding for these vital renovations will continue to be a critical need until all facilities meet required life, health, and safety standards. It is important to also note the state has a share in the daily operations costs of these facilities.

These projects create an influx of indirect administrative staff activity, especially for the purchasing, contracting, and finance staff, to ensure that money is executed appropriately. While the agency has received millions in state and federal matching dollars since the program began, it has received no additional FTEs to administer these projects. In order for these projects to continue successfully, additional FTEs are crucially needed in addition to the State's General Revenue support.

State-Federal Match

FY21 State GR Funding: **$26.5 million**
Federal Match: **$66.8 million***

FY20 State GR Funding: **$26.4 million**
Federal Match: **$67.7 million***

FY19 State GR Funding: **$15.4 million**
Federal Match: **$59.1 million***

FY18 State GR Funding: **$14.9 million**
Federal Match: **$59.1 million***

Federal match is approx. 2.5X state GR funding

***From Federal Fund 449, per state budget; agency receives additional federal money**

Proactive facilities investments that sustain maintenance and meet the needs of the modern force ultimately save money. More importantly, providing service members with 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 standards. The program's original objective was to revitalize 22 of the 65 armories by the end of 2021. However, due to the downward trend in money appropriated to these projects, that date has been pushed back to the end of 2025.

4. Provide Essential Administrative Support

In its support role, the Office of State Administration handles a wide variety of administrative and personnel-related tasks throughout the agency. OSA is comprised of three main offices. The Executive Office is home to the OSA director, the state finance, human resources, purchasing and contracting, and business services department directors, the audit and compliance officer, and administrative support activities. Subject to the authority of the Adjutant General, the OSA Director may enter contracts related to the purposes or duties of the department; and is responsible for the daily administration of TMD's state support operations, and the department's operational compliance with the cooperative agreements between TMD and NGB through the USPFO. The State Finance department consists of budget, payroll, travel, accounts payable, accounts receivable (including reimbursements), and state grants. The State Human Resources office oversees staffing, position classification, salary administration, employee compensation, time and attendance, leave and other employee benefits, risk management, worker's compensation, EEO and other employment law compliance, dispute resolution, and training services.

State Purchasing and Contracting includes all state procurement activity, except construction-related activities handled by the CFMO. Business Services includes the administration of information technology, information security, asset and fleet management and Centralized Accounting and Payroll/Personnel System (CAPPS). The functions and activities provided by OSA are vital to the state support operations of TMD.

HOW GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to the taxpayers of Texas.

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

2. Efficient to producing maximum results while eliminating redundancies.

Agency priorities related to mission readiness ensure that TMD can continue to effectively and immediately support the governor's request for forces.

3. Effective by successfully fulfilling our core functions, achieving performance measures, and implementing plans to continuously improve.

TMD focuses on mission readiness in order to drive performance, keeping the agency attentive to its core functions.

4. Attentive and transparent to Texas.

Mission readiness is critical to the agency's ability to meet the needs of Texans. Mission readiness includes being prepared for any potential issue the agency may be asked to confront, and remaining accessible to the parties who may need service. The effectiveness, efficiencies, and clarity that readiness provides ensures the agency's ability to remain easily transparent to Texas.

Relevant for the Future

Facing new, more sophisticated adversaries at home and abroad, TMD will continue to evolve all programs and capabilities in order to succeed now and in the future.

Action Items to Achieve Goal

1. Grow and Maintain the Right Force Mix

The Texas Military Department's mission sets are varied and constantly changing. This requires the agency to seek out individuals from a wide variety of backgrounds and skillsets, most of whom have spent their entire adult lives in uniform, and civilians with potentially no military background, coming together to do amazing things for Texas.

The Texas National Guard has served in various roles along the Texas-Mexico border since 1916. As with any domestic operation, these missions are always in support of another agency. The past two decades have brought a national spotlight to this area, beginning with Operation Jump Start, authorized by President Bush in 2006, which placed 6,000 National Guard Soldiers and Airmen on the Southwest Border for approximately two years. This was followed by Operation Phalanx, authorized by President Obama in 2010, placing up to 1,200 National Guard personnel on the Southwest Border. Approximately 400 Texas National Guard service members were a part of this mission, and provided support to CBP. The primary tasks were ground and aerial surveillance, criminal investigative analysis, mobile communications, transportation, logistics and training support. This operation brought unique military capabilities to support CBP efforts to disrupt transnational criminal organizations and drug trafficking organizations.

From August 2014 through July 2019, Texas National Guard members deployed to the border for Operation Strong Safety (OSS), which became known as Operation Secure Texas (OST). At its height in the fall of 2014, 1,000 Soldiers and Airmen worked in support of the Texas Department of Public Safety (DPS). This mission was ordered, funded, and controlled by the state of Texas.

In April 2018, President Trump directed the Texas National Guard to support CBP's Operation Guardian Support on the Southwest Texas border. The 1,700 Soldiers and Airmen placed on this mission provide rotary, fixed wing, and unmanned aircraft aerial support; along with operational, surveillance, intelligence, and infrastructure support. During the humanitarian crisis of 2019, an additional 800 National Guardsmen were deployed to the Texas-Mexico border. These additional troops provided critical holding location relief to U.S. Border Patrol, and enforcement support to the Ports of Entry. Operation Guardian Support is federally funded and remains under the control Governor Abbott until the end of the 2020 federal fiscal year.

In addition to these larger missions, TMD has supported other smaller endeavors over the years. Issues revolving around the Southwest Border are not likely to be resolved soon, and 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 determine which border missions are critical and how to pay for them.

The tropical storm season is never far from TMD's focus, and in September 2019, Texas was hit with yet another major storm. Tropical Storm Imelda, the fifth-wettest tropical cyclone on record in the continental U.S., dropped 43 inches of rain over the course of five days in Southeast Texas, including areas and bayous that were the hardest hit during Hurricane Harvey. Within 24 hours, 182 TXSG members were activated and on scene to provide supplies with assistance from the TXARNG and the Texas Forestry Service. Ultimately, the Texas Military Department assisted more than 10,000 families across six distribution points.

2. Expand our Culture of Innovation

The Texas Military Department is actively growing its public-public and public-private (P4) partnership. Facing a resource-constrained environment, the Department of Defense (DOD) has reexamined its policies to encourage and enable P4 partnerships. DOD has had to consider alternate approaches to meeting mission support requirements, which includes forging partnerships with both public and private partners.

P4 brings private sector best practices to government service delivery, achieving the best value for money. The Texas Military Department benefits from P4 when struggling to keep up with issues like aging infrastructure, budget constraints and deficits, and risk of project delays and cost overruns. Public-private partnerships leverage the best of public and private competencies and can be accomplished through new and innovative arrangements.

One of TMD's most exciting P4 initiatives is the agency's involvement in the Autonomy Institute, which aims to help Texas lead the nation in applying autonomy in an urban environment and for emergency response. A major component of the Autonomy Institute is creating a mobility corridor from the JJ Pickle Center to Camp Mabry along the Mopac Expressway, focused on 5G development.

Texas has become a technological center of gravity within the nation. Many of the breakthroughs in artificial intelligence, virtual and augmented reality, big data analytics, additive manufacturing, biometrics, and cyber security are being developed in the state. Recognizing Texas' growing importance in technology, the Secretary of Defense and Secretary of the Air Force have put their innovation units within these centers of gravity. Many defense-based innovation hubs are moving to Austin, so it felt logical for TMD's innovation initiative, TMDx, to be co-located alongside them in downtown Austin. TMDx locations in San Antonio, Houston, and Fort Worth are already in the works.

The motto of the Texas Military Department is "Texans serving Texas." Partnerships such as these allow our communities to act as a force multiplier, enabling TMD to be ready and relevant and to better take care of the people it serves. TMDx's anticipated programs include fellowships with local universities, businesses, and other innovation entities, as well as civilian internships within TMD to solve real-world challenges—all with the goal to build relationships with the local innovation communities.

TMD's Cyber Capabilities

Detect and Analyze

- Identify the cause of attack, entry points, & methodology on compromised networks/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 & classify security vulnerabilities in a computer, network or communications infrastructure in response to an incident threat
- Measure network ability to defend, detect & respond to malicious network activity
- Provide intelligence services & research on current cyberattack methods, recent incidents, risks & vulnerabilities

Prevent and Protect

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

Restoration of Services and Functions

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

Currently, for every dollar the Department of Defense spends on research and development, the commercial sector spends six to seven dollars. TMDx enables TMD to be at the forefront of DOD's more aggressive innovation investment.

In conjunction with innovative partnerships such as those provided by TMDx, the CFMO has developed an energy and water security and sustainability strategy. This 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. 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.

In May 2019, Texas was hit with its first large scale ransomware attack, leading to the first officially declared state Cyber Emergency. TMD's cyber professionals immediately responded, in support of the Texas Department of Information Resources (DIR) in Jackson County, and for 15 days, assisted in restoring critical services, establishing a stable and robust network, and getting users back online with updated systems. In August 2019, Texas was hit with another ransomware attack.

Due to the unprecedented breadth of the attack, a state-wide cyber Incident Response (IR) mission was conducted, addressing issues of the 22 local municipalities and local law enforcement departments that were affected. TMD deployed seven teams comprised of Air, Army, and State Guard members to assist the response effort, providing onsite incident support to eight municipalities. Within hours of receiving notice of the event, teams were in the field at the most critically impacted sites to begin eradicating the malware and assessing the impact to systems. One week after the attack began, all sites were cleared for remediation and recovery.

These successful responses were made possible by years of planning and partnership between TMD and state agencies. In the years leading up to the Jackson County event, TMD Cyber Team members worked in close coordination with the DIR and other partners to develop the State's Cyber Incident Response plan.

Statewide cyber security procedures require close collaboration with partner agencies, and TMD continues to provide guidance and leadership for the creation and refinement of these response plans. TMD is a standing member of the State Cybersecurity Council and the Statewide Information Security Advisory Council, and participates in numerous ongoing workshops and exercises with state and federal partners.

3. Partner and Connect

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 are therefore a natural part 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 local partners is of utmost importance. As an agency that requires interoperability with many of its partners, TMD has developed deep understandings with local communities and fostered open lines of communication. Exercises like tropical weather responses and search-and-rescue trainings require a complex level of coordination, communication, and education with impacted communities. Pre-established relationships between TMD and community partners have led to improved positive outcomes for all.

It is a well-known fact the National Guard's core missions revolve around fighting America's wars and securing the homeland, but perhaps a lesser-known mission is that of building enduring partnerships. Texas is an active participant in the National Guard Bureau's State Partnership Program (SPP), a future-focused program designed to improve each partner's ability to remain highly adaptive to geopolitical changes. The program has grown from assisting nations in developing more modern and professional militaries functioning under civilian control, to partnerships that look to deepen interoperability with complementary capabilities and forces. The Texas National Guard has partnerships through this program with the Czech Republic, the Republic of Chile (celebrating its 10-year anniversary in April 2019), and a newly formed partnership with The Arab Republic of Egypt, beginning in 2020.

The Texas Military Department's missions routinely change on a moment's notice. From dangerous weather situations to chemical, biological, radiological, and nuclear defense support to civil authorities, TMD remains ready to provide required mission assets at any time and in any location in the state. With such dramatic shifts in its operational environment, TMD placed an 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 TMD's effectiveness in responding to the needs of Texas communities.

The complexity and diversity of TMD requires that it maintain and develop effective communication strategies. In an era of rapid changes in communication technology, TMD will continue to adopt the tools and assets that best fit agency needs. Internally, this means timely and synchronized command messaging that guides organizational priorities and subordinate decision-making. In 2015, the agency developed a mobile phone application to expand its ability to communicate with internal and external audiences, augmenting existing traditional means such as email and the TMD website. The TMD mobile app can assist units with troop movement during missions, update personnel statistics, and target messages geographically, a critical feature during a statewide emergency. TMD recently expanded its communication platforms yet again, adding Instagram and LinkedIn to its social media portfolio and expanding the TMD TV channel on additional streaming services. These efforts continue to improve awareness of the agency, and maintain relationships and garner stakeholder trust in the TMD.

The ability to communicate with service members, employees, 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.

45,000

Visitors to the Texas Military Forces Museum in 2019

TMD strives to educate the public on its long and varied history through the Texas Military Forces Museum located at Camp Mabry in Austin. The museum is free to the public and offers guided tours highlighting the story of the Texas Military Forces. The museum is a popular destination for the public, tourists from around the world, and educational organizations. The museum's three-person staff maintains a collection of approximately 250 federal and more than 30,000 state-owned artifacts. The state-owned collection grows by approximately 1,000 artifacts per year. Staff members also maintain more than 3,000 photographs dating to the mid-1800s. The museum's small staff is dedicated to an extremely important mission, as there is no other museum that seeks to preserve Texas' long history of military service.

In addition to celebrating the past, TMD partners to support the future. TMD sponsors the Texas ChalleNGe Academy, a five-and-a-half month residential program located in Eagle Lake, Texas, providing tuition-free education for at-risk youth ages 16 to 18. The program works to produce responsible, productive citizens who contribute their talents to the greater community. ChalleNGe is unique among drop-out prevention programs in that residency is voluntary, and it uses a combination of military environmental structures 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 where trained adult mentors meet regularly with graduates to ensure they adhere to their post-residential life plan.

The program is funded through a cooperative agreement between the National Guard Bureau and the governors of participating U.S. states. The federal government supplies 75 percent of the program's cost, with the state supplying the remaining 25 percent. Participation in the program consistently demonstrates positive outcomes, with approximately 70 percent of graduates passing the GED or earning a high school diploma. Others accumulate valuable school credit, and students recover roughly the amount earned in one year of public school for their return to high school. These successes demonstrate a significant return on investment of state dollars.

Continuing to partner and connect is crucial to TMD'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 TMD's level of transparency, which is especially important for a military organization whose mission and function can be confusing to the civilians the agency serves. Partnering and connecting with communities across the state, nation, and world create value for the public and enable TMD to continue to grow and improve.

HOW GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to the taxpayers of Texas.

TMD is accountable to answer the Governor's call and meet the needs of Texans at any time. Relevancy now and in the future ensures the agency is ready to confront any challenge that may arise.

2. Efficient to producing maximum results while eliminating redundancies.

The focus on relevancy – especially growing a right-size force appropriately matched to needs, embracing a culture of innovation, and fostering partnerships – signals the agency's commitment to identifying new, better, and more efficient ways to meet current and future challenges.

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

While the agency's core functions do not change frequently, the threats it must be ready to confront do. The commitment to relevancy and innovation requires the agency to continuously adapt and strive to improve.

4. Attentive and transparent to Texas.

Improved customer service to Texas is one of the many benefits of the agency's focus on growing the right force mix, innovating, and partnering and connecting. Through partnerships and connections, TMD is able to increase transparency and understanding of agency actions.

SCHEDULE A: BUDGET STRUCTURE

Goals, Strategies, and Measures						
Goal	Objective	Outcome	Strategy	Output	Explanatory	Efficiency
A: OPERATIONS RESPONSE Provide a professional force capable of response	1: ENSURE OPERATIONAL READINESS	Number of Texas National Guard Members Number of Texas State Guard Members	1: STATE ACTIVE DUTY – DISASTER: 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	Number of State Active Duty Emergency Missions Percentage of TXMF Workdays (Person-days) responding to natural or man-made disasters/emergencies, or other Defense Support of Civil Authority	Average Cost per State Mission Performed by Texas Military Forces
			2: STATE TRAINING MISSIONS: Non-Emergency Homeland Security, Humanitarian and Emergency Preparedness Training	Number of non-emergency related Homeland Security, Humanitarian, and Emergency Preparedness Training Missions Number of Workdays Texas Military Forces Trains for State Missions Response		Average Cost per Training Mission
			3: TEXAS STATE GUARD	Number of Training Missions the Texas State Guard Participates in Number of Workdays Texas State Guard Trains for State Mission Response		Average Cost of Training Performed by the Texas State Guard Percentage of Texas State Guard Members Completing Required Training
B: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance	1: PROVIDE ADEQUATE FACILITIES	Percent of Facilities that Comply with Texas Accessibility Standards The Percentage of Completed Construction Projects on Schedule and Within Budget	1: FACILITIES MANAGEMENT & OPERATIONS		The Percentage of Facilities that are Adequately Maintained and are Available for Operations and Training Total Square Feet of all Facilities Maintained by the Department Average Age of Facilities	Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas and Fencing The Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds that are Encumbered
			2: DEBT SERVICE			
			3: UTILITIES			
	2: PROVIDE FEDERAL SUPPORT		1: FIREFIGHTERS – ELLINGTON AFB		Total Number of Responses to Aircraft, Structural, and Rescue Emergencies that Occur at Ellington Air Force Base by Department Firefighters	

SCHEDULE A: BUDGET STRUCTURE

Goals, Strategies, and Measures *(Continued)*						
Goal	**Objective**	**Outcome**	**Strategy**	**Output**	**Explanatory**	**Efficiency**
C: COMMUNITY SUPPORT Community Support and Involvement	1: PROVIDE COMMUNITY SUPPORT	Percent of ChalleNGe Academy Graduates Who Successfully Complete the Post-Residential Phase of the Program and Attend or Make up all Scheduled Appointments with Assigned Mentor Percent of ChalleNGe Academy Graduates who obtain a GED or High School Diploma by the end of the post-residential phase of the Program Percent of Youth who arrive at the ChalleNGe Academy and are Admitted into the Program After the Acclimation Phase The Average Number of High School Credits Earned or Recovered by ChalleNGe Graduates Each Fiscal Year Percentage of Students Who Completed STARBASE Special Youth Education Program Percentage of Students Graduating ChalleNGe Education Program	1: YOUTH EDUCATION PROGRAMS: Train Youth in Specialized Education Programs	Number of Students Who Completed the STARBASE Special Youth Education Program Number of Students Who Graduated the ChalleNGe Special Youth 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
		The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	2: STATE MILITARY TUITION ASSISTANCE	Number of Texas Military Forces Members Utilizing the State Tuition Assistance Program	The Retention Rate of Tuition Program Participants Compared to General Guard Member Population The Rate of Tuition Program Recipients Completing Degrees	Average Cost per Texas Military Forces Member Paid by State Tuition Assistance Program
			3: MENTAL HEALTH INITIATIVE	Number of National and State Guard Members Receiving Mental Health Services		
			4. TEXAS MILITARY FORCES MUSEUM			
			5: COUNTERDRUG			
D. INDIRECT ADMINISTRATION	INDIRECT ADMIN		INDIRECT ADMINISTRATION			

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Definition: Number of Texas National Guard members.

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Definition: Number of Texas State Guard members.

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	**OPERATIONS RESPONSE**
Objective No. 1:	**Ensure Operational Readiness**
Strategy No. 1:	**State Active Duty–Disaster**
Output Measure No. 1:	**Number of TXMF Work Days (Person-days) on State Response.**

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 the state missions response.

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than Target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	**OPERATIONS RESPONSE**
Objective No. 1:	**Ensure Operational Readiness**
Strategy No. 3:	**Texas State Guard**
Efficiency Measure No. 1:	**Average Cost Per TXSG Training Missions**

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: Budget overview reports from CAPPS for various capital budget appropriations.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Provide Community Support**
Strategy No. 1:	**Youth 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, High School Diploma, or re-enter high school at grade level, by the end of the post-residential phase of the program.

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Provide Community Support**
Strategy No. 1:	**Youth 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.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Provide Community Support**
Strategy No. 1:	**Youth 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: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Provide Community Support**
Strategy No. 2:	**State Military Tuition Assistance**
Outcome No. 8:	**Percent of Recipients With Identified Degrees**

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Provide Community Support**
Strategy No. 1:	**Youth 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 youth completing the ChalleNGe education program.

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

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

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Provide Community Support**
Strategy No. 1:	**Youth 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 Special Youth Education program's residential phase.

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Provide 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 the Texas Military Forces members in the state tuition assistance program.

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C: **COMMUNITY SUPPORT**
Objective No. 1: **Provide Community Support**
Strategy No. 2: **State Military Tuition Assistance**
Explanatory Measure No. 1: **Percent Retention of Participants Compared to Guard Population**

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE C: HISTORICALLY 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 the Texas Comptroller of Public Accounts' (CPA) Statewide Procurement Divisions (SPD) 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. TMD's Procurement Director currently serves as the agency's HUB Coordinator. However, agency plans include hiring a staff person to fill this role and expand the HUB Program.

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 Comptroller of Public Accounts rules and regulations as described in the Texas Government Code, Title 10, Subtitle D, Chapters 2151 through 2176, guide the TMD's purchasing practices. The TMD strives to increase agency HUB participation by:

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

SCHEDULE D: STATEWIDE CAPITAL PLAN

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2021 - 2025) as Reported in FY 2020

Project Name	Building Number	Building Name	Condition	Pri	GSF	E&G	Acres	CIP	Deferred Maintenance to be Addressed	Total Cost	Start Date	End Date
Camp Mabry-TXNG HQ	000008			1	144,458	0	0		$8,970,000	$10,050,000	1/2025	1/2026
Camp Mabry	00083			2	75,000	0	0		$2,500,000	$2,801,000	11/2020	10/2021
Camp Swift	00120			3	27,490	0	0		$5,140,000	$5,753,500	1/2021	1/2022
Fort Worth-Cobb Park	000001			4	34,549	0	0		$2,230,000	$2,500,000	11/2020	11/2021
Camp Bowie-State	00028			5	37,741	0	0		$7,690,000	$8,610,000	1/2022	1/2023
Corpus Christi	000001			6	8,500,000	0	0		$8,570,000	$9,600,000	1/2021	1/2022
New Braunfels	000001			7	22,914	0	0		$5,470,000	$6,425,900	1/2022	1/2023
Fort Sam Houston	000001			8	67,256	0	0		$9,640,000	$10,792,000	1/2023	1/2024
Weatherford	000001			9	15,348	0	0		$3,930,000	$4,400,000	1/2023	1/2024
Waco	000001			10	10,500,000	0	0		$9,380,000	$10,500,000	1/2023	1/2024
South Texas Training Site	0000			11	0	0	0		$0	$10,000,000	7/2025	12/2025
Laredo Readiness Center	0000			12	70,463	0	0		$0	$9,292,100	11/2023	7/2025
Laredo Maintenance Shop	0000			13	17,158	0	0		$0	$6,540,000	11/2023	7/2025
					19,512,377	0	0		$63,520,000	$97,264,500		

Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	0	0	0	0	$0
New Construction	2	87,621	0	0	$15,832,100
Repair and Renovation	10	19,424,756	0	0	$71,432,400
Land Acquisition	1	0	0	0	$10,000,000
Infrastructure	0	0	0	0	$0
Information Resources	0	0	0	0	$0
Leased Space	0	0	0	0	$0
Unspecified	0	0	0	0	$0
Totals	13	19,512,377	0	0	$97,264,500

Summary of Planned Expenditures by Year

Project Type	2021	2022	2023	2024	2025	Balance	Total Cost
Addition	$0	$0	$0	$0	$0	$0	$0
New Construction	$0	$0	$3,000,000	$7,832,100	$5,000,000	$0	$15,832,100
Repair and Renovation	$10,053,500	$18,118,950	$20,363,950	$12,846,000	$5,025,000	$5,025,000	$71,432,400
Land Acquisition	$0	$0	$0	$0	$10,000,000	$0	$10,000,000
Infrastructure	$0	$0	$0	$0	$0	$0	$0
Information Resources	$0	$0	$0	$0	$0	$0	$0
Leased Space	$0	$0	$0	$0	$0	$0	$0
Unspecified	$0	$0	$0	$0	$0	$0	$0
Totals	$10,053,500	$18,118,950	$23,363,950	$20,678,100	$20,025,000	$5,025,000	$97,264,500

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund	0	$0
Auxiliary Enterprise Revenues	0	$0
Available University Fund	0	$0
Designated Tuition	0	$0
Energy Savings	0	$0
Federal Funds	11	$53,649,550
Federal Grants	0	$0
General Revenue	9	$33,614,950
Gifts/Donations	0	$0
Higher Education Assistance Fund Proceeds	0	$0
Housing Revenue	0	$0
Lease Purchase other than MLPP	0	$0
Legislative Appropriations	0	$0
Master Lease Purchase Program	1	$10,000,000
Other	0	$0
Other Local Funds	0	$0
Other Revenue Bonds	0	$0
Performance Contracting Energy Conservation	0	$0
Permanent University Fund	0	$0
Private Development	0	$0
Private Development Funds	0	$0
Revenue Financing System Bonds	0	$0
Student Fees	0	$0
Tuition Revenue Bond Proceeds	0	$0
Unexpended Plant Funds	0	$0
Unknown Funding Source	0	$0
Unspecified	0	$0
Totals		$97,264,500

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	WESLACO	TERRELL - HWY 80	FORT WORTH - SHOREVIEW
BUILDING NUMBER	00001	00001	00015
LOCATION	Weslaco	Terrell	Fort Worth
DESCRIPTION	Address non-compliant health and safety code issues, accessibility issues, structural issues, and mechanical system repairs to maintain functionality. The purpose of this project is to improve building safety, functionality and efficiency.	Address non-compliant health and safety code issues, accessibility issues, structural issues, and mechanical system repairs to maintain functionality. The purpose of this project is to improve building safety, functionality and efficiency.	Address non-compliant health and safety code issues, accessibility issues, structural issues, and mechanical system repairs to maintain functionality. The purpose of this project is to improve building safety, functionality and efficiency.
TYPE	Major repair and renovation	Major repair and renovation	Major repair and renovation
TOTAL COST	$5,250,000	$3,000,000	$7,000,000
START DATE	11/2018	01/2019	11/2019
END DATE	05/2020	11/2020	04/2021
DEFERRED MAINTENANCE TO BE ADDRESSED ($)	$4,690,000	$2,680,000	$6,250,000
USEFUL LIFE	20 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	74,541	22,138	59,027
NET ASSIGNABLE SQUARE FOOTAGE	74,541	22,138	59,027
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Payment type	STAR General Revenue	STAR General Revenue	STAR General Revenue
Finance Type	STAR GR and Federal Funds	STAR GR and Federal Funds	STAR GR and Federal Funds
Source Funds	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	FORT WORTH - COBB PARK	CAMP SWIFT	CORPUS CHRISTI
BUILDING NUMBER	00001	00120	00001
LOCATION	Fort Worth	Bastrop	Corpus Christi
DESCRIPTION	Replace all major system components; HVAC, mechanical, electrical, plumbing systems and all existing utility lines. Repair pavement, renovate restrooms and kitchen. Add ADA access, fire detection and notification system. Upgrade arms vault and add anti-terrorism/force protection measures.	Repair existing foundation and cracks in walls. Replace exterior doors, windows and HVAC. Add communication drops and expand classroom areas. Add ADA access and renovate restrooms. Replace mechanical, electrical, plumbing and defective waste water lines and add energy efficient lighting throughout facility.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.
TYPE	Major repair and renovation	Major repair and renovation	Major repair and renovation
TOTAL COST	$2,500,000	$5,753,500	$9,600,000
START DATE	11/2020	01/2021	01/2021
END DATE	11/2021	01/2022	01/2022
DEFERRED MAINTENANCE TO BE ADDRESSED ($)	$2,230,000	$5,140,000	$8,570,000
USEFUL LIFE	20 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	34,549	27,490	8,500,000
NET ASSIGNABLE SQUARE FOOTAGE	34,549	27,490	8,500,000
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Payment type	STAR General Revenue	STAR General Revenue	STAR General Revenue
Finance Type	STAR GR and Federal Funds	STAR GR and Federal Funds	STAR GR and Federal Funds
Source Funds	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	CAMP MABRY	CAMP BOWIE-State	NEW BRAUNFELS
BUILDING NUMBER	00083	00028	00001
LOCATION	Austin	Brownwood	New Braunfels
DESCRIPTION	Renovate billeting facility to address MEP systems, ADA standards and current building codes, general facility sustainment and refinishing of interiors.	Address non-compliant health and safety code issues, accessibility issues, structural issues, and mechanical system repairs to maintain functionality. The purpose of this project is to improve building safety, functionality and efficiency.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.
TYPE	Major renovation	Major repair and renovation	Major repair and renovation
TOTAL COST	$2,801,000	$8,610,000	$6,425,900
START DATE	11/2020	01/2022	01/2022
END DATE	10/2021	01/2023	01/2023
DEFERRED MAINTENANCE TO BE ADDRESSED ($)	$2,500,000	$7,690,000	$5,740,000
USEFUL LIFE	20 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE		37,741	22,914
NET ASSIGNABLE SQUARE FOOTAGE		37,741	22,914
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Payment type	Bonds and Cash	STAR General Revenue	STAR General Revenue
Finance Type	GO Bonds and Federal Funds	STAR GR and Federal Funds	STAR GR and Federal Funds
Source Funds	General Revenue and Unspecified for FF	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	FORT SAM HOUSTON	WACO	CAMP MABRY - TXNG HQ
BUILDING NUMBER	00001	00001	00008
LOCATION	San Antonio	Waco	Austin
DESCRIPTION	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Replace HVAC, upgrade electrical system, renovation of restrooms and locker areas, and expansion of unit supply storage areas. Add updates for all room signage and apply safety non-slip treads on all stairways
TYPE	Major repair and renovation	Major repair and renovation	Major repair and renovation
TOTAL COST	$10,792,000	$10,500,000	$10,050,000
START DATE	01/2023	01/2023	01/2025
END DATE	01/2024	01/2024	01/2026
DEFERRED MAINTENANCE TO BE ADDRESSED ($)	$9,640,000	$9,380,000	$8,970,000
USEFUL LIFE	20 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	67,256	10,500,000	144,458
NET ASSIGNABLE SQUARE FOOTAGE	67,256	10,500,000	144,458
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Payment type	STAR General Revenue	STAR General Revenue	STAR General Revenue
Finance Type	STAR GR and Federal Funds	STAR GR and Federal Funds	STAR GR and Federal Funds
Source Funds	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	WEATHERFORD	LAREDO	LAREDO
BUILDING NUMBER	00001		
LOCATION	Weatherford	Laredo	Laredo
DESCRIPTION	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Construction of new Readiness Center site. Relocation of site is due to TXDOT highway expansion. Project includes all supporting facilities and infrastructure. Additional funding beyond TXDOT one for one replacement is required to adequately size facility to meet current mission needs.	Construction of new Maintenance Shop and supporting infrastructure collocated with the new Laredo Readiness Center to support the repair of tactical vehicles.
TYPE	Major repair and renovation	New Construction	New Construction
TOTAL COST	$4,400,000	$9,292,100	$6,540,000
START DATE	01/2023	11/2023	11/2023
END DATE	01/2024	07/2025	07/2025
DEFERRED MAINTENANCE TO BE ADDRESSED ($)	$3,930,000	$0	$0
USEFUL LIFE	20 yrs	50 yrs	50 yrs
GROSS SQUARE FOOTAGE	15,348	70,463	17,158
NET ASSIGNABLE SQUARE FOOTAGE	15,348	70,463	17,158
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Project must be performed in conjunction with TXDOT relocation schedule for highway expansion. Lack of funding will result in the construction of a new facility that would be undersized to meet current mission requirements.	Loss of facility due to TXDOT highway expansion will result in a failure to meet mission objectives. The nearest similar type facility is approximately 3 hours drive time south of current location.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	Construction of new facilities will allow for increased efficiencies, better services, and a potential energy cost savings.	Reduced travel time will result in reduced energy expenditures.
OTHER FINANCING OPTIONS	None	None	
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Payment type	STAR General Revenue	Federal MILCON	Federal MILCON
Finance Type	STAR GR and Federal Funds	Federal Funds	Federal Funds
Source Funds	STAR General Revenue and Unspecified FF	Legislative Appropriations/Federal Local Funds	STAR General Revenue and Unspecified FF

SCHEDULE D: STATEWIDE CAPITAL PLAN

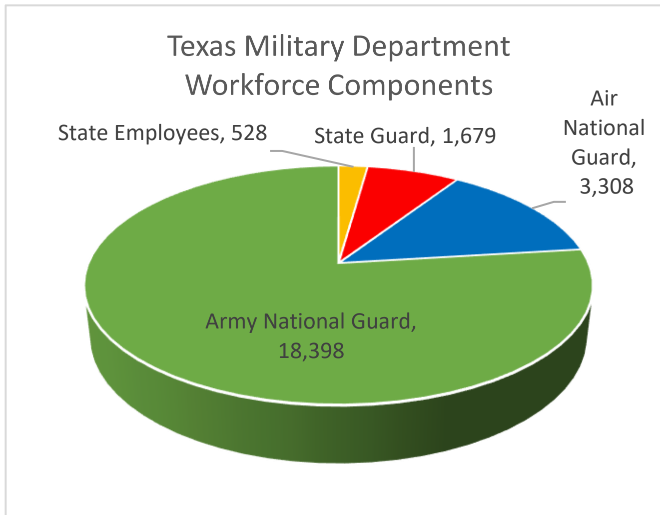
NAME	SOUTH TEXAS TRAINING SITE	LUBBOCK	CAMP MABRY
BUILDING NUMBER		00001	00083
LOCATION	Webb County	Lubbock	Austin
DESCRIPTION	Purchase of 5,000 acres of land in South Texas to be used as a training site for National Guard soldiers.	Address non-compliant health and safety code issues, accessibility issues, structural issues, and mechanical system repairs to maintain functionality. The purpose of this project is to improve building safety, functionality and efficiency.	Renovate billeting facility to address MEP systems, ADA standards and current building codes, general facility sustainment and refinishing of interiors.
TYPE	Land Acquisition	Major repair and renovation	Major renovation
TOTAL COST	$10,000,000	$9,500,000	$2,801,000
START DATE	07/2025	01/2026	11/2021
END DATE		01/2027	07/2023
DEFERRED MAINTENANCE TO BE ADDRESSED ($)	0	$8,480,000	$2,500,000
USEFUL LIFE		20 yrs	20 yrs
GROSS SQUARE FOOTAGE	0	128,763	
NET ASSIGNABLE SQUARE FOOTAGE	0	128,763	
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	5,000	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	Camp Swift in Bastrop, TX is the southernmost Texas National Guard training site. Without the South Texas Training Site there is increased transportation time and energy.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.	Due to age and minimal funding for sustainment, potential consequences include: failure to meet TAS/ADA standards, failure to meet current fire protection system regulations, building systems failure, and the potential of facilities being condemned.
REVENUE/COST SAVINGS	Reduced travel time will result in reduced energy expenditures.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Payment type	Bonds	STAR General Revenue	Bonds and Cash
Finance Type	GO Bonds	STAR GR and Federal Funds	GO Bonds and Federal Funds
Source Funds	General Revenue	STAR General Revenue and Unspecified FF	General Revenue and Unspecified for FF

SCHEDULE F: AGENCY WORKFORCE PLAN

OVERVIEW

The Texas Military Department (TMD) is a unique state agency where civilian and military personnel work closely together in service to the governor and president to provide mission-ready forces at home and abroad. TMD features multiple staff directorates and components, all of which the Adjutant General of Texas 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.



Collectively, TMD has a fulltime workforce of more than 4,300 employees, including service members and state and federal civilian employees. To sustain operations and activities in Texas, TMD manages dollars that flow from both the federal and state government. The state administrative support is provided through the Office of State Administration (OSA) under the direction of the Director of State Administration. OSA is staffed with a total of 89 authorized FTEs, who provide services related to the following activities: budget, finance, purchasing and contracting, property and fleet management, human resources, payroll, information technology and security, state grant administration, cooperative agreement oversight and compliance, internal audit coordination and CAPPS (Centralized Accounting and Payroll/Personnel System) administration.

TMD resources support Texas border security efforts, including camera surveillance missions; disaster relief or other emergency efforts, cyber-related missions, and other requests for the assistance of the National Guard or Texas State Guard.

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 29 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.

TMD resources support two Youth Programs, the ChalleNGe Academy located in Eagle Lake and the StarBase Program, located in Austin and Houston. The ChalleNGe Program is open to young men and women ages 16 to 18 who have dropped out of high school or are in danger of doing so. The ChalleNGe Program provides tools to help students become responsible, productive citizens who contribute their talents to the community. Successful students either pass the GED, earn a high school diploma, or accumulate school credits for their return to high school. The StarBase Program provides students in grade 5 a first-hand journey into the world of science, technology, engineering, math, aviation and aerospace. A key goal of this program is raising student interest and knowledge in STEM fields of science, technology, engineering and math.

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.

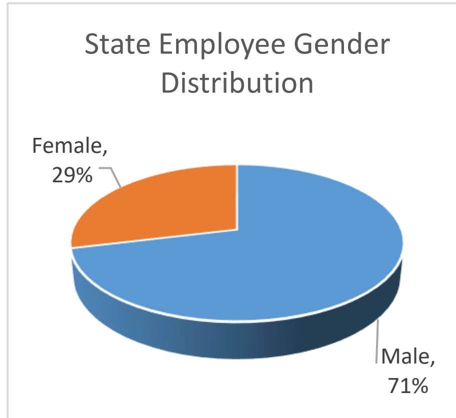
FUTURE CONSIDERATIONS

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.

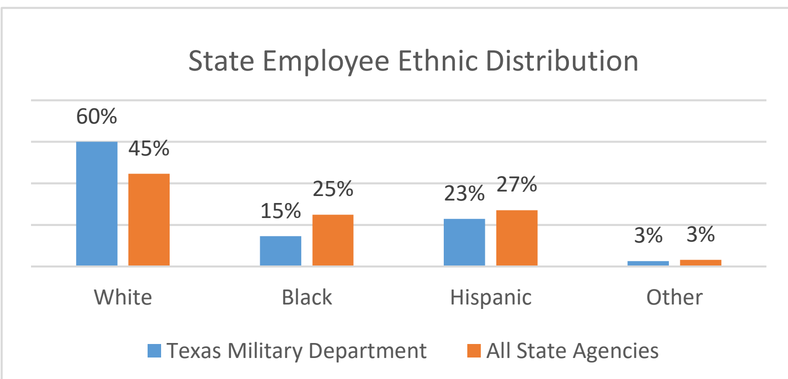
CURRENT STATE EMPLOYEE WORKFORCE PROFILE

State Employee Demographics

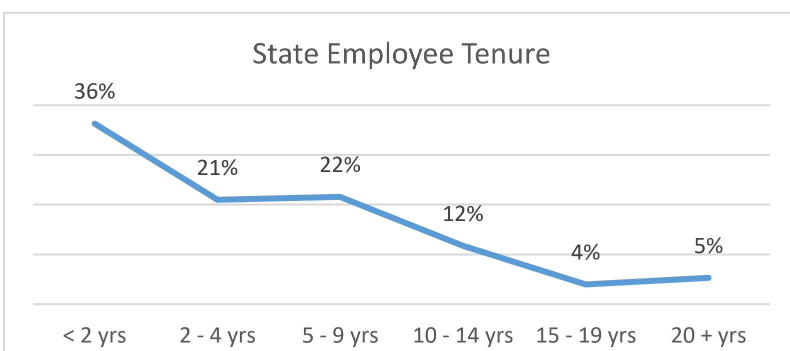
TMD has 648 authorized state employee positions for FY 2020 and 649.5 for FY 2021. The agency continually strives for diversity within its workforce and fairness in its hiring practices. Due to continuous high turnover in certain areas, TMD's actual hired FTEs tends to fluctuate. For illustrative purposes, however, TMD's state employee workforce as of April 23, 2020, was comprised of 528 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.



Ethnic minorities constitute approximately 55 percent of the total state workforce, as shown on the chart to the left. By comparison, TMD's ethnic minority population constitutes 41 percent of the agency's state employee workforce, slightly lower than the combined state agency population. 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 39.60 percent of TMD's applicant pool and 57.08 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.

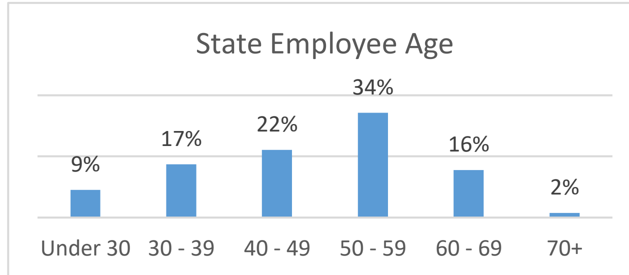


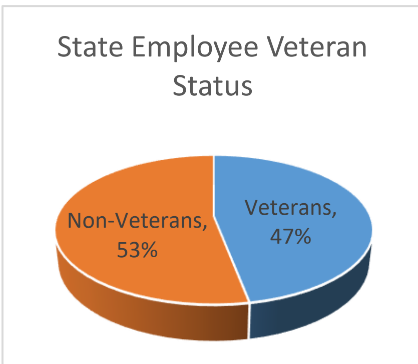
The chart below represents state employee tenure with TMD. A majority of state employees' length of service with the agency is relatively short; 57 percent have been employed by TMD for less than five years.



SCHEDULE F: AGENCY WORKFORCE PLAN

The chart at right shows that individuals age 40 and over make up 74 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 2019 and 2024, about 24 percent of TMD's state employees will be eligible to retire. Using employee age and service data only, the chart below forecasts the number of TMD state employees eligible to retire each year through 2024.

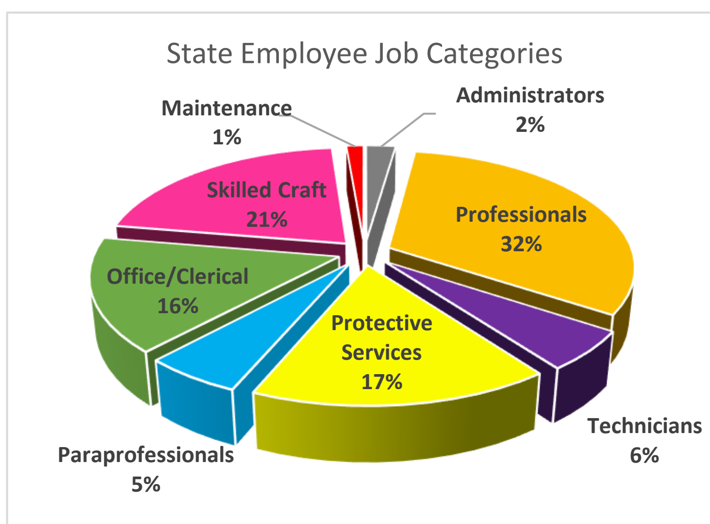
Ultimately, just under 30 percent of TMD's state employee workforce will be eligible to retire in the next five years. Historically, actual retirements have fallen well below eligibility levels; only about 20 percent of those eligible have retired in recent years. Currently, TMD employs 8 state retirees who subsequently resumed state service

State Employee Retirement Eligibility Forecast	
Currently Eligible	61
2020	3
2021	14
2022	31
2023	46
2024	60

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.

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 58-core state employee administrative support staff under the agency's Director of State Administration, the critical knowledge and skills areas include finance, human resources, accounting, purchasing, communications, information technology, legal, administrative and management.

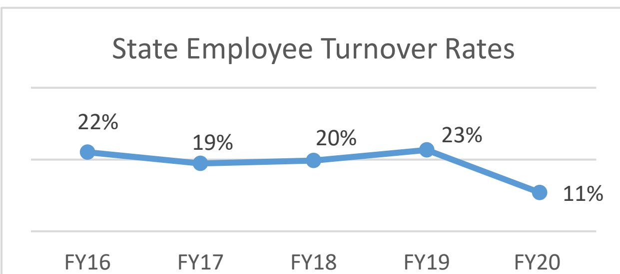


Other state employees perform facilities and project management, environmental protection, youth education and behavioral health functions. The protective services category includes security officers located at five army training sites across Texas including Camp Mabry; and security and aircraft rescue 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

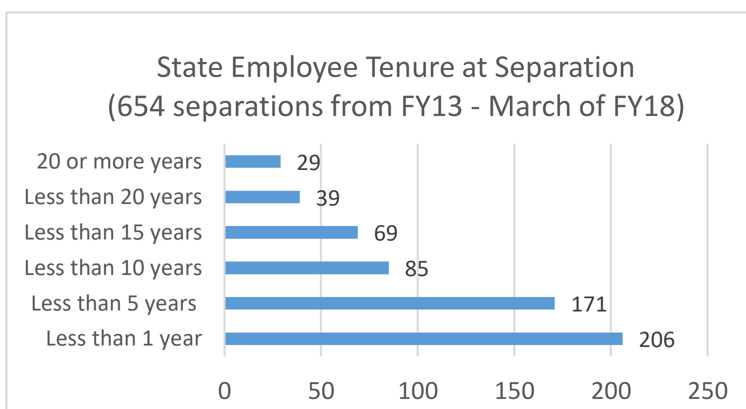
State Employee Turnover

The aging workforce and significant number of employees eligible to retire over the next five years, as well as a trend (noted in chart at bottom right of page) 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 less than 20 percent (see chart at left). Data reported in the last Workforce Plan for FYs 17, 18 and 19, excluded transfers to other state agencies or higher education institutes. This is consistent with the statewide turnover rate. The spike in FY 2019 to 23 percent reflects the closure of the ChalleNGe program in Sheffield.

The chart below 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; 26 percent of employee separations have been new hires with less than one year of service. Another 35 percent of employee's separations have been employees with less than five years of service. The fact that 61 percent of employee separations are relatively new employees is concerning. Retention of employees with five or more years of service is improving. Separations by employees with less than five years of service has decreased by 4.8percent 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 has implemented a new applicant tracking system — CAPPS Recruit — in August 2018. 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.

SCHEDULE F: AGENCY WORKFORCE PLAN

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.

SCHEDULE F: AGENCY WORKFORCE PLAN

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 functions of state employees throughout TMD will continue to be essential to efficient and effective management of operational activities providing administrative and direct program support for the agency. The majority of TMD state employees work directly under a Program Appendix to the Master Cooperative Agreement (MCA) and federally funded in whole or in part. TMD's workforce profile may change in accordance with changes made by the National Guard Bureau related to the MCA, or the implementation of a new MCA Appendix. In accordance with Article IX, Section 6.10(g)(1) of the General Appropriations Act (86th Legislature, R.S.), a state agency may exceed its limitation on FTEs for (1) implementation of a new, unanticipated project that is 100 percent federally funded; or (2) the unanticipated expansion of an existing project that is 100 percent federally funded.

The centralized group of I state employees in the Office of State Administration 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.

Legislation was passed in FY 19 that increased the number of General Revenue funded employees in the centralized administrative support group under the Director of State Administration. More than one half of the of the frontline staff continue to be 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 certain 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 <u>actual cost of providing centralized personnel support for federal program activities (i.e., support for state functions/activities must be excluded); (2) restricted to the direct cost of salaries and fringe benefits; and (3) based on an equitable distribution of costs for services provided.</u>

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 Director of State Administration.

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

State military support positions are authorized for TMD in the Position Classification Plan. As authorized by Section 437.2121 of the Texas Government Code, the Adjutant General may hire service members to fill these positions. TMD began implementing this classification in August 2019 for the Texas State Guard FTEs. The conversion of these positions has, among other things, helped bridge gaps in operation where military sponsorships are required for state employees to obtain access to federal systems. TMD anticipates greater utilization of the military specialist positions in accordance with continued actions to expand the Texas State Guard.

The centralized operations under the Director of State Administration is the only TMD 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. TMD is exploring the use of a military support specialist as a way to address this gap.

SCHEDULE H: CUSTOMER SATISFACTION SURVEY

INVENTORY OF CUSTOMERS LISTED BY STRATEGY

- **A.1.1: State Active Duty—Disaster. Respond to disaster relief/emergency missions**
  The primary customers under this strategy are Texans in need during disaster and emergency situations.

- **A.1.2: State Training Missions. Non-emergency homeland security, humanitarian, and emergency preparation training**
  Customers under this strategy include the Air National Guard, Army National Guard and Texas State Guard. The TMD ensures that these customers have the training necessary to support state emergency mission needs referenced in Strategy A.1.1.

- **B.1.1: Facilities Management and Operations**
  The Texas Military Forces maintains approximately 7 million square feet at facilities owned, leased or licensed by the state. State funding to maintain and repair these facilities supports soldiers throughout Texas to ensure troops are available to the governor. These facilities are necessary for training and equipment storage across the state to ensure the Guard can respond to the call referenced in Strategy A.1.1.

- **B.1.2: Debt Service**
  This strategy is purely administrative in nature and exists to support Strategy B.1.1: Facilities Maintenance.

- **B.1.3: Utilities**
  This federal grant pass-through program supports Guard members by repairing critical equipment and returning it to the battlefield.

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

- **C.1.1: Youth Education Programs**
  The primary customers are the young Texans served through the ChalleNGe and STARBASE Programs. The ChalleNGe Program is open to young people between 16 and 18 who either have dropped out of school or are in danger of doing so. It focuses on helping these young adults achieve their full potential through education, training, mentoring and voluntary community service. STARBASE aims to motivate elementary students to explore science, technology, engineering, and math (STEM). The program focuses on fifth graders and serves students who historically have been underrepresented in STEM curriculum. These programs are funded with a minimum of 75% federal pass-through funds.

SCHEDULE H: CUSTOMER SATISFACTION SURVEY

- **C.1.2: State Military Tuition Assistance**
  The state tuition program supports soldiers who desire to continue their education. The Texas Legislature created the program to assist Texas service members with the cost of tuition and mandatory fees associated with completing a higher education degree for military readiness and career advancement. The program is one of the most valuable tools to recruit, train and retain Texas Military Force members.

- **C.1.3: Mental Health Initiative**
  The mental health initiative supports soldiers who require mental health services. This program is critically important as statistics consistently indicate that a high number of soldiers returning from deployment need mental health services. The state created this program to address gaps not properly addressed by the federal government.

SURVEY METHODOLOGY

Texans in need of Texas National Guard and State Guard services during disasters are the most important population that the Texas Military Department serves. However, TMD did not attempt to survey Texans to assess customer satisfaction for one primary reason: it is impossible to know exactly which Texans encountered a Guard member during a disaster or emergency.

The Office of State Administration (OSA) is the portion of the Texas Military Department that administers many of the activities typical of other state agencies (procurement, state budget activities, state finance, state human resources, reporting, etc.). Importantly, OSA conducts its state-related work in direct support of those — the National Guard and State Guard — who provide services to Texans. Because OSA's primary role is state administrative support of the broader Texas Military Department efforts, the agency surveyed OSA's primary customers — comprised mainly of program managers and respective budget contacts, military supervisors of state employees who require state human resources support, and others who require state-related administrative customer support — to measure customer satisfaction. TMD prepared and initiated an online survey using Survey Monkey. TMD handled all aspects of the survey project, so the agency accrued no costs related to it.

On April 16, 2020, TMD staff sent an email inviting prospective participants to take the customer service survey. The survey remained open through April 29. Staff sent a survey reminder on April 21 along with a final invitation to participate on April 28.

When the survey closed, 45 of 88—or 51 percent—of the invited participants responded. This exercise did not involve a random sample survey—the TMD surveyed the entire population of potential participants — so confidence intervals and levels are not relevant.

SCHEDULE H: CUSTOMER SATISFACTION SURVEY

FINDINGS

Customers voiced high levels of satisfaction with OSA facilities. Figure 1 shows that more than 75 percent of respondents said they were either very satisfied or satisfied with facilities access, office location, signs and cleanliness; no one reported any degree of dissatisfaction in this area.

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

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
0.00%	0.00%	17.78%	35.56%	40.00%	6.67%

Figure 1

Most customers expressed some degree of satisfaction with OSA staff. In fact, as Figure 2 illustrates, 42 percent reported being very satisfied with staff; 2 percent expressed any degree of dissatisfaction.

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

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
0.00%	2.22%	22.22%	26.67%	42.22%	6.67%

Figure 2

Respondent views demonstrate broad satisfaction with OSA communications. Figure 3 shows that slightly more than 53 percent of participants were either satisfied or very satisfied with OSA communications; 7 percent expressed being unsatisfied.

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

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
0.00%	6.67%	20.00%	31.11%	22.22%	20.00%

Figure 3

SCHEDULE H: CUSTOMER SATISFACTION SURVEY

A clear majority of respondents — 58 percent — expressed some degree of satisfaction with TMD's Internet site. Figure 4 shows that slightly more than 13 percent reported being unsatisfied to some degree.

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

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
11.11%	2.22%	22.22%	37.78%	20.00%	6.67%

Figure 4

Interestingly, a majority of respondents either maintained a neutral view of TMD's complaint handling process or felt that it was not applicable to them. As Figure 5 shows, of those with an opinion, 42 percent expressed some level of satisfaction with the complaint handling process while 2 percent reported being unsatisfied.

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

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
0.00%	2.22%	31.11%	24.44%	17.78%	24.44%

Figure 5

Figure 6 shows that a majority of respondents expressed some degree of satisfaction with OSA's ability to timely serve them; 11 percent were unsatisfied to some degree.

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

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
2.22%	8.89%	22.22%	24.44%	31.11%	11.11%

Figure 6

SCHEDULE H: CUSTOMER SATISFACTION SURVEY

Figure 7 illustrates broad satisfaction with OSA brochures and printed information; no respondents reported that they were unsatisfied.

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

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
0.00%	0.00%	24.44%	37.78%	20.00%	17.78%

Figure 7

Importantly, survey respondents expressed a general level of overall satisfaction with OSA. Figure 8 shows that 67 percent of customers were either satisfied or very satisfied overall; 4 percent reported that they were unsatisfied.

Please rate your overall satisfaction with OSA.

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	Neutral
0.00%	4.44%	24.44%	33.33%	33.33%	4.44%

Figure 8

CONCLUSION

Across the board, customers expressed general satisfaction with OSA and the services it provides. Only two areas —TMD's Internet site and OSA's ability to timely serve customers— had slightly more than 10 percent of respondents report any degree of dissatisfaction. Additional focus and research could help identify ways to increase customer satisfaction in these areas.

SCHEDULE I: FACILITIES MASTER PLAN

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 2021-2025. Due to operational requirements, unforeseen transformations, and other factors, the plan requires frequent updating and shifting of resources.

TMD currently maintains approximately 5.9 million square feet of facilities, including Readiness Centers (commonly referred to as armories), maintenance facilities, and aviation support facilities that are owned/operated by the state in support of the Texas Army National Guard (TXARNG). Because the TXARNG trains for both state and federal missions, the state is responsible for maintaining armories but the federal government contributes towards them financially. Besides being used for training, armories serve as a single assembly point for TXARNG personnel, as a mobilization platform during state and federal activation, and as a headquarters during local disasters. In addition, the Texas State Guard, a volunteer organization within TMD, is stationed in some armories, providing support to communities and assisting the TXARNG and local law enforcement during natural disasters and emergency response situations. The TXARNG's state missions include responding throughout Texas during natural disasters and civil emergencies, such as hurricanes, floods, and wildfires.

TMD's 65 armories have an average age of 47 years. Many are in need of substantial repairs, rehabilitation, and maintenance to improve the life, health, and safety issues affecting our Soldiers. Some common examples of improvements include fire alarm installation, upgrading electrical and plumbing systems, and updating/installing electronic security systems. Repairing these facilities is vital to their sustainment and to keeping robust military communities across Texas. A facility in dire need of renovation deteriorates at an accelerated rate, thereby requiring significantly more resources to sustain and maintain over time.

Since 2014, the Texas State Legislature has appropriated a combination of bond and GR funds to support the rehabilitation of 17 armories. However, due to the large number of aging facilities owned by the state and the increasing dual gender troop needs, such as the addition of female restroom space, many facilities are still not up to code or adequate for Soldiers. In addition, the majority of TMD's armories are not energy efficient, do not meet Anti-Terrorism Force Protection requirements, and pose safety hazards to our Soldiers.
Sustainment of these facilities is an underfunded requirement on both the state and federal level.

Additionally, TMD cannot spend federal funding on armory renovation without first receiving state funding for major renovations. An increase in state funding means an increase in federal funding. Devoting more funding to facilities now will result in future cost savings for the state 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. All improvements will 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. To address this issue, in 2014 TMD implemented the State of Texas Armory Revitalization (STAR) program, identifying in priority order armories that are most in need of repair and maintenance, and committing to being able to complete each funded project over a biennium. For each armory project listed, TMD expects to receive a federal matching contribution after the state commits to funding.

SCHEDULE I: FACILITIES MASTER PLAN

Energy upgrades to multiple facilities will continue to be a focus when renovating facilities in order to notice cost savings to both the state and federal government. The STAR program creates an avenue for TMD to bring all armories up to current standards and maintain them throughout their current life expectancy as funding is available.

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

B. PLANNING AND BUDGET

B.1. PLANNING

TMD's 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. Facilities should be conducive to the recruitment and retention of qualified personnel and provide areas for training and for 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

The maintenance of TMD facilities located on state lands 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) grants and loans (paid back with cost savings) and (6) federal participation. The federal government provides a percentage of reimbursement for a facility based on its usage for federal missions. While most armories are split funded 50% between the state and federal governments, some are funded 75% federal / 25% state. The STAR program illustrates the state and federal partnership well. Over the past three state legislative sessions, the Texas Legislature appropriated TMD a total of $40.3 million for repair work on 17 STAR armories. This allowed TMD to secure $55.5 million in federal matching funds for those projects.

B.3. BUDGET

The agency's 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 STAR armory funding, federal reimbursement is available for a portion of the projects thus enabling a greater gain on state investment. Federal funds for these projects are available only with a state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

B.4. EXECUTION

TMD's Master Plan identifies requirements for new construction, major renovations, repair/rehabilitation projects, facility sustainment and facility operations. The plan represents armories' most critical needs in order to support the mission, goals and objectives of the organization. TMD accomplishes implementation of these projects as funding becomes available throughout the fiscal year.

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

- Structural integrity;
- Age of a facility;
- Ability of the facility to support the mission needs, training needs, and troop diversity of its stationed unit;
- 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 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.

SCHEDULE I: FACILITIES MASTER PLAN

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 state and federal funding 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 state 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.

SCHEDULE I: FACILITIES MASTER PLAN

D. FIVE YEAR PROJECT LISTING

D.1. FISCAL YEAR 2021

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
A.1.	Fort Worth Shoreview Vehicle Maintenance Shop	7,110,000		7,110,000
A.2.	Camp Swift TA1 Barracks Construction Design	75,000		75,000
A.3.	Camp Swift 272 EN CO Motorpool Construction	325,000		325,000
A.4.	JRB Fort Worth Aircraft Maintenance Hangar	5,469,000		5,469,000
B. MAJOR RENOVATIONS				
B.1.	Camp Maxey Dam Restoration Design	125,000		125,000
B.2.	Camp Mabry Billet Restoration		2,800,000	2,800,000
B.3.	North Ft. Hood Holistic Site Restoration Design	900,000		900,000
B.4.	Camp Maxey Sewage Restoration	650,000		650,000
B.5.	Fort Wolters H Building Renovation Design	180,000		180,000
B.6.	Camp Mabry MITC Renovation Design	200,000		200,000
C. REPAIR / REHABILITATION				
C.1.	Camp Swift Readiness Center	4,315,125	1,438,375	5,753,500
C.2.	Corpus Christi Readiness Center	4,349,000	4,349,400	8,698,400
C.3.	Camp Bowie Readiness Center Design	305,000	305,000	610,000
C.4.	New Braunfels Readiness Center Design	212,950	212,950	425,900
C.5.	Camp Mabry Comm Bldg Parking Improvements	107,500	107,500	215,000
D. ROOF REPLACEMENTS				
D.1.	Saginaw Aerial Drop Facility	1,648,000		1,648,000
D.2.	Kilgore Readiness Center	291,500	291,500	583,000
D.3.	Decatur Readiness Center Design	20,000	20,000	40,000
D.4.	Waco Readiness Center Design	36,161	36,161	72,322
D.5.	Camp Mabry CSMS Design	153,000		153,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	3,000,000	1,000,000	4,000,000
F. FACILITY OPERATIONS				
F.1.	Statewide	10,500,000	2,000,000	12,500,000
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Camp Mabry RC Backup Generator & ATS Install	355,500	118,500	474,000
G.2.	Houston Westheimer RC Backup Generator & ATS Install	270,750	90,250	361,000
G.3.	Bryan RC Backup Generator & ATS Install	211,500	70,500	282,000
G.4.	Camp Mabry USPFO Lighting & Water Modernization	277,000		277,000
	TOTAL	**41,086,986**	**12,840,136**	**53,927,122**

*Federal share is limited by the state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

D.2. FISCAL YEAR 2022

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
A.1.	Camp Mabry Fitness Center Design	100,000	100,000	200,000
A.2.	Laredo Readiness Center Design		800,000	800,000
A.3.	Laredo Maintenance Shop Design		600,000	600,000
B. MAJOR RENOVATIONS				
B.1.	Austin-Bergstrom CPOF Modifications	850,000	300,000	1,150,000
B.2.	Camp Maxey Lamar Lake Dam Restoration	1,500,000		1,500,000
B.3.	North Fort Hood Site Restoration Phase 1	3,000,000		3,000,000
B.4.	Camp Mabry MITC Renovation	2,000,000		2,000,000
B.5.	Fort Wolters H Frame Billet Renovation	2,000,000		2,000,000
C. REPAIR / REHABILITATION				
C.1.	New Braunfels Readiness Center	3,000,000	3,000,000	6,000,000
C.2.	Camp Bowie State Readiness Center	4,000,000	4,000,000	8,000,000
C.3.	Fort Sam Houston Readiness Center Design	700,000	250,000	950,000
C.4.	Weatherford Readiness Center Design	200,000	200,000	400,000
D. ROOF REPLACEMENTS				
D.1.	Gatesville Readiness Center	274,000	274,000	548,000
D.2.	Waxahachie Readiness Center	291,500	291,500	583,000
D.3.	Decatur Readiness Center	250,000	250,000	500,000
D.4.	Waco Readiness Center	500,000	500,000	1,000,000
D.5.	Camp Mabry CSMS	1,594,000		1,594,000
D.6.	Wylie Readiness Center Design	45,000	45,000	90,000
D.7.	Dallas California Crossing Design	72,500	72,500	145,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	13,600,000	7,200,000	20,800,000
F. FACILITY OPERATIONS				
F.1.	Statewide	10,500,000	4,200,000	14,700,000
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Level II-III Energy Audits (Various Locations)	200,000	75,000	275,000
G.2.	Energy/Water Sustainability Master Plan Update	60,000	20,000	80,000
G.3.	Various Locations Backup Generators	750,000	250,000	1,000,000
	TOTAL	**45,487,000**	**22,428,000**	**67,915,000**

*Federal share is limited by the state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

D.3. FISCAL YEAR 2023

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
A.1.	Camp Mabry Fitness Center	950,000	950,000	1,900,000
B. MAJOR RENOVATIONS				
B.1.	None			
C. REPAIR / REHABILITATION				
C.1.	Fort Sam Houston Readiness Center	7,381,500	2,460,500	9,842,000
C.2.	Weatherford Readiness Center	2,000,000	2,000,000	4,000,000
C.3.	Waco Readiness Center Design	443,000	443,000	886,000
D. ROOF REPLACEMENTS				
D.1.	Grand Prairie (DNAS) Vehicle Maintenance Shop	150,000		150,000
D.2.	Wylie Readiness Center	550,000	550,000	1,100,000
D.3.	Dallas California Crossing	700,000	700,000	1,400,000
D.4.	Taylor Readiness Center Design	15,000	15,000	30,000
D.5.	Marshall Vehicle Maintenance Shop Design	20,000	20,000	40,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	13,800,000	7,300,000	21,100,000
F. FACILITY OPERATIONS				
F.1.	Statewide	10,700,000	4,300,000	15,000,000
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	El Paso Readiness Center Solar Array	200,000	200,000	400,000
G.2.	Camp Swift RC Solar Array	700,000		700,000
G.3.	Camp Swift Resiliency Modifications	452,000		452,000
G.4.	Level II-III Energy Audit (Various Locations)	200,000	75,000	275,000
G.5.	Energy/Water Sustainability Master Plan Update	60,000	20,000	80,000
G.6.	Various Locations Backup Generators	750,000	250,000	1,000,000
	TOTAL	**39,071,500**	**19,283,500**	**58,355,000**

*Federal share is limited by the state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

D.4. FISCAL YEAR 2024

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
A.1.	None			
B. MAJOR RENOVATIONS				
B.1.	None			
C. REPAIR / REHABILITATION				
C.1.	Waco Readiness Center	4,807,000	4,807,000	9,614,000
C.2.	Camp Mabry JFHQ Design	424,000	424,000	848,000
C.3.	Camp Mabry Building 45 Rehab Design		450,000	450,000
C.4.	Camp Mabry Building 30/33 Design	400,000	400,000	800,000
D. ROOF REPLACEMENTS				
D.1.	Taylor Readiness Center	152,000	152,000	304,000
D.2.	Marshall Field Maintenance Shop	200,500		200,500
D.3.	Various Locations Designs	150,000	150,000	300,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	14,100,000	7,500,000	21,600,000
F. FACILITY OPERATIONS				
F.1.	Statewide	10,900,000	4,400,000	15,300,000
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Various Locations Solar Array	1,000,000	1,000,000	2,000,000
	TOTAL	**32,133,500**	**19,283,000**	**51,416,500**

*Federal share is limited by the state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

D.5. FISCAL YEAR 2025

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
A.1.	None			
B. MAJOR RENOVATIONS				
B.1.	None			
C. REPAIR / REHABILITATION				
C.1.	Camp Mabry JFHQ	4,601,000	4,601,000	9,202,000
C.2.	Lubbock AFRC Design	608,250	202,750	811,000
C.3.	Camp Mabry Building 45 Rehabilitation		5,000,000	5,000,000
C.4.	Camp Mabry Building 30/33 Rehabilitation	4,000,000	4,000,000	8,000,000
D. ROOF REPLACEMENTS				
D.1.	Marshall Readiness Center	137,946	137,946	275,892
D.2.	Dallas Redbird Field Maintenance Shop	219,000		219,000
D.3.	Waco Field Maintenance Shop	231,000		231,000
D.4.	Temple Field Maintenance Shop Design	23,000		23,000
D.5.	Various Locations Design	150,000	150,000	300,000
E. FACILITY SUSTAINMENT				
E.1.	Statewide	14,400,000	7,700,000	22,100,000
F. FACILITY OPERATIONS				
F.1.	Statewide	11,100,000	4,500,000	15,600,000
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Various Locations Solar Array	1,000,000	1,000,000	2,000,000
	TOTAL	**36,470,196**	**27,291,696**	**63,761,892**

*Federal share is limited by the state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

E. FACILITIES MAINTENANCE AND OPERATIONS

Facilities are designed to be economically functional and durable and will adequately serve the TMD 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 strong 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	