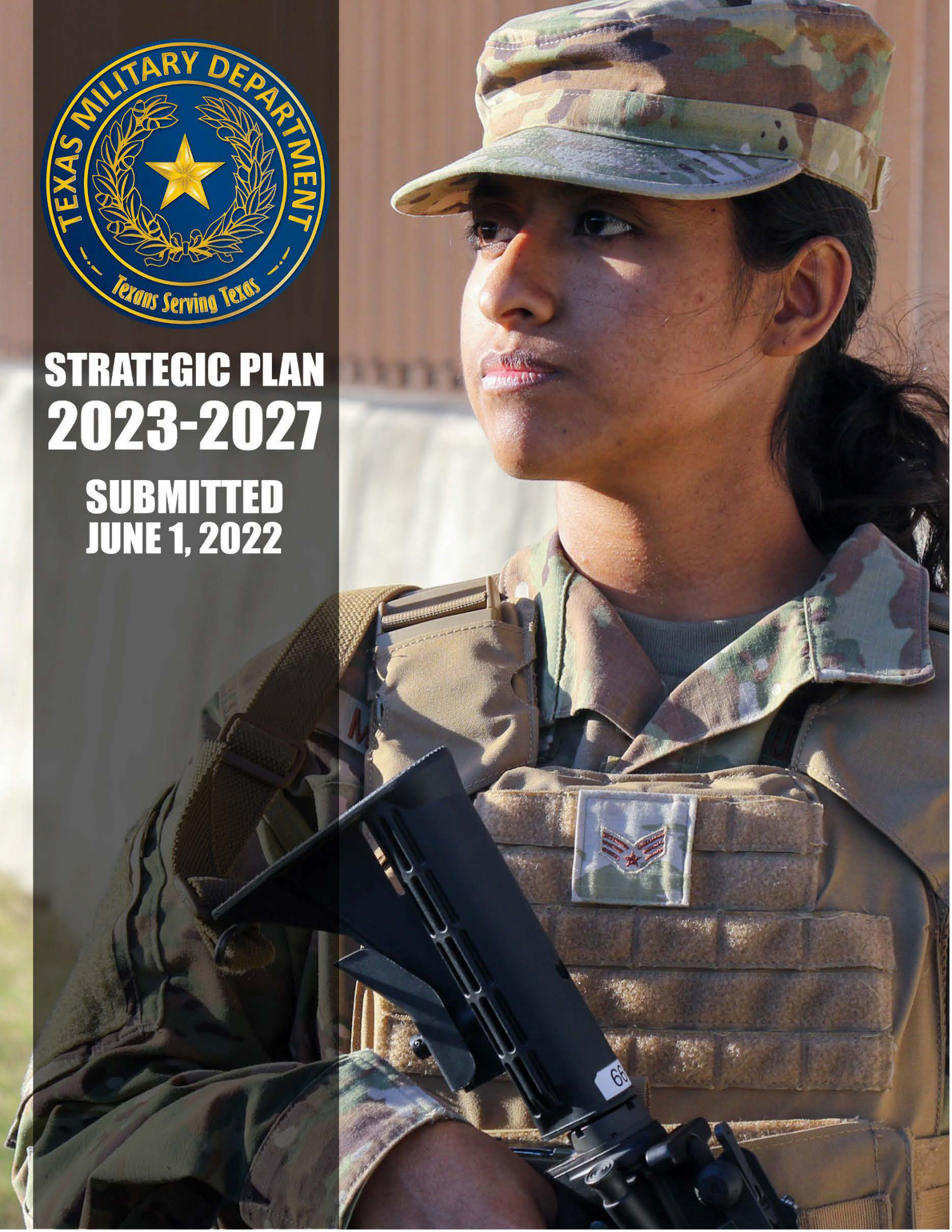




STRATEGIC PLAN 2023-2027

**SUBMITTED
JUNE 1, 2022**



Agency Strategic Plan Fiscal Years 2023-2027

By
The Texas Military Department

Major General Thomas M. Suelzer

Austin, Texas

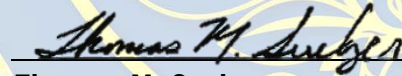
June 1, 2022
DATE OF SUBMISSION

Signed:



Shelia Bailey Taylor
Director of State Administration

Approved:



Thomas M. Suelzer
Major General, TXANG
Adjutant General

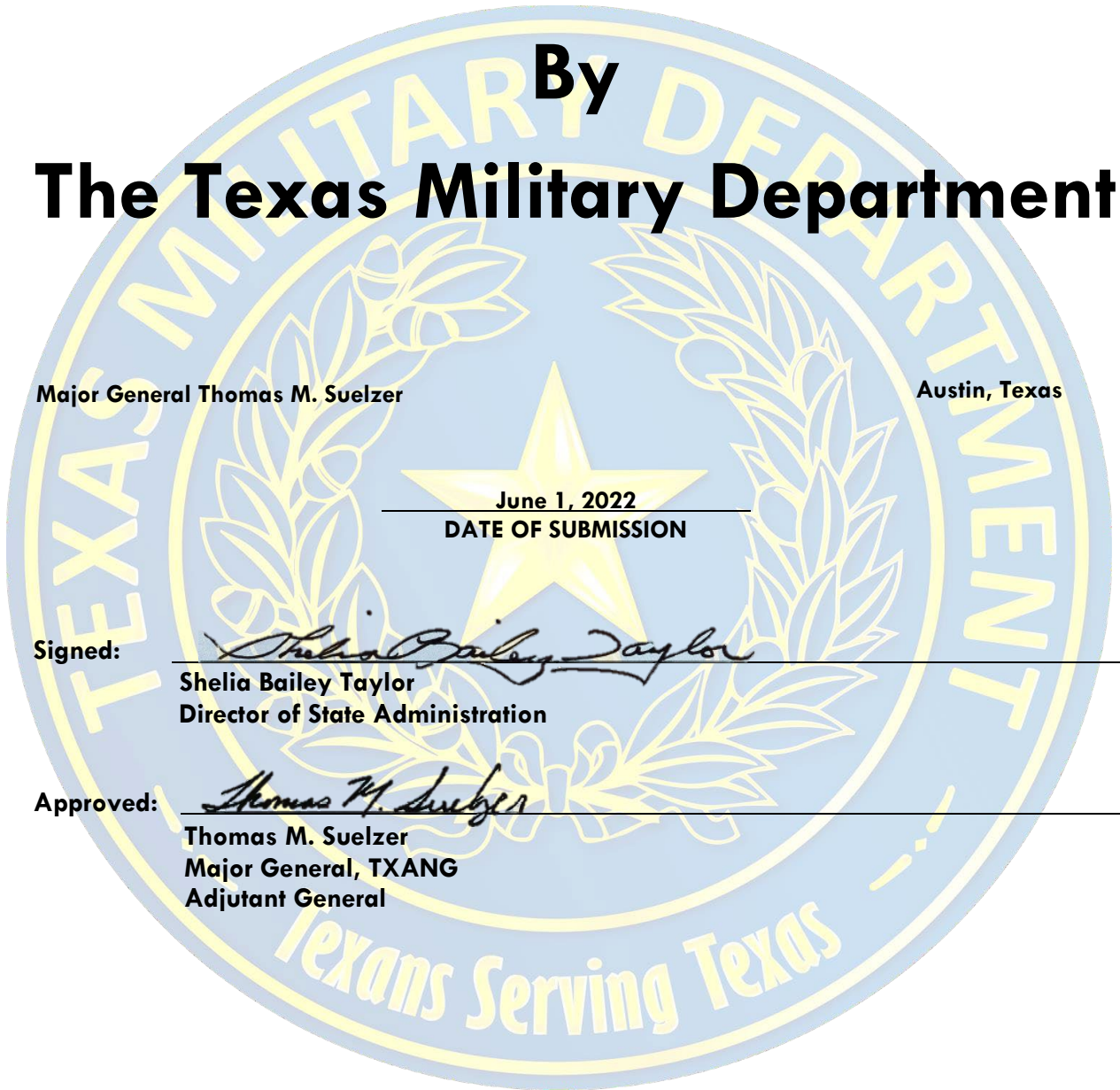




TABLE OF CONTENTS

Texas Military Department Mission	Page 1
Texas Military Department Overview	Page 1
Agency Goal and Action Plan: Develop Our People	Page 7
Agency Goal and Action Plan: Restore Readiness	Page 12
Agency Goal and Action Plan: Strengthen Our Partnerships	Page 22
Redundancies and Impediments	Page 25
Schedule A: Budget Structure	Page 26
Schedule B: Performance Measure Definitions	Page 28
Schedule C: Historically Underutilized Business Plan	Page 66
Schedule D: Statewide Capital Plan	Page 68
Schedule F: Agency Workforce Plan	Page 77
Schedule H: Customer Satisfaction Survey	Page 87
Schedule I: Facilities Master Plan	Page 92

TEXAS MILITARY DEPARTMENT VISION & MISSION

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

Vision: America's Premier Guard Force.

OVERVIEW

The largest state military in the United States, the Texas Military Department (TMD) is a unique state agency comprised of Texas Army National Guard (TXARNG), Texas Air National Guard (TXANG), and the Texas State Guard (TXSG), all supported by the Office of State Administration (OSA). Civilian and military personnel work side by side in service to the Governor, the President, and their fellow Texans. Agency personnel report to The Adjutant General (TAG) who reports directly to the Governor. Texas Army and Air National Guard service members maintain readiness to both deploy overseas in a warfighting capacity when called to federal service by the President and respond to state crisis situations during manmade and natural disasters by protecting property and saving lives of fellow Texans.

TMD is a complex organization best understood by a holistic review of its unique funding, composition, missions, and support functions as detailed in the following areas:



FUNDING – STATE AND FEDERAL

TMD is funded through a combination of federal funds, state General Revenue (GR), interagency contracts, grants, and appropriated receipts. In FY21 the Federal appropriation to TMD was \$655.6M, while the State appropriation was \$26.5M for the same time period. In the event of a disaster declaration TMD may receive additional state and/or federal funds for the specific mission. Outside of the regularly scheduled appropriations, TMD received \$22.3M for Operation Lone Star in FY21 from State General Revenue.

COMPOSITION – TRADITIONAL GUARDSMEN & STATE/FEDERAL FULL-TIME EMPLOYEES



TMD is composed of 24,760 service members with traditional Guardsmen accounting for approximately 85% of TMD's workforce. These service members from the TXARNG, TXANG, and TXSG work civilian jobs and fulfill their statutory military obligations one weekend every month in addition to a two-week training period each year for National Guard members. In reality, many of our service members actually perform additional Guard duty above and beyond these statutory minimums to support TMD missions. These additional duties range from required professional development courses, to additional training specific to state response missions, to individualized physical fitness training. Because traditional guard members serve when called, the TMD workforce is scalable to meet the state's and nation's demands.

Currently, there are a total of 687 authorized state full-time employees. These positions are funded through either General Revenue (GR) alone or a combination of GR and federal dollars. OSA is authorized 77 state full-time employees to provide state administrative support to TMD. TMD's remaining 610.5 full-time state employees are distributed within agency programs directed by the TXARNG (457 full-time employees), TXANG (134 full-time employees), and the TXSG (19 full-time employees). An overwhelming majority of these full-time employee positions (92%) for the TXARNG and the TXANG are funded in whole or in part by federal government

reimbursements through cooperative agreements administered in coordination with the United States Property and Fiscal Office (USPFO). TXSG employees are funded through GR only.

In addition to state full-time employees, TMD employs 3,651 federal full-time employees. There are currently 1,998 Title 32 Active Guard and Reserve (AGR) members, 1,352 Title 32 dual status military technicians, and 301 Title 5 civilian employees across agency programs in the TXARNG and TXANG to support the administrative, logistics, and maintenance requirements in those components. Of note, the ratio of TMD full-time personnel to the general population of Texas is approximately 11 per 100,000, which ranks near the bottom when compared to other states and territories.

FUNCTIONS – CARING FOR PEOPLE AND PROPERTY

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. TMD's Behavioral Health Program Structure is made up of 1 Joint/Army Director of Psychological Health, 7 Contracted Behavioral Health Specialists (Army Guard), 4 Air Director of Psychological Health, 8 Army Military Behavioral Health Officers, and 10 state funded Joint Army/Air Civilian Counselors. In FY20 and FY21, TMD Behavioral Health Counselors provided behavioral health training to more than 31,757 TMD commanders, service members, civilian employees, and families, along with 9,177 individual counseling sessions. TMD counselors will continue to be there for service members and have responded to a high need for their services, especially in the wake of Operation Lone Star and COVID-19 missions. 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 non-emergent counseling line. The agency provides a myriad of support options through a variety of federal and state programs that improve their physical and mental wellness.



Through the State Tuition Assistance program, members of the TXARNG, TXANG, and TXSG are supported in achieving their personal higher educational goals and the TMD's goal to develop our people. Fostering educational support opportunities is also of great importance to TMD, both at the high school and secondary education level. 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. From the last biennium to the current biennium, funding for the State Tuition Assistance program was reduced by 47.6%; TMD will seek to reverse this trend in order to prioritize our investment on the future and in our service members.



The care of TMD facilities, including utilities, construction, maintenance, and repair, are handled through the agency's Construction and Facilities Maintenance Office (CFMO) and Wing Civil Engineering Squadrons. These facilities include stand-alone Readiness Centers, Surface Maintenance Shops, and Flight Facilities comprising more than ten million square feet. These traditional facilities are augmented by Live Fire Training Ranges and nearly 35,000 acres of training land for a total of 92 geographically separate locations with nearly 700 buildings and 5.9 million square feet across the state. They are used to train Soldiers and

Airmen, maintain and store equipment, and act as staging areas and shelters during emergency response. Their operability remains critical to the execution of TMD's missions in support of the great State of Texas.

MISSIONS – OPERATION LONE STAR, JOINT COUNTERDRUG TASK FORCE, CYBER OPERATIONS, CIVIL DISTURBANCE SUPPORT OPERATIONS, COVID-19 RESPONSE, DISASTER RESPONSE

TMD Guardsmen live by the values of Duty, Honor, Texas. Since 2001, 36,754 Texas National Guard Soldiers and Airmen have served in federal overseas deployments around the world, some on multiple rotations in support of counterterrorism and stability operations. In FY21, TMD mobilized over 1,100 service members all over the world to include Kuwait, Iraq, Poland, Egypt, Afghanistan, Cuba, Poland, Kosovo, and Djibouti. TMD's 36th Infantry Division deployed to 11 countries with over 700 soldiers in support of United States Army Central and Operation Spartan Shield. The 36th Infantry Division not only conducted a complex deployment through a global pandemic, but also enhancing partnerships in Kuwait, Jordan, Saudi Arabia, Bahrain, United Arab Emirates, Qatar, Syria, Egypt, Afghanistan, Iraq, and Lebanon. Even as TMD's worldwide operations continue, the agency is focused on protecting the home front and taking care of Texans.

In the last five years since Hurricane Harvey, TMD mobilized 17,642 personnel, for a total of 3,823,723 man-days in support of homeland response in Texas. Our Soldiers and Airmen bring a wide variety of skills from their civilian employment backgrounds and are true members of the communities they serve. TMD is deeply and personally invested in the well-being of the Lone Star State. When disaster strikes, TMD is always ready and always there.

Operation Lone Star

In CY2021, TMD deployed over 10,000 Texas National Guard (Army and Air) and Texas State Guard service members in support of the Texas Department of Public Safety (DPS) to prevent, detect, and interdict transnational criminal activity and illegal migrant crossings between the ports of entry along the Texas-Mexico border. In a matter of weeks, TMD deployed all required personnel and coordinated for their logistical support and training to rapidly gain operational capability.



TMD's Joint Task Force Lone Star has forces arrayed across the southern border to maintain security points, conduct mobile land and maritime patrols, and construct temporary barriers to deter criminal activity and illegal migrant crossings. To date, TMD is responsible for over 279,000 migrant detections, apprehensions and turn backs; significant drug and weapon seizures including over 269 million lethal doses of the drug fentanyl; and over 31 miles of fencing completed with another 47 miles under contract. During the past two decades, TMD has supported operations along the border in 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.

Joint Counterdrug Task Force

TMD made significant contributions to counternarcotic operations through its Joint Counterdrug Task Force (JCDTF), which celebrates its 33rd anniversary in 2022. JCDTF is federally funded and provides enduring counterdrug support for DPS, Customs and Border Protection (CBP), the Drug Enforcement Administration (DEA), and local law enforcement departments throughout Texas. The highly skilled Soldiers and Airmen that comprise JCDTF 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 FY18, the JCDTF has supported law enforcement investigations resulting in 54,295 arrests, the seizure of 10,508 weapons, \$143,670,086 in bulk cash, and an abundance of narcotics. JCDTF efforts have led to an illicit revenue denial of \$2.1 billion within the state for a return on investment of 2,114% and growing.

Civil Disturbance Support Operations

Civil Disturbance Support Operations are some of the most challenging missions the Texas National Guard is called on to perform as Guardsmen are often from the communities in which they respond to civil unrest. Due to our unique and longstanding partnerships with state and local first responders, we are quickly able to provide assistance as soon as the request is received. In these operations, Texas National Guard Soldiers and Airmen assist local law enforcement in protecting the safety and well-being of the community at large, saving lives, and preventing property damage. Although these missions are rare and we do not anticipate regular activation, our Guardsmen respond when called upon, step up to the task, and perform their duties well.

In 2021, the National Guard was called to respond to Washington, D.C. in response to the January 6 riots at the national capital. For 12 days, 1,344 TMD service members stood guard alongside other states' National Guardsmen, ensuring the safety and security of our nation's government.



Cyber Operations

Information technology affects all aspects of modern life, from food and water to finance and public debate. Cyber-attacks from nation state adversaries around the world are an increasing threat to Texas. TMD's Joint Cyber Mission Force consists of both state and federally focused cyber teams. The Texas Air and Army National Guard Cyber Security Team missions are to find, fix, and defeat adversaries on the Department of Defense (DoD) networks. These teams deploy to conduct cyber operations in support of federal cyber missions, and train and operate alongside our state partners when called upon. The Defensive Cyber Operations Element (DCOE) and TXSG cyber teams defend TMD's networks within the state. TMD Joint Cyber Teams can assist mission partners to detect and analyze the cause of cyber-attacks to include providing active network defense, conduct vulnerability assessments, remediation, prevention, protection, and assist in the restoration of services post-cyber incidents. TMD cyber experts serve on a variety of councils, to include the Texas Cyber Security Council, Statewide Information Security Advisory Council, and the Statewide Cyber Incident Response Working Group. TMD is committed to support the cyber security initiatives of the Department of Information Resources and stands ready to serve the people of Texas to protect our state's critical infrastructure.

COVID-19 Response



Spring 2020 brought the global COVID-19 pandemic to nearly every corner of the globe, resulting in an unprecedented public response. TMD immediately activated in preparation for State of Texas Assistance Requests (STAR) to address the needs of Texans across the state. More than 4,616 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, vaccination administration, and much more. Since the initial response back in 2020, TMD has worked steadfastly alongside our interagency partners to protect our fellow Texans from the many impacts to daily life caused by the once-in-a-century pandemic. To date, TMD has administered or assisted with nearly 2.5 million vaccinations, disinfected over 13 million square feet of

area, produced over 18 million masks, operated 12 food banks, and manned 18 warehouses or regional staging areas. In CY21 alone TMD service members have distributed over 78 million meals, conducted over 85 thousand COVID-19 tests, driven over 75 thousand miles to deliver critical supplies, and answered over 100,000 phone calls to assist Texans with finding COVID-19 care or testing sites.

Disaster Response

TMD continues to respond to an array of disasters ranging from floods, hurricanes, winter weather storms, and wildfires. Hurricane Harvey's devastating impact is a reminder of how important it is to prepare for such catastrophic events. In response to that storm, TMD activated an unprecedented 16,404 personnel for a total of 159,244 man-days. In February 2021, Texas felt some of the most uncommon and impactful winter storms in the state's history, and Texas Guardsmen supported 33 State of Texas Assistance Requests with the mobilization of more than 1,700 service members. From 2021-2022, TMD responded to 13 storm and wildfire state disaster missions totaling 753 personnel. The full arsenal of TMD's response inventory was used to include aircraft and high clearance tactical vehicles. TMD stands ready to support our interagency partners to save lives, protect property, and safeguard public assets.



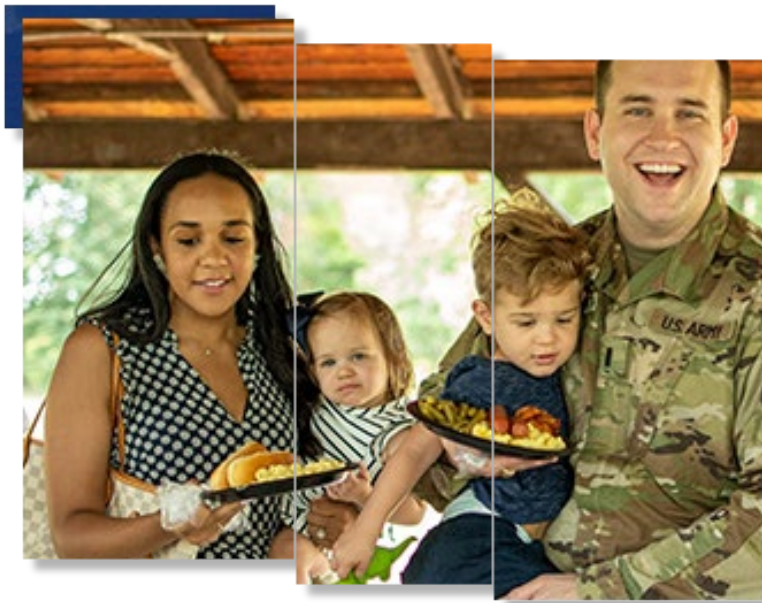
AGENCY GOALS AND ACTION PLAN

Goal 1: Develop Our People

Forge an agile organization of professionals, capable of responding in complex and dynamic environments

Action Item 1a: Build Trust Throughout the Agency

When TMD personnel are provided the necessary tools to succeed in their missions and when they have the resources to care for their families, they become stewards of the organization's reputation. TMD personnel are ambassadors of the organization, and if their experiences within the organization are positive, they will carry that into their communities. The trust of the citizenry is forged by the first-hand, positive experiences of the Guardsmen and their interaction with the community. Additionally, when TMD cares for its personnel and their families, and provides mechanisms for



issues to be managed in a timely manner, internal and external trust is sustained. Inaction in promoting organizational trust will cause an erosion of respect, integrity, and diversity which can have long-lasting impacts on recruiting, retention, and community support. *TMD will assume a proactive posture that puts military members' and their families' holistic well-being of utmost priority.*



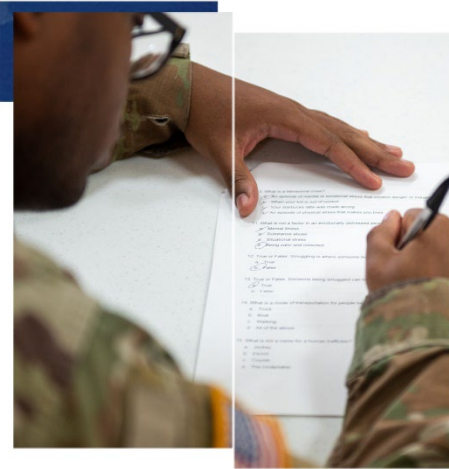
Over the next five years TMD will:

- Continue to assess trust level within the organization and devise plans accordingly.
- Create infrastructure that enables TMD personnel to succeed.
- Provide equipment, training, guidance and climates that allow members to excel.

Action Item 1b: State Tuition Assistance – Invest in Our Future

As an organization, TMD is committed to continuous improvement and encouraging our service members to embrace lifelong learning. A unique aspect of TMD military personnel is the unparalleled mix of industry skills and expertise, operational experience, and institutional knowledge that are available to bring to bear to overcome any problem set. It is paramount that TMD maintains this competitive advantage by investing in the development of our leaders and service members through not only institutional military component specific schools, but also higher education knowledge through colleges and universities.

For each of the past 5 years, TMD has executed 100% of funding available allocated to the State Tuition Assistance program, emphasizing our service members' hunger for knowledge and ambition for improvement. The program supports service members that are pursuing their first undergraduate degree and remains the only education benefit available to State Guard members and any service members that do not have access to federal tuition assistance. Prioritizing investment into the state tuition assistance program for service members' higher education has a twofold benefit to the agency. First, service members bring emerging, cutting-edge concepts back to the force and their communities as they obtain a higher education degree; this injection of new ideas spurs organizational growth and improvement. Second, tuition assistance serves as an effective retention incentive for our best and brightest talent.



For the FY20-21 biennium, the State Tuition Assistance program has provided financial assistance to an average of 305 service members each semester with an average award of \$2,297. For the current biennium TMD's State Tuition Assistance funding was reduced by 47.6%, creating a drastic negative effect on financial awards for deserving TMD service members. On average for the FY22-23 biennium to date, the program has provided financial assistance to 225 service members with a much-reduced average award of \$1,626. Contrarily to the program's decreased funding, the average cost of college tuition and fees at 4-year institutions has risen drastically year after year, outpacing the rate of inflation overall. Without a commensurate increase for the State Tuition Assistance program, TMD risks stagnation and the inability to give its service members and Texans the opportunity to maximize its competitive advantage

potential. *Emphasizing the importance of higher education to keep Texas at the forefront of innovation along with the rising cost of higher education, TMD will seek a robust increase in investment to its State Tuition Assistance program to enhance TMD professionalism and organizational improvement.*

Over the next five years TMD will:

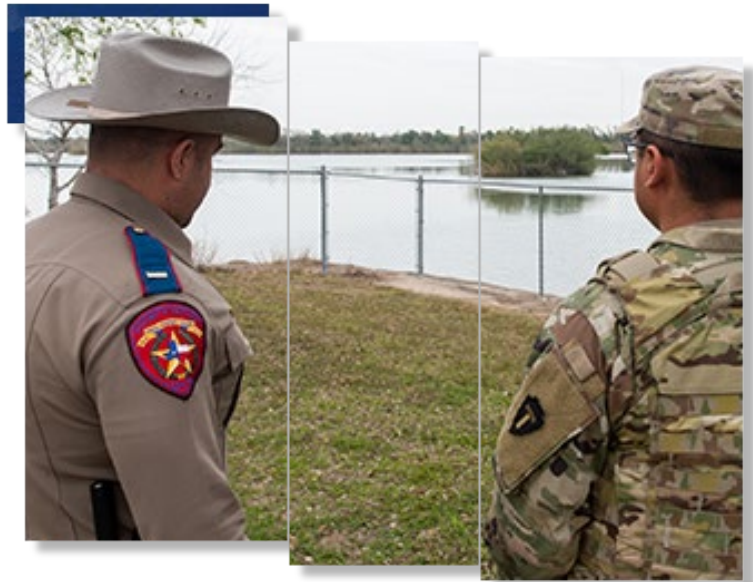
- Emphasize the urgent need to increase investment in the TMD State Tuition Assistance program.
- Manage the tuition assistance program, ensuring the program targets future leaders within the organization and maximizing recipients to the greatest extent possible.
- Encourage and grow service members committed to lifelong learning and continuous improvement.

Action Item 1c: Achieve State Parity with Federal Pay and Benefits



Over the last two and a half years TMD has responded in unprecedented ways in support of the State of Texas. The global COVID-19 pandemic response, multiple civil disturbance responses, wildfire responses, hurricane responses, and the ongoing border response (Operation Lone Star) have placed a significant strain on our Citizen-Soldiers. Their ability to provide for their families while maintaining good standing with their civilian employers has been challenged in the turbulent environment of increasing state disasters and emergencies. In order to protect a service member's family from financial hardship while on a federal mission, the individual Guardsman deserves compensation comparable to a federal mobilization.

Texas public safety employees charged with protecting the life, liberty and property of Texans are granted comprehensive benefits packages that TMD service members do not currently receive while serving on state response missions. Additionally, the benefits that TMD service members receive while deployed on state response missions are not commensurate with benefits received while on federal deployments or in an active duty status. These disparities impact morale, readiness, and retention across the force. *TMD will work closely with the Texas State Legislature to achieve parity of pay and benefits for service members relating to federal missions versus state civil support missions, to include parity with state interagency partners.*



Over the next five years TMD will:

- Work towards achieving parity between federal, state, and intrastate pay/benefits to protect service member families from financial hardship while our Guardsmen are protecting Texas.
- Research and recommend the most prudent and effective pay/benefits package proposals aimed at closing the gap with federal and state agency partners.
- Integrate newly approved State of Texas pay/benefits into the TMD and state pay systems.
- Educate the force of changes to State Active Duty pay and benefits.

Action Item 1d: Recruit and Retain an All-Volunteer Texas Military Force

Texas is a large and diverse state, and TMD requires a superior level of work performance to meet the expectations and needs of those we support. Satisfying TMD's many missions involve a combination of state employees, Army/Air National Guard service members, and State Guard volunteers, who all fall under the Adjutant General of Texas. In an ever-changing and evolving world, 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 and retains talent begins with attracting the best and brightest while creating a magnetic atmosphere where people want to stay.



TMD dedicates trained recruiters in our talent search efforts from all ethnic, racial, age, and gender groups across the state. To sustain enduring operations with institutional knowledge, retaining talent is important and improves when team members feel valued and have advancement opportunities. DoD-wide recruiting efforts face challenges with an economic and social climate that increasingly limits our potential applicants. There are many social and economic trend lines that make talent acquisition and retention a steeper uphill climb given a strong Texas economy and comparable private sector employment benefits. The end result is an environment where there are competing stakeholders

for the same small but high-class talent pool, all while demand for state response missions grows. ***TMD will maintain current successful recruiting efforts and work internally to improve the workforce climate to retain our most talented team members.***

Over the next five years TMD will:

- Maintain efforts to recruit talented Texans willing to serve their state and nation, with an average annual recruiting target of 2,600 new Soldiers and Airmen.
- The agency will foster a positive work environment for all its employees that encourages respect for all.
- Enhance retention efforts of seasoned professionals that have demonstrated the highest potential for technical skill and transformative leadership.
- As a tool to enhance recruitment, increase funding for TMD's State Tuition Assistance program.
- Research and recommend pay/benefits package proposals specific to State Active Duty.

HOW THE GOAL OF DEVELOPING PEOPLE SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to the taxpayers of Texas.

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

2. Efficient to producing maximum results while eliminating redundancies.

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

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, support state and federal missions, support their communities, and seek out ways to innovate.

4. Attentive and transparent to Texas.

The agency's primary purpose is to assist Texans in need due to a disaster or emergency. TMD and its employees, as stewards of the agency's integrity and reputation, understand the importance of transparency in agency decisions. We strive to provide excellent customer service to our fellow Texans when they are most vulnerable and in need of assistance.

Goal 2: Restore Readiness

Prepare to win any fight, any time.

Action Item 2a: Achieve and Maintain Individual Readiness

TMD takes a balanced approach in building individual readiness within the force. The service member's mental, emotional, and physical health all need to be addressed and exercised to develop and maintain a ready Soldier/Airman.

Mental readiness ensures that TMD personnel can achieve their assigned missions in service to the state or nation. Knowledge is power, and a trained and educated force is paramount to mission success. Personnel must be trained in order to execute; they must be taught how to do their jobs and given the tools and resources to apply what they've learned. In addition to attendance at professional military schools, sustained on-the-job mentorship and guidance is critical throughout the professional life of a National Guard member. Untrained personnel cannot effectively execute assigned missions, therefore it is important to train and mentor them.



Emotional health is a significant element which directly impacts overall readiness. National Guard service members not only have the stressors brought on by their military obligations, but they also carry familial and professional stressors from the civilian side of their lives. As an organization, it is imperative that attention is paid to the dispositions of TMD members. Striking a balance between their lives as civilians and as National Guard members is challenging. The ability to balance these demands is key to ensuring emotional health and readiness. Equipping service members with the tools and resources to overcome these obstacles pay dividends for all stakeholders.

Additionally, the importance of regular mental health climate checks can not only help TMD personnel, but also prevent issues that impact the mission. Ensuring emotional readiness means that organizationally TMD must have work climates at all levels that are focused on fostering the development of soft skills like empathy, confidence, humility, and communication that will lead to emotional resilience. Training TMD members on these skills will open channels of communication and improve the personal resilience of TMD members and their families. Without these so-called soft skills, TMD personnel run the risk of adversely impacting the mission, and worse, jeopardizing the individual service member's health or the well-being of their family.

Physical readiness must ensure that TMD personnel are prepared for the rigors of their assigned missions. To achieve physical readiness, regular training is important not only to improve military fitness ratings, but to enable holistic health and wellness. Physical readiness also helps reduce injury and improve service member quality of life.

Physical readiness is greatly improved by the proactive management of TMD's health screenings, which can identify potential problems in personal health. Ensuring the good health of TMD members can improve readiness far in advance of deployment or mobilization. Allowing physical readiness to deteriorate creates impediments and delays to TMD's ability to rapidly deploy and effectively utilize its personnel. ***TMD will maintain a holistic approach to service member health and wellness to ensure each of our Soldiers/Airmen remain mentally, emotionally, and physically ready.***



Over the next five years TMD will:

- (Mental Readiness) Improve professional military education completion rates within the force.
- (Mental Readiness) Improve professional military education completion rates within the force.
- (Emotional Health) Maintain TMD behavioral health counselor program to provide emotional support to service members.
- (Emotional Health) Provide a 24/7 counseling hotline.
- (Physical Health) Improve physical fitness within the force and increase the passing rate for the Army Combat Fitness Test (ACFT) and the Air Force Physical Fitness Assessment (PFA).
- (Physical Health) Manage the health screening program.

Action Item 2b: Achieve and Maintain Unit Readiness

The core mission of the Texas Army and Air National Guard is to defend the homeland. Additionally, the Army and Air National Guard serve as their respective component's principal combat reserve providing a credible deterrent to near-peer and peer competitors. Geopolitical competition is on the rise and so too the threat of regional conflict that could undermine U.S. strategic interests. These increased threats to our national interests and way of life require the Army and Air National Guard to remain ready to integrate into the DoD's contingency plans on very short notice.



To meet these challenges the Army and Air National Guard must recruit and retain the very best talent and help our Citizen-Soldiers and Airmen find balance between their family, civilian employer, and military obligation. Successful management of talent enables units to develop and execute more realistic training events, better posturing the unit for federal overseas deployments or state disaster responses. Our training starts with individual proficiency that then culminates in collective training with the entire unit, all of which takes a significant amount of time.



We must ensure our Guardsmen are training on emerging technology and equipment for rapid integration into the greater DoD enterprise in times of war. New equipment from the DoD has lengthy training requirements that the Texas National Guard must undertake. It is important to note that this new equipment also has the added benefit of providing enhanced civil support capabilities to the state in time of natural or manmade disaster. The Texas Army and Air National Guard need training facilities and areas aligned regionally throughout the state to optimize traditional Guardsmen participation in training while

limiting impacts to families and employers. Once again, these regionally aligned facilities and areas have the added benefit of providing staging areas in the event of a natural or manmade disasters warranting a State of Texas emergency response. ***TMD will develop and execute a statewide readiness plan that ensures we meet or exceed collective level military requirements, forging our team into the premier guard force.***

Over the next five years TMD will:

- Focus on military occupational specialty proficiency training.
- Ensure collective training events at the unit level.
- Maintain safety-focused driver, operator, and pilot training programs.

Action Item 2c: Equip and Maintain the Force

In order to fulfill its diverse mission set, TMD must provide service members with all the equipment and tools necessary for success. Although most of this inventory list comes from our federal partners, the state does play a significant role in appropriating funding to purchase equipment. Through OSA, TMD has requisitioned varying categories of equipment that have been essential to conducting state response



missions over the years. Most recently, state funds have contributed greatly to Operation Lone Star by providing base camp support structures, fence building material used to secure the border, and tactical boats that have acted as a force multiplier on river presence patrols. This overall equipment augmentation has been essential to supporting our interagency partners to keep Texans safe by giving service members the tools for mission success while keeping them safe in executing their duties.

Maintenance of all TMD assets and property is critical to mission success for all federal and state missions. TMD's CFMO maintains 65 armory facilities, most of which need critical repairs. 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 (STAR), 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. All armories have a state and federal financial share component. The state cannot receive federal matching funds without the state first committing to its financial share.

Funding for STAR began in the 84th Legislature when TMD received \$19.6 million from the State and a \$32.9 million federal addition to renovate nine armories. The 85th Legislature appropriated \$11 million to renovate five armories, and TMD received \$16.8 million in federal dollars. In the 86th Session, the Legislature appropriated \$12.2 million to renovate two armories, and the federal government appropriated an additional \$11.6 million. TMD received \$10 million from the 87th Legislative Session and expects to receive \$15.4 million in federal funds. 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 operational costs of these facilities.

Failure to address equipment shortfalls and maintain facilities could lead to degraded readiness. *TMD will continue to outfit service members with appropriate state response mission sets and enhance the quality of facilities to support expanding state response mission requirements.*

Over the next five years TMD will:

- Forecast emerging civil support equipment requirements and streamline procurement to provide mission ready equipment.
- Expand TMD facilities to provide the force functional and safe training space.
- Continue to seek funding for additional facility improvements.



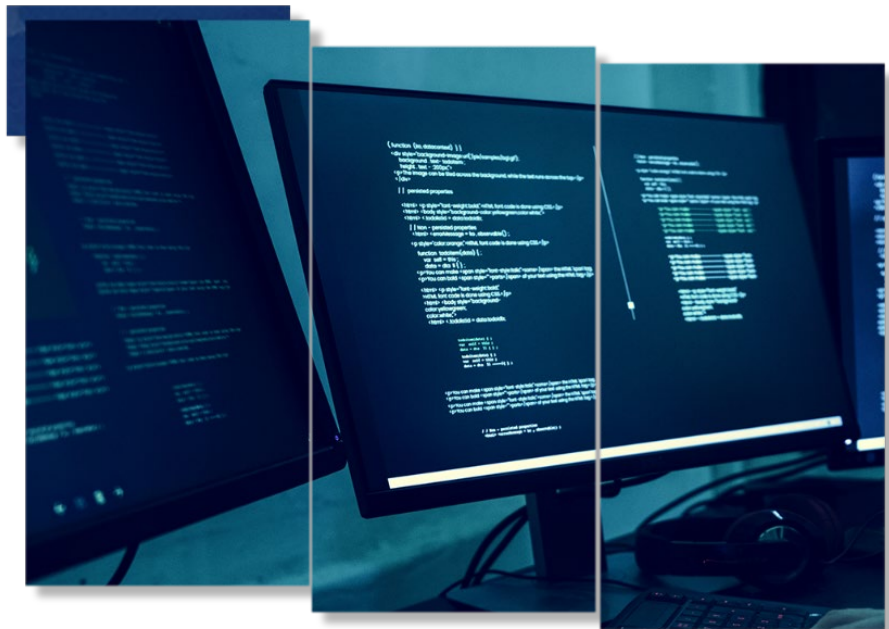
Action Item 2d: Strengthen Domestic Operations Capability



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

TMD has trained personnel and fielded civil disturbance kits to designated units throughout the state in order to respond to any civil unrest events that turn

violent and require support to law enforcement. TMD trains and equips units to conduct high water rescue operations to evacuate citizens and preserve life in the event of flooding or hurricane events. TMD ensures trained air crews and equipment are ready to assist local authorities to safeguard property, agricultural assets, and life during dangerous wildlife fire responses. The TMD Homeland Response Force (HRF) maintains an elevated readiness posture to support and enhance local, state, and federal emergency managers in response to natural, man-made, or terrorist-initiated CBRN disasters. TMD provides Cyber Protection Teams (CPT) to advise and support municipalities with safeguarding their network infrastructure, providing threat assessments, and conducting cyber investigations. To meet the security challenges of the southern border TMD has supported Operation Lone Star's efforts to prevent, detect, and interdict illegal immigration and transnational criminal activity between the Points of Entry. These are only some of the total domestic response capabilities that TMD maintains and we continue to adapt as needed.

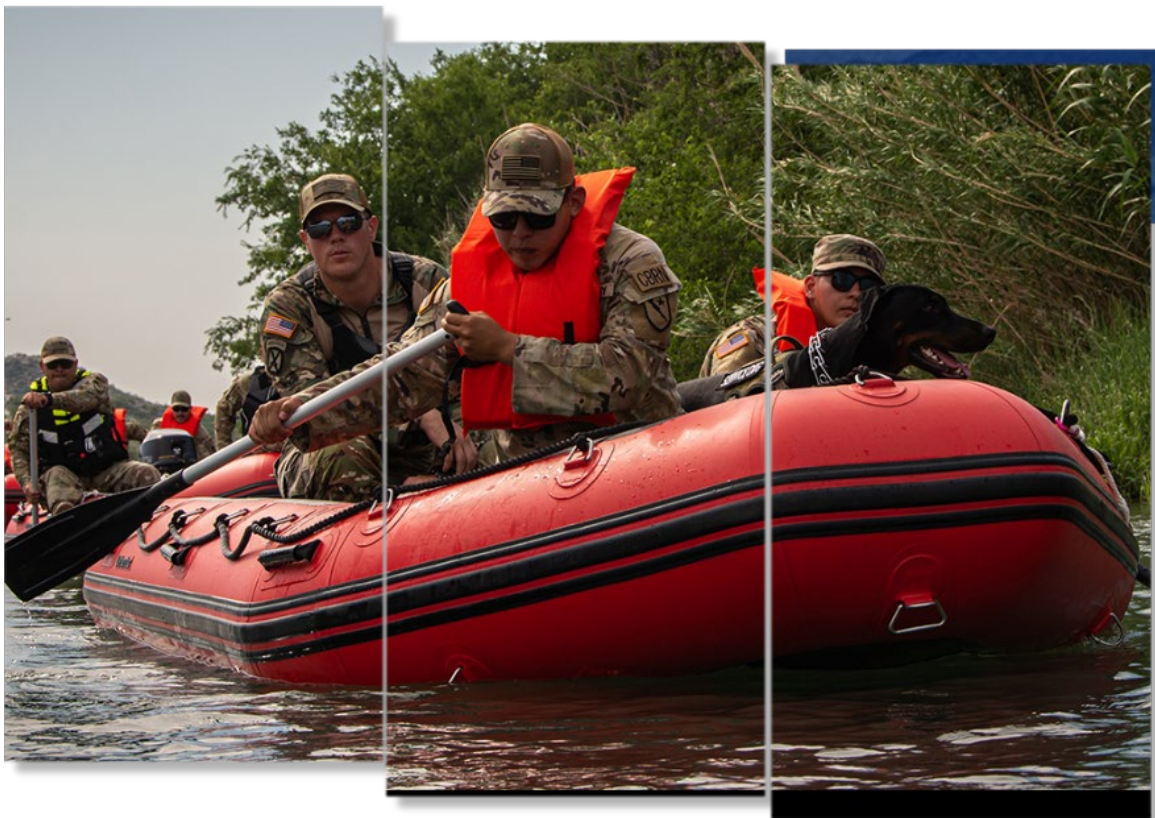


As part of TMD's ability to adapt and ensure preparedness in the time of crisis, we maintain a repository of mission ready packages (MRP) and develop new MRP structures as needed to best support the response. The TMD all-hazards response framework is beneficial to the state and nation, as mission ready packages can be on the incident site quickly with trained professionals ready to provide support to civil authorities. *TMD will continue to build domestic operations capabilities, seek additional funding and advocate for training time to help maintain readiness levels.*



Over the next five years TMD will:

- Maintain civil support equipment and training to ensure readiness to support state and federal missions.
- Pursue resources to allow dedicated training and associated time to conduct specialized domestic operations mission sets.
- Remain postured to support state security initiatives relating to civil disturbance and mass migration events.
- Continue to review and innovate mission ready packages to help ensure effective and efficient domestic response capabilities.

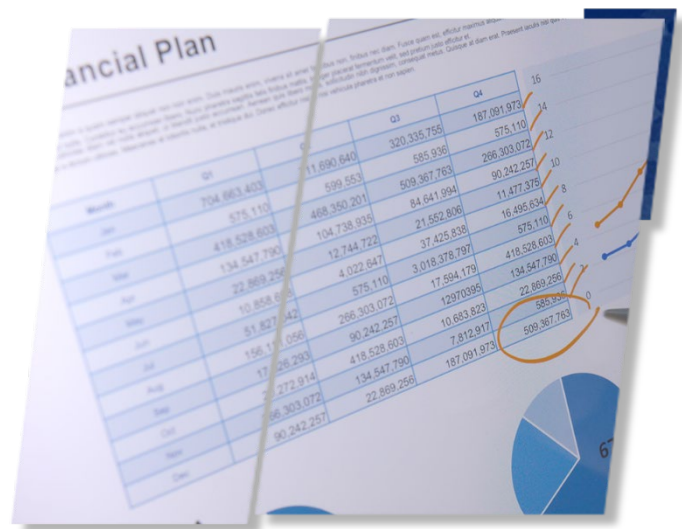


Action Item 2e: Provide Essential State Administrative Support

In its support role, the Office of State Administration handles a wide variety of administrative and personnel-related tasks throughout the agency.

With a staff of 77 full-time employees, OSA administers vital state support functions for TMD, administratively supporting the National Guard, the TXSG, 24 separate programs under Cooperative Agreements with National Guard Bureau (NGB), grants administration, and miscellaneous support activities such as state tuition assistance for service members and the Military Forces Museum. The work of OSA employees is highly complex. For example, it involves balancing three different fiscal years; complexities associated with managing program funding, including varying percentages of federal funding and required state funding matches, varying periods of availability of federal funds, and different program limitations on expenditure of federal funds. Additionally, all federal funds received by TMD that are handled through OSA are federally reimbursed funds (meaning the state pays and then requests reimbursement from the federal government through USPFO). To the extent that any cost is disallowed in whole or in part, it reduces the agency's limited GR funding.

OSA is comprised of three main offices. The Executive Office is home to the OSA director, State Finance, Human Resources, Purchasing and Contracting, Business Services department directors, and administrative support personnel. Subject to the authority of the Adjutant General, the OSA Director may enter contracts related to the purposes or duties of the department. OSA is responsible for the daily administration of TMD's state support operations and the department's operational compliance with cooperative agreements between TMD and NGB through USPFO. The State Finance department consists of budget, travel, accounts payable, accounts receivable (including reimbursements), and state grants. The State Human Resources office oversees payroll, 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, and dispute resolution.



State Purchasing and Contracting includes all state procurement activity aside from construction-related activities handled by CFMO. Business services include the administration of information technology, information security, asset and fleet management, training services, and Centralized Accounting and Payroll/Personnel System (CAPPS).

The support requirements for TMD's full-time employees and missions are extensive due to the complex nature of the agency's responsibilities. The amount of support required by OSA staff can fluctuate based on the ever-changing nature of missions and current state and national events (weather, civil disturbance, border security, etc.). Departments within OSA that experience increased requirements during state response missions include Finance, HR/Payroll, Procurement and Contracting, and in some instances Property and Fleet Management.



Historically, state response missions have been occasional and of relatively short duration. Responses to natural disasters like hurricanes, winter weather, and similar events require relatively temporary surges of personnel. In the past several years, state response missions have become longer and continued with little interruption. The recent operational tempo has reached unprecedented levels for TMD with the addition of approximately 10,000 military and federal TMD employees serving on, or in, support of the long-term border mission, Operation Lone Star. This has significantly increased reporting requirements, procurement and contracting requirements, and other administrative support activities (e.g., payroll, benefits, workers compensation, unemployment, asset and fleet management and procurement needs) that are provided by the centralized OSA staff. At peak times such as this and during various other missions (COVID-19 Pandemic, Civil Disturbance, etc.), the number of temporary state employees serving on State Active Duty rises to the thousands. These surges create increased workloads and high demands that are difficult to meet with the core OSA administrative staff, which is manned to support an agency with only 687.5 authorized state full-time employees.

Additionally, TMD's organizational complexity requires the ability to attract and retain experienced staff to provide effective and efficient administrative support. This can be a challenge when individuals can go elsewhere for more pay, greater flexibility, and without many of the demands that necessarily come with operating in a military environment and supporting emergency response activities. ***TMD will continue to identify effective strategies to recruit and retain the experienced staff needed to provide essential administrative support.***

Over the next five years TMD will:

- Focus on ways to increase employee retention, including pay.
- Explore greater flexibility in employee work schedules.
- Expand training and development.

HOW THE GOAL OF RESTORING READINESS SUPPORTS 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.

Goal 3: Strengthen Our Partnerships

Shape programs, plans, and support to address common challenges.

Action Item 3a: Build Enduring Relationships

The Texas Military Department has a large variety of mission sets, from local to international. Fundamental to the organization's success is the strength of our relationships. The ability to efficiently coordinate and effectively implement strategies is determined by the nurtured trust and collaboration established prior to a crisis event. To ensure mission success, it is critical to have interagency operability with each partner at all levels - local, state, federal or international.

TMD maintains partnerships, from local to global, that benefit Texans and international friends alike. For example, TMD has worked with the Texas Department of Emergency Management (TDEM) to support food banks which positively impact local communities and it has assisted the Texas Department of Public Safety on Operation Lone Star which protects the state.



Similarly, through the State Partnership Program (SPP) during this past year, TMD has aided our international partners in the Czech Republic with professional medical support and training during the COVID-19 crisis. Texas partners with the Czech Republic, the Republic of Chile, and the Arab Republic of Egypt through the SPP. As an active participant in the SPP, a future-focused program designed to improve each partner's ability to remain highly adaptive to geopolitical changes, Texas has deepened our relationships and interoperability. *TMD will continue to work closely with its partners to maintain and strengthen these relationships and continue to grow the*

bond between the organizations and their members.

Over the next five years TMD will:

- Regularly validate MOUs with law enforcement and community partners supported by the Texas Joint Counterdrug Program.
- Participate in planning, rehearsal and exercise events hosted by partnering agencies.
- Invite partnering agencies to planning, rehearsals and exercise events hosted by TMD.
- Attend council and stakeholder meetings held by partnering agencies.
- Continue regular Key Leader Engagements (KLEs) and exchanges with each State Partnership Program country.

Action Item 3b: Educate Community Leaders and Employers

There is no indication that the need for National Guard support will taper soon, therefore it has never been more important to educate our community leaders and employers on policies and programs that impact the use of TMD personnel and assets. The past two years showcased the broad range of TMD mission sets and included historical responses to a global pandemic and large-scale civil disturbance operations in addition to weather responses and federal mission requirements.

Traditional Guardsmen are the backbone of the Texas Military Department and make up 80 percent of our strength. These Citizen-Soldiers and Airmen rely on the support of their civilian employers to fulfill their military commitments to the State of Texas and the nation. Furthermore, informed community leaders are better equipped to advocate for TMD and the National Guard, and affords the opportunity for the exchange of ideas on how the organization can better serve Texans.



TMD remains ready to provide required mission assets anytime, anywhere. Increased transparency and educational outreach efforts foster mutual respect and trust and emphasizes the importance of the community's support to the success of TMD. *TMD will enhance community education efforts by leveraging special staff sections, using Department of Defense programs and engaging leaders and employers during public or informational events.*

Over the next five years TMD will:

- Ensure Government Affairs will continue to facilitate quarterly key leader engagements to educate community leaders.
- Empower Public Affairs to field inquiries, draft press releases, generate public affairs command messages and talking points, develop media plans, manage social media, and coordinate all TMD media activity.
- Continue to invite community leaders to annual TMD hosted events.

HOW THE GOAL OF STRENGTHENING OUR PARTNERSHIPS SUPPORTS 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. Through TMD, taxpayers and employers benefit from the services and support provided by partner agencies (such as DPS, TDEM, etc.) during manmade and natural disasters. Internationally, taxpayers benefit from a more secure world order that enables the free flow of goods and aids in international travel.

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

REDUNDANCIES AND IMPEDIMENTS

REDUNDANCIES AND IMPEDIMENTS	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Chapter 437, Texas Government Code.
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	The current statutory limitations regarding TMD Military Forces conducting operations on State Active Duty orders do not afford Texas National Guard service members the same benefits and entitlements as their counterparts operating under federal Title 32 orders. Service members do not receive education benefits (GI Bill), death or survivor benefits, time towards Active Federal Service (retirement), or chargeable leave. The absence of a state provided alternative leaves Texas service members and their families at a disadvantage, and hampers retention efforts within TMD as service members are choosing to leave TMD for the Federal Army Reserves or terminate their military careers.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	TMD recommends Texas adopt programs and policies that provide adequate parity between federal and state service for military members. TMD asserts that modifications to Chapter 437, Texas Government Code that allow the Texas National Guard to model policies and procedures more in line with federal service would increase retention and provide an improved standard of living for Texas service members serving the State of Texas. As an example, traditional state employees are eligible for workers' compensation during the hours of their typical workday. Service members activated for State Active Duty service do not operate on an hourly schedule and often conduct training and duties outside a typical shift due to military service being a 24 hour a day duty. TMD recommends workers' compensation eligibility extend to service members conducting official business while on orders, including travel for service members called to duty in support of the State of Texas.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	The implementation of statutes designed to provide parity of federal service-related benefits to Texas service members would greatly increase TMD's ability to recruit, retain, and develop quality service members, ensuring a ready and able force.
NATURAL DISASTER-RELATED REDUNDANCIES AND IMPEDIMENTS (IF APPLICABLE)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	Not applicable.
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	

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 TRAINING AND OPERATIONAL READINESS	1: Number of Texas National Guard Members 2: Number of Texas State Guard Members	1: STATE ACTIVE DUTY – DISASTER: TEXAS MILITARY FORCES Respond to Disaster Relief/ Emergency Missions	1: Number of TXMF Workdays (Person-days) responding to natural or man-made disasters/emergencies, or other Defense Support of Civil Authority	1: Number of missions completed by the Texas Military Forces serving in a state active-duty status in response to a state emergency mission 2: Percentage of TXMF Workdays (Person-days) responding to natural or man-made disasters/emergencies, or other Defense Support of Civil Authority	1: Average Cost per State Mission Performed by Texas Military Forces
			2: STATE TRAINING MISSIONS: TEXAS NATIONAL GUARD Non-Emergency Homeland Security, Humanitarian and Emergency Preparedness Training	1: Number of non-emergency related Homeland Security, Humanitarian, and Emergency Preparedness Training Missions Texas National Guard participate in 2: Number of Workdays Texas National Guard Train for State Missions Response		1: Average Cost per Training Mission performed by the Texas National Guard
			3: STATE TRAINING MISSIONS: TEXAS STATE GUARD	1: Number of Training Missions the Texas State Guard Participates in 2: Number of Workdays Texas State Guard Trains for State Mission Response		1: Average Cost of Training Performed by the Texas State Guard 2: Percentage of Texas State Guard Members Completing Required Training
B: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance	1: PROVIDE ADEQUATE FACILITIES	1: Percentage of Facilities that Comply with Texas Accessibility Standards 2: Percentage of Completed Construction Projects on Schedule and Within Budget	1: FACILITIES MANAGEMENT & OPERATIONS		1: Percentage of Facilities that are Adequately Maintained and are Available for Operations and Training 2: Total Square Feet of all Facilities Maintained by the Department 3: Average Age of Facilities	1: Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas and Fencing 2: Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds that are Encumbered
			2: DEBT SERVICE			
			3: UTILITIES			
	2: PROVIDE FEDERAL SUPPORT		1: FIREFIGHTERS – ELLINGTON AFB		1: Total Number of Responses to Aircraft, Structural, and Rescue Emergencies that Occur at Ellington Air Force Base by Department Firefighters	

SCHEDULE A: BUDGET STRUCTURE

Goals, Strategies, and Measures (Continued)						
Goal	Objective	Outcome	Strategy	Output	Explanatory	Efficiency
C. COMMUNITY SUPPORT Community Support and Involvement	1: PROVIDE STATEWIDE COMMUNITY SUPPORT	1: 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 Mentor	1: YOUTH EDUCATION PROGRAMS: Train Youth in Specialized Education Programs	1: Number of Students Who Completed the STARBASE Special Youth Education Program		1: Average Cost per Student Completing the STARBASE Special Youth Education Program
		2: Percentage of ChalleNGe Academy Graduates who obtain a GED or High School Diploma by the end of the post-residential phase of the Program		2: Number of Students Who Graduated the ChalleNGe Special Youth Education Program		2: Average Cost per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase
		3: Percentage of Youth Admitted Into ChalleNGe After Acclimation Phase				
		4: Average Number of Credits Earned or Recovered by the ChalleNGe graduates				
		5: Percentage of Students Who Completed STARBASE Special Youth Education Program				
		6: Percentage of Students Graduating ChalleNGe Education Program				
		7: Percentage of Texas Military Forces Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible		1: Number of Texas Military Forces Members Utilizing the State Tuition Assistance Program		1: Average Cost per Texas Military Forces Member Paid by State Tuition Assistance Program
		8: Percentage of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission				2: Percentage of Tuition Program Recipients Completing Degrees
			2: STATE MILITARY TUITION ASSISTANCE			
			3: COMMUNITY AND MEMBER SUPPORT	1: Number of National and State Guard Members Receiving Mental Health Services		
D. INDIRECT ADMINISTRATION	INDIRECT ADMIN		4: TEXAS MILITARY FORCES MUSEUM			
			5: COUNTERDRUG			
			INDIRECT ADMINISTRATION			

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Definition: Number of Texas National Guard members.

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Definition: Number of Texas State Guard members.

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	Ensure Training and Operational Readiness
Strategy No. 1:	State Active Duty–Disaster
Output Measure No. 1:	Number of TXMF Workdays (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 Training and Operational Readiness
Strategy No. 1:	State Active Duty–Disaster
Explanatory Measure 1:	Number of State Active Duty Emergency Missions

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

Source/Collection of Data: The primary cash expenditure reporting system is the State Government Accounting 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 Training and Operational Readiness
Strategy No. 2:	State Training Missions
Output Measure 1:	Number of National Guard Training Missions

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

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

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than Target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

Definition: Number of homeland security, humanitarian, and emergency preparedness training missions the Texas State Guard 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 Training and Operational Readiness
Strategy No. 3:	Texas State Guard
Output Measure No. 2:	Number of Workdays TXSG Trains for State Mission Response

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: 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: None.

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:	Percentage of Facilities Adequately Maintained

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: 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 Statewide Community Support
Strategy No. 1:	Youth Education Programs
Outcome No. 1:	Percent of ChalleNGe Graduates Successfully Completing Post-Residential

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:

Objective No. 1:

Strategy No. 1:

Outcome No. 2:

COMMUNITY SUPPORT

Provide Statewide Community Support

Youth Education Programs

Percentage of ChalleNGe Graduates with High School Diploma or GED

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:

Objective No. 1:

Strategy No. 1:

Outcome No. 3:

COMMUNITY SUPPORT

Provide Statewide Community Support

Youth Education Programs

Percentage of Youth Admitted Into ChalleNGe After Acclimation Phase

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: Yes.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 1:	Youth Education Programs
Efficiency Measure No. 2:	Average Cost per Student Graduating the ChalleNGe Special Youth Education Program'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 Statewide Community Support
Strategy No. 1:	Youth Education Programs
Output Measure No. 1:	Number Students Completing STARBASE Education Program

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

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

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

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

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

GOAL C:	COMMUNITY SUPPORT
Objective No. 1:	Provide Statewide Community Support
Strategy No. 2:	State Military Tuition Assistance
Outcome No. 8:	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 Statewide Community Support
Strategy No. 2:	State Military Tuition Assistance
Efficiency Measure No. 1:	Average Cost per Member Paid by State Tuition Program

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

SCHEDULE C: HISTORICALLY UNDERUTILIZED BUSINESS PLAN

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

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) 21.1% for commodities contracts;
- 2) 26% for all other services contracts;
- 3) 23.7% for professional services contracts;
- 4) 32.9% for all special trade construction contracts;
- 5) 11.2% for heavy construction other than building contracts; and
- 6) 21.1% for all other building construction contracts, including general contractors and operative builders' 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 UNDERUTILIZED 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 2023 - 2027) as Reported in FY 2022

Project Name	Building Number	Building Name	Condition	Pri	GSF	E&G	Acres	CIP	Deferred Maintenance to be Addressed	Total Cost	Start Date	End Date
SOUTH FORT HOOD RTI	50004			1	84,638	0	0		\$0	\$17,900,000	11/2023	3/2025
LAREDO READINESS CENTER	TBD			2	36,125	0	0		\$0	\$31,500,000	11/2023	7/2025
LAREDO VEHICLE MAINTENANCE SHOP	TBD			3	18,220	0	0		\$0	\$15,500,000	11/2023	7/2025
CAMP MABRY CSM2 ENERGY CONSERVATION UPGRADES	00092			4	64,286	0	0		\$0	\$1,120,000	1/2023	1/2024
KELLY FIELD READINESS CENTER	1680			5	31,780	0	0		\$10,000,000	\$11,200,000	1/2024	6/2025
FORT SAM HOUSTON READINESS CENTER	00001			6	67,256	0	0		\$9,530,000	\$10,678,000	1/2024	6/2025
WEATHERFORD READINESS CENTER	00001			7	15,348	0	0		\$2,450,000	\$2,746,000	1/2024	6/2025
SOUTH TEXAS INTERAGENCY TRAINING SITE	TBD			8	0	0	12,000		\$0	\$137,000,000	7/2024	6/2026
MARTINDALE ORGANIZATIONAL PARKING EXPANSION	00000			9	295,155	0	0		\$0	\$1,144,750	1/2024	1/2025
MARTINDALE PERIMETER FENCE	0000			10	0	0	0		\$0	\$1,530,700	1/2024	8/2024
KELLY FIELD HANGAR	1612			11	54,440	0	0		\$2,460,000	\$2,750,000	1/2024	6/2025
WYLIE READINESS CENTER ROOF REPLACEMENT	00001			12	41,731	0	0		\$1,010,000	\$1,130,000	1/2024	1/2025
WACO READINESS CENTER	00001			13	63,873	0	0		\$11,180,000	\$12,518,000	1/2025	6/2026
NORTH FORT HOOD WASH PLATFORM	TBD			14	13,455	0	0		\$0	\$6,540,000	1/2025	1/2027
ANGLETON READINESS CENTER	00001			15	14,000	0	0		\$0	\$8,720,000	1/2025	1/2027
CAMP MABRY JOINT FORCES HEADQUARTERS	00008			16	144,458	0	0		\$13,000,000	\$14,561,000	1/2026	6/2027
DALLAS CALIFORNIA CROSSING READINESS CENTER ROOF R	00001			17	62,451	0	0		\$1,360,000	\$1,526,000	1/2026	1/2027
CAMP MABRY CSM2 ROOF REPLACEMENT	00092			18	64,286	0	0		\$1,950,000	\$2,180,000	1/2026	1/2027
LUBBOCK ARMED FORCES RESERVE CENTER	00001			19	128,763	0	0		\$12,170,000	\$13,628,000	1/2027	6/2028
ROSENBERG READINESS CENTER	00001			20	22,485	0	0		\$4,340,000	\$4,865,000	1/2027	6/2028
WESLACO READINESS CENTER ROOF REPLACEMENT	00001			21	77,419	0	0		\$2,340,000	\$2,616,000	1/2027	1/2028
					1,300,169	0	12,000		\$71,790,000	\$301,353,450		

Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	0	0	0	0	\$0
New Construction	6	376,955	0	0	\$64,935,450
Repair and Renovation	14	923,214	0	0	\$99,418,000
Land Acquisition	1	0	0	12,000	\$137,000,000
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	21	1,300,169	0	12,000	\$301,353,450

Summary of Planned Expenditures by Year

Project Type	2023	2024	2025	2026	2027	Balance	Total Cost
Addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Construction	\$47,087,500	\$3,847,950	\$14,000,000	\$0	\$0	\$0	\$64,935,450
Repair and Renovation	\$13,496,000	\$35,075,000	\$12,994,000	\$18,491,000	\$19,362,000	\$0	\$99,418,000
Land Acquisition	\$0	\$137,000,000	\$0	\$0	\$0	\$0	\$137,000,000
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	\$60,583,500	\$175,922,950	\$26,994,000	\$18,491,000	\$19,362,000	\$0	\$301,353,450

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	18	\$84,804,575
Federal Grants	0	\$0
General Revenue	12	\$169,155,000
Gifts/Donations	0	\$0
Higher Education Assistance Fund Proceeds	0	\$0
Housing Revenue	0	\$0
Lease Purchase other than MLPP	0	\$0
Legislative Appropriations	0	\$0
Master Lease Purchase Program	0	\$0
Other	3	\$47,393,875
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		\$301,353,450

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	SOUTH FORT HOOD RTI	LAREDO READINESS CENTER	LAREDO VEHICLE MAINTENANCE SHOP
BUILDING NUMBER	50004	TBD	TBD
LOCATION	Killeen	Laredo	Laredo
PRIORITY	1	2	3
DESCRIPTION	This project will repair by conversion building 50004 on South Fort Hood from a Post Exchange to a Regional Training Institute. The project work will include the alteration of internal walls and openings to create authorized offices, classrooms, and storage space, addition to existing latrines of required water closets and lavatories, repair of existing MEP systems and other similar works.	Construction of new Readiness Center site. Relocation of site is due to TXDOT highway expansion. Project includes all supporting facilities and infrastructure.	Construction of new Maintenance Shop and supporting infrastructure collocated with the new Laredo Readiness Center to support the repair of tactical vehicles. Relocation of site is due to TXDOT highway expansion.
TYPE	Major Renovation	New Construction	New Construction
TOTAL COST	\$17,900,000	\$31,500,000	\$15,500,000
START DATE	11/2023	11/2023	11/2023
END DATE	03/2025	07/2025	07/2025
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$0	\$0	\$0
USEFUL LIFE	20 yrs	50 yrs	50 yrs
GROSS SQUARE FOOTAGE	84,638	36,125	18,220
NET ASSIGNABLE SQUARE FOOTAGE	84,638	36,125	18,220
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	The 136th RTI facilities and training space do not meet TRADOC standards and risk TRADOC accreditation. The current lease is not renewable. The acquisition-/conversion of building 50004 will fill the shortfall of space lost from the lease expiration.	Project must be performed in conjunction with TXDOT relocation schedule for highway expansion. Lack of funding will result in the construction of a new facility that would be undersized to meet current mission requirements.	Loss of facility due to TXDOT highway expansion will result in a failure to meet mission objectives. The nearest similar type facility is approximately 3 hours drive time south of current location.
REVENUE/COST SAVINGS	Construction of new facilities will allow for increased efficiencies and better services.	Construction of new facilities will allow for increased efficiencies, better services, and a potential energy cost savings.	Construction of new facilities will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	General Revenue and Unspecified FF	*Pending Negotiations with TxDOT	*Pending Negotiations with TxDOT
General Revenue Portion (%)	0%	100%	100%

* Subject to MOU and available funds with TxDOT – pending negotiations.

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	CAMP MABRY CSMS2 ENERGY CONSERVATION UPGRADES	KELLY FIELD READINESS CENTER	FORT SAM HOUSTON READINESS CENTER
BUILDING NUMBER	00092	1680	1
LOCATION	Austin	San Antonio	San Antonio
PRIORITY	4	5	6
DESCRIPTION	This project will replace existing interior fluorescent lighting with LED fixtures, retrofit 75% of exterior lights with occupancy sensors, install interior lighting controls, install a new Direct Digital Control building automation system, replace outdated plumbing fixtures with new low flow fixtures, replace existing gas fired water heaters with new instantaneous tankless water heaters, install photovoltaic arrays on the roof, and weatherize all windows and doors.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.
TYPE	Renovation	Major repair and renovation	Major repair and renovation
TOTAL COST	\$1,120,000	\$11,200,000*	\$10,678,000
START DATE	01/2023	01/2024	01/2024
END DATE	01/2024	06/2025	06/2025
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$0	\$10,000,000	\$9,530,000
USEFUL LIFE	20 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	64,286	31,780	67,256
NET ASSIGNABLE SQUARE FOOTAGE	64,286	31,780	67,256
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	The recommended measures will result in a cost savings of \$872,191.18 with a simple payback period of 15.72 years and a first year cost savings of \$70,188.89.	This project relocates the 1-149th Attack Reconnaissance Battalion (ARB) AH-64 Apache aircraft out of the corrosive environment in the Houston, TX area preventing further damage and potential hazards that could result in loss of life.	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	Renovation will allow for increased efficiencies, better services, and energy cost savings.	The renovated structure will allow for increased efficiencies, better services.	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	Capital Budget and Unspecified FF	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF
General Revenue Portion (%)	0%	40%	25%

* The Facilities Master Plan shows a project cost of \$9,906,750; the Capital Plan displays the total cost at \$11,200,000. The design cost of \$1,293,250 for this project occurred before 2023, which precedes the reporting period of the Facilities Master Plan. The Capital Plan captures the total project cost, including the design costs.

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	WEATHERFORD READINESS CENTER	SOUTH TEXAS INTERAGENCY TRAINING SITE	MARTINDALE ORGANIZATIONAL PARKING EXPANSION
BUILDING NUMBER	00001	TBD	00050
LOCATION	Weatherford	Webb County	San Antonio
PRIORITY	7	8	9
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.	Purchase of 12,000 acres of land and construction of supporting facilities in South Texas to be used as a training site for National Guard soldiers. The land and facilities will be available to establish a combined training area for TMD, Department of Public Safety, Texas Department of Emergency Management, Texas Parks and Wildlife, Customs and Border Patrol, other local law enforcement agencies and first responders to conduct ground, air and combined training support of current and future missions.	Project will consist of removal of 4,000' of existing fence and installing 6,500' new fence line; 8' high, 9 gauge chain link fence with three strand of 4 point 12 1/2" gauge barbwire. Install new 16' opening double swing gates. Paved surface org parking will be removed and replaced, unsurfaced parking will be graded and new compacted surface will be applied in addition to clearing, grading, and new compacted base material to the expanded area applied. New lighting distribution and poles to be added and other similar works.
TYPE	Major repair and renovation	Land Acquisition	New Construction
TOTAL COST	\$2,746,000	\$137,000,000	\$1,144,750
START DATE	01/2024	07/2024	01/2024
END DATE	06/2025	06/2026	01/2025
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$2,450,000	\$0	\$0
USEFUL LIFE	20 yrs	50 yrs	30 yrs
GROSS SQUARE FOOTAGE	15,348	0	295,155
NET ASSIGNABLE SQUARE FOOTAGE	15,348	0	295,155
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	12,000	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.	Camp Swift in Bastrop, TX is the southernmost Texas National Guard training site. Without the South Texas Interagency Training Site there is increased transportation time and energy.	Due to Force Structure Stationing moves, the 449th Aviation Support Company was relocated to the Martindale armory. The existing motor pool cannot accommodate the rolling stock assigned. This will provide the authorized space allowance for all UICs.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	Reduced travel time will result in reduced energy expenditures.	Construction of new facilities will allow for increased efficiencies and better services.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	STAR General Revenue and Unspecified FF	General Revenue	Capital Budget and Unspecified FF
General Revenue Portion (%)	50%	100%	34%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	MARTINDALE PERIMETER FENCE	KELLY FIELD HANGAR	WYLIE READINESS CENTER ROOF REPLACEMENT
BUILDING NUMBER	00041	1612	00001
LOCATION	San Antonio	San Antonio	Wylie
PRIORITY	10	11	12
DESCRIPTION	Project will consist of removal of 4,853' of existing fence and installing 7,445' new fence line; 8' high, 9 gauge chain link fence with three strand of 4 point 12 1/2" gauge barbwire. Additionally, install six new 16' opening double swing gates. Fence line will be cleared and clean of brush, foliage and create a material staging area and similar type of work.	Project will renovate 54,440 SF facility to include sustainment of interior surfaces, exterior doors and resurfacing of floors. Restoration of MEP, roof systems and similar types of work. Modernization within current footprint to include HAZMAT, ammunition and fuel storage, install a SP Spyder overhead crane. Install grounding /tie down points built in compliance with ADA standards and current building codes, required ATPF and dual gender restroom requirements. Provide BACNET DDC control system, emergency generator infrastructure and conversation type measures.	Repair by replacement entire roof. Work will consist of but not be limited to removal of the existing roofing assemblies to the decking assembly. Inspect and repair decking. Additional polyisocyanurate insulation will be installed over decking. Mechanically attach a venting fiberglass base sheet. Inspect and replace damaged treated wood nailers. Install all new base flashings. Install new expansion joint covers. Include masonry repoint and sealing. Replace all miscellaneous vent flashings, gutters and downspouts.
TYPE	New Construction	Major Renovation	Major Repair
TOTAL COST	\$1,530,700	\$2,750,000	\$1,130,000
START DATE	01/2024	01/2024	01/2024
END DATE	08/2024	06/2025	01/2025
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$0	\$2,460,000	\$1,010,000
USEFUL LIFE	15 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	0	54,440	41,731
NET ASSIGNABLE SQUARE FOOTAGE	0	54,440	41,731
EG (Education and General Square Footage)	0	0	0
ACRES IN LAND ACQUISITION	0	0	0
LEGISLATIVE AUTHORITY	None	None	None
POTENTIAL CONSEQUENCES OF POSTPONING PROJECT	The runway clear zone grading and habitual management to the north, south and east fail to meet criteria. Existing fencing violates the Approach/Departure Clearance Surface (ADCS) of 8:1. All of these issues affect aviation training and physical security per AR 190-13.	Provides the ability to relocate the 1-149th Attack Reconnaissance Battalion (ARB) AH-64 Apache aircraft out of the corrosive environment in the Houston, TX area preventing further damage and potential hazards that could result in loss of life.	Roof has reached the end of its life cycle and requires replacement. Further deterioration will result in increased damage to facility and additional costs.
REVENUE/COST SAVINGS	Construction of new facilities will allow for increased efficiencies and better services.	Renovation of facilities will allow for increased efficiencies and better services.	Renovation will allow for increased efficiencies, better services, and energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	Capital Budget and Unspecified FF	Capital Budget and Unspecified FF	Capital Budget and Unspecified FF
General Revenue Portion (%)	0%	0%	50%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	WACO READINESS CENTER	NORTH FORT HOOD WASH PLATFORM	ANGLETON READINESS CENTER
BUILDING NUMBER	00001	TBD	00001
LOCATION	Waco	Gatesville	Angleton
PRIORITY	13	14	15
DESCRIPTION	Renovate facility to include compliance with ADA standards and current building codes, general facility sustainment including refinishing of interior surfaces, repair/replacement of MEP systems, exterior doors, resurfacing of pavement, required Anti-Terrorist/Force Protection, and similar types of work.	Construction of 13,455 SQFT Organizational Wash Platform with 13 individual wash bays and associated equipment that supports training and logistical requirements for the TXARNG.	Construction of an additional 14,000 square feet to existing Readiness Center that supports training, administrative and logistical requirements for TXARNG.
TYPE	Major repair and renovation	New Construction	New Construction
TOTAL COST	\$12,518,000	\$6,540,000	\$8,720,000
START DATE	01/2025	01/2025	01/2025
END DATE	06/2026	01/2027	01/2027
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$11,180,000	\$0	\$0
USEFUL LIFE	20 yrs	30 yrs	50 yrs
GROSS SQUARE FOOTAGE	63,873	13,455	14,000
NET ASSIGNABLE SQUARE FOOTAGE	63,873	13,455	14,000
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.	If this project is not provided, the existing facility at MATES will not be able to provide professional grade support to the armor force structure and other supported units.	Units ability to meet readiness, recruiting, retention, and training objectives will continue to be adversely affected. Delays in the funding will force the continued use of inadequate facilities and increase the SRM backlog and annual operating costs.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	Construction of new facilities will allow for increased efficiencies and better services.	Construction of new facilities will allow for increased efficiencies and better services.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	STAR General Revenue and Unspecified FF	General Revenue and Unspecified FF	General Revenue and Unspecified FF
General Revenue Portion (%)	50%	0%	25%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	CAMP MABRY JOINT FORCES HEADQUARTERS	DALLAS CALIFORNIA CROSSING READINESS CENTER ROOF REPLACEMENT	CAMP MABRY CSMS2 ROOF REPLACEMENT
BUILDING NUMBER	8	00001	00092
LOCATION	Austin	Dallas	Austin
PRIORITY	16	17	18
DESCRIPTION	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.	Repair by replacement entire roof. Work will consist of but not be limited to removal of the existing roofing assemblies to the decking assembly. Inspect and repair decking. Additional polyisocyanurate insulation will be installed over decking. Mechanically attach a venting fiberglass base sheet. Inspect and replace damaged treated wood nailers. Install all new base flashings. Install new expansion joint covers. Include masonry repoint and sealing. Replace all miscellaneous vent flashings, gutters and downspouts.	Repair by replacement entire roof. Work will consist of but not be limited to removal of the existing roofing assemblies to the decking assembly. Inspect and repair decking. Additional polyisocyanurate insulation will be installed over decking. Mechanically attach a venting fiberglass base sheet. Inspect and replace damaged treated wood nailers. Install all new base flashings. Install new expansion joint covers. Include masonry repoint and sealing. Replace all miscellaneous vent flashings, gutters and downspouts.
TYPE	Major repair and renovation	Major Repair	Major Repair
TOTAL COST	\$14,561,000	\$1,526,000	\$2,180,000
START DATE	01/2026	01/2026	01/2026
END DATE	06/2027	01/2027	01/2027
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$13,000,000	\$1,360,000	\$1,950,000
USEFUL LIFE	20 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	144,458	62,451	64,286
NET ASSIGNABLE SQUARE FOOTAGE	144,458	62,451	64,286
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.	Roof has reached the end of it's life cycle and requires replacement. Further deterioration will result in increased damage to facility and additional costs.	Roof has reached the end of it's life cycle and requires replacement. Further deterioration will result in increased damage to facility and additional costs.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.	Renovation will allow for increased efficiencies, better services, and energy cost savings.	Renovation will allow for increased efficiencies, better services, and energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	STAR General Revenue and Unspecified FF	Capital Budget and Unspecified FF	Capital Budget and Unspecified FF
General Revenue Portion (%)	50%	50%	0%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	LUBBOCK ARMED FORCES RESERVE CENTER	ROSENBERG READINESS CENTER	WESLACO READINESS CENTER ROOF REPLACEMENT
BUILDING NUMBER	1	00001	00001
LOCATION	Lubbock	Rosenberg	Weslaco
PRIORITY	19	20	21
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.	Repair by replacement entire roof. Work will consist of but not be limited to removal of the existing roofing assemblies to the decking assembly. Inspect and repair decking. Additional polyisocyanurate insulation will be installed over decking. Mechanically attach a venting fiberglass base sheet. Inspect and replace damaged treated wood nailers. Install all new base flashings. Install new expansion joint covers. Include masonry repoint and sealing. Replace all miscellaneous vent flashings, gutters and downspouts.
TYPE	Major repair and renovation	Major repair and renovation	Major Repair
TOTAL COST	\$13,628,000	\$4,865,000	\$2,616,000
START DATE	01/2027	01/2027	01/2027
END DATE	06/2028	06/2028	01/2028
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$12,170,000	\$4,340,000	\$2,340,000
USEFUL LIFE	20 yrs	20 yrs	20 yrs
GROSS SQUARE FOOTAGE	128,763	22,485	77,419
NET ASSIGNABLE SQUARE FOOTAGE	128,763	22,485	77,419
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.	Roof has reached the end of it's life cycle and requires replacement. Further deterioration will result in increased damage to facility and additional costs.
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.	Renovation will allow for increased efficiencies, better services, and energy cost savings.
OTHER FINANCING OPTIONS	None	None	None
FINANCING/LEASE PERIOD START AND END DATE			
FINANCING AMOUNTS			
Source Funds	STAR General Revenue and Unspecified FF	STAR General Revenue and Unspecified FF	Capital Budget and Unspecified FF
General Revenue Portion (%)	21%	50%	50%

SCHEDULE D: STATEWIDE CAPITAL PLAN

NAME	DALLAS CALIFORNIA CROSSING READINESS CENTER
BUILDING NUMBER	00001
LOCATION	Dallas
PRIORITY	
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.
TYPE	Major repair and renovation
TOTAL COST	\$10,500,000*
START DATE	01/2028
END DATE	06/2029
DEFERRED MAINTENANCE TO BE ADDRESSED (\$)	\$9,380,000
USEFUL LIFE	22 yrs
GROSS SQUARE FOOTAGE	52,609
NET ASSIGNABLE SQUARE FOOTAGE	52,609
EG (Education and General Square Footage)	0
ACRES IN LAND ACQUISITION	0
LEGISLATIVE AUTHORITY	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.
REVENUE/COST SAVINGS	The renovated structure will allow for increased efficiencies, better services, and a potential energy cost savings.
OTHER FINANCING OPTIONS	None
FINANCING/LEASE PERIOD START AND END DATE	
FINANCING AMOUNTS	
Source Funds	STAR General Revenue and Unspecified FF
General Revenue Portion (%)	50%

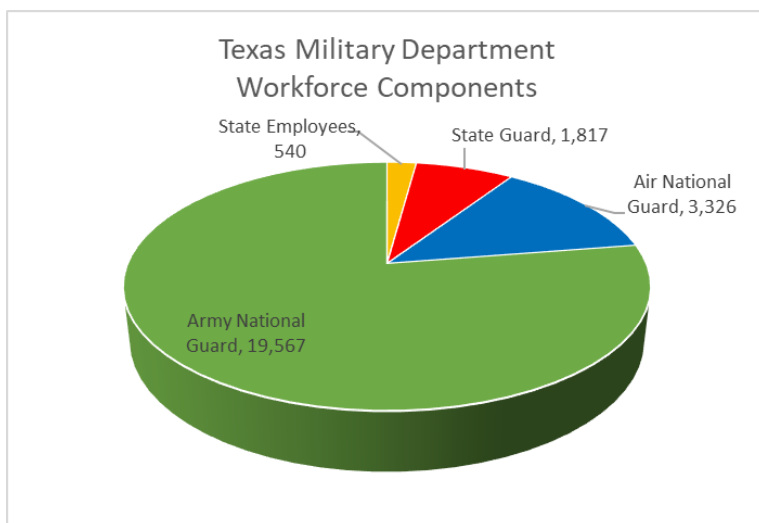
*The Facilities Master Plan only shows the design cost for this project in 2027 at \$950,000. The Capital Plan displays the project cost at \$10,500,000. The Facilities Master Plan does not include the cost of construction as that will occur after the reporting period for the Facilities Master Plan. The Capital Plan captures the cost of the entire project.

SCHEDULE F: AGENCY WORKFORCE PLAN

OVERVIEW

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

There are more than 24,000 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 various missions involves a combination of state employees, Army National Guard and Air National Guard service members, State Guard members, active service and federal military technicians under the TAG's direction.



Collectively, TMD has a full-time workforce of approximately 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. State administrative support is provided through the Office of State Administration (OSA) under the direction of the Director of State Administration. OSA is authorized 77 FTEs, who provide services related to the following activities: budget, finance, purchasing and contracting, property and fleet management, human resources, payroll, training, information technology and security, state grant administration, state and federal reimbursement administration, cooperative agreement oversight and compliance (which includes 24 separate cooperative agreement programs), internal audit coordination and CAPPs (Centralized Accounting and Payroll/Personnel System) administration.

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

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

SCHEDULE F: AGENCY WORKFORCE PLAN

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

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 to include three additional full-time behavioral health counselors.

In 2021 the Texas Legislature appropriated funds for the TMD to hire a full-time Sexual Assault Response Coordinator to address gaps in services for military members not met by the federal government. The TMD established a state sexual offense prevention and response program to perform victim advocacy services.

TMD resources support two National Guard sponsored Youth Programs, the ChalleNGe Academy, which is a youth program located in Eagle Lake, and the StarBase Program, located in Austin and Houston. The ChalleNGe Program is open to young men and women ages 16 to 18 who have dropped out of high school or are in danger of doing so. The ChalleNGe Program provides tools to help students become responsible, productive citizens who contribute their talents to the community. Successful students either pass the GED, earn a high school diploma, or accumulate school credits for their return to high school. The StarBase Program provides 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.

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

FUTURE CONSIDERATIONS

Potential change at the federal level continues to represent an overarching issue that may affect TMD in many areas over the coming years. For example, Texas depends on federal authorities for use of certain federal assets in state missions. State use of federal equipment simply is an ancillary benefit to the state. Developments at the federal level can affect Texas' state mission requirements and the way forward in Texas. Current state-funded border missions are examples of those kinds of developments.

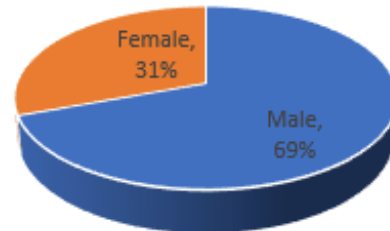
SCHEDULE F: AGENCY WORKFORCE PLAN

CURRENT STATE EMPLOYEE WORKFORCE PROFILE

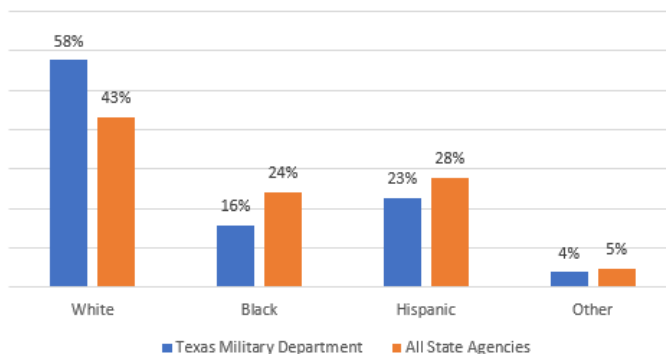
State Employee Demographics

TMD has 687.5 authorized state employee positions for FYs 2022 and 2023. 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 number of hired FTEs tends to fluctuate. For illustrative purposes, however, TMD's state employee workforce as of April 30, 2022, (excluding unfilled vacancies), was comprised of 540 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.

TMD State Employee Gender Distribution



TMD State Employee Ethnic Distribution

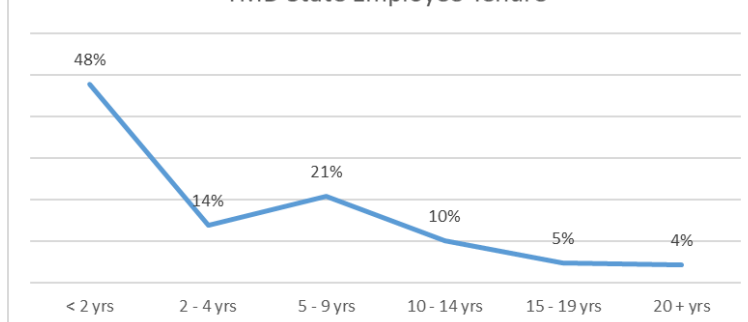


Ethnic minorities constitute approximately 57 percent of the total state workforce, as shown on the chart to the left. By comparison, TMD's ethnic minority population constitutes 43 percent of the agency's state employee workforce, slightly lower than the combined state agency population. Recruiting efforts to attract minorities and females will continue to be a priority as the agency seeks to align its workforce to reflect Texas' diversity. It is noted that TMD's analysis of available applicant demographics data over the past two years shows that females made up 40 percent of TMD's applicant pool and 57

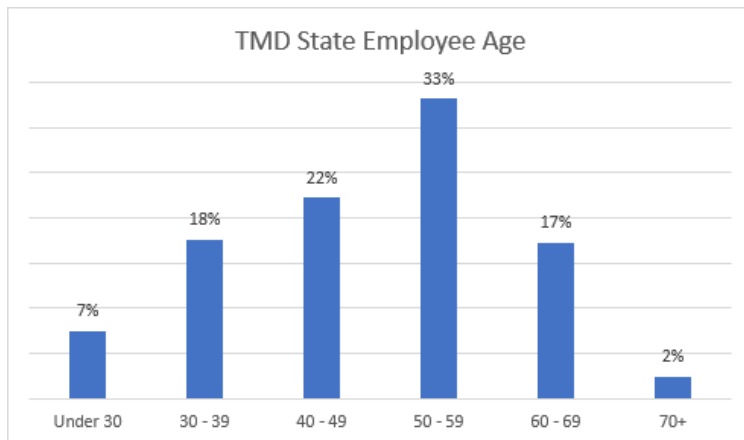
percent identified with a minority ethnicity. The agency will continue to monitor hiring trends to ensure that new hire demographics appropriately represent the applicant pool.

The chart to the right represents state employee tenure with TMD. A majority of state employees' length of service with the agency is relatively short; 62 percent have been employed by TMD for less than five years.

TMD State Employee Tenure

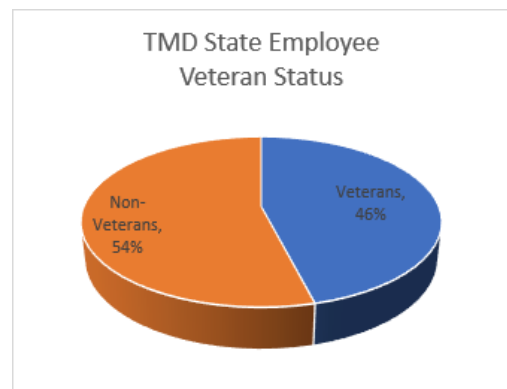


SCHEDULE F: AGENCY WORKFORCE PLAN



The chart at left 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), 46 percent of TMD's state employee workforce consists of Veterans.



TMD State Employee Retirement Eligibility Forecast	
Currently Eligible	64
2023	15
2024	27
2025	46
2026	61
2027	86

The Employees Retirement System estimates that between FY 2022 and 2027, about 28 percent of TMD's state employees will be eligible to retire. Using employee age and service data only, the chart at left forecasts the number of TMD state employees eligible to retire each year through 2027.

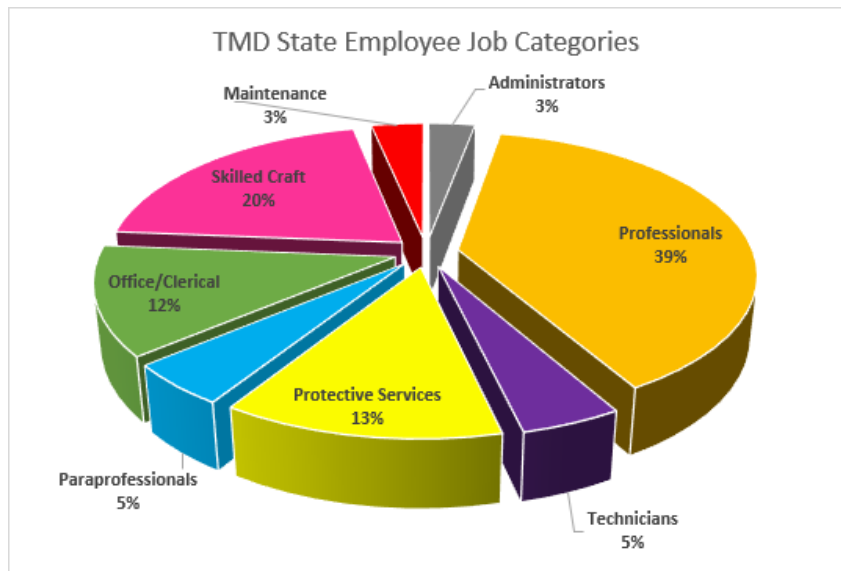
Ultimately, just under 30 percent of TMD's state employee workforce will be eligible to retire in the next five years. Historically, actual retirements have fallen well below

eligibility levels; only about 20 percent of those eligible have retired in recent years. Currently, TMD employs 9 state retirees who subsequently resumed state service.

SCHEDULE F: AGENCY WORKFORCE PLAN

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

Professionals, paraprofessionals, technical, clerical and administrative categories collectively make up 64 percent of TMD's total state employee workforce; the remaining 36 percent fall within the protective services, skilled craft and maintenance areas. Among the 77 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, training, purchasing, communications, property and fleet management, information technology and security, 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.

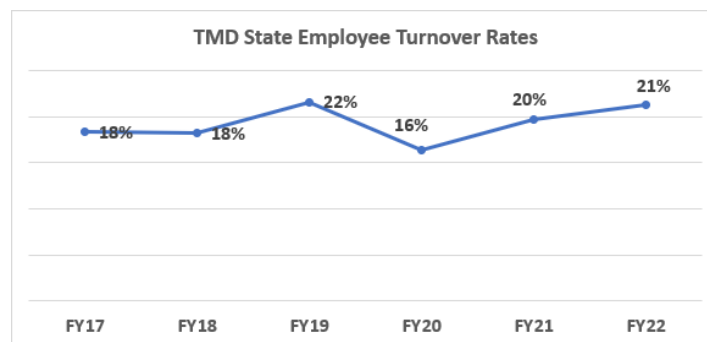


GAP ANALYSIS

State Employee Turnover

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

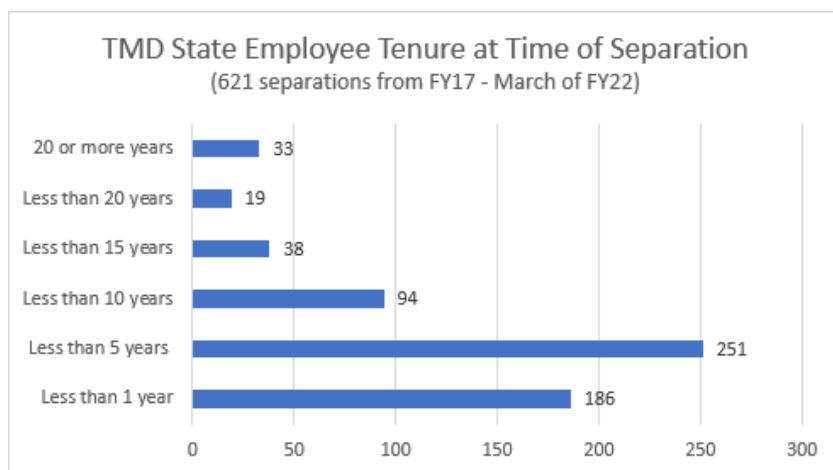
TMD's historical state employee turnover rate over the last five and a half fiscal years averages about 19



percent (see chart at left). Data reported in the last Workforce Plan for FYs 18, 19 and 20 excluded transfers to other state agencies or higher education institutes, so the percentages shown are slightly different than previously reported. The spike in FY 2019 to 22 percent reflects the closure of the Challenge program in Sheffield. Of note, TMD's turnover percentage as of 30 April 2022 is almost as high as the FY 2019 spike and may exceed it.

SCHEDULE F: AGENCY WORKFORCE PLAN

The chart to the right displays employee tenure with TMD at the time of separation over the last five and a half years, including the number of employees in each category. The turnover rate of employees with less than five years is higher than the agency-wide turnover rate; 40 percent of employee separations have been employees with less than five years of service. Another 30 percent of employee separations have been employees with less than one year of service. A



A continued high percentage (70%) of employee separations that are relatively new employees implies that a focus on retention efforts in this area through employee engagement surveys and manager training is needed. Retention of employees with five or more years of service is improving. Employee exit surveys and other data should be analyzed to determine the reasons 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 TMD's complex organizational structure and mission, and that can affect employee engagement and performance. Ambiguity, the extended time it takes to obtain a Common Access [Identification] Card (CAC)—which is required before 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

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

The agency must help new hires successfully adapt to the organizational culture if they are to succeed in their jobs. TMD's performance evaluation form 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; attending courses with fees is subject to program funding availability.

SCHEDULE F: AGENCY WORKFORCE PLAN

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

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

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

B. Recruitment and Retention

TMD responds to turnover and attrition by actively recruiting new talent and developing, cross-training and promoting current employees. TMD will continue to advertise jobs online using the agency website, WorkInTexas.com, USJobs.com and Indeed.com. Additionally, TMD 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.

New Employee Onboarding

TMD has implemented changes to the onboarding process recommended through an Operational Planning Team; the changes are designed to provide new employees with a more educational and TMD culture-oriented experience. The goal is for a collaborative, standardized effort among the agency's state and federal components focused on socializing and integrating new hires to TMD's culture within their first year of employment. Because turnover is disproportionately high for new state employees with less than five years of service, a more effective onboarding process is a priority.

Culture

TMD 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. 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.

SCHEDULE F: AGENCY WORKFORCE PLAN

Leadership Succession and Employee Retention Planning

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

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

C. Workforce Plan Evaluation and Revision

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

FUTURE WORKFORCE PROFILE

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

TMD continues to leverage changes in technology to provide opportunities to do more with less. The agency strives to recruit a highly trained, diverse workforce that will strengthen TMD's ability to serve Texas. Effective succession planning requires an investment in current staff, and cooperation and collaboration are key to the development of our evolving workforce. Successful knowledge transfer processes must be in place to ensure continuity of operations.

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

The centralized group of 77 authorized state employees in the Office of State Administration (OSA) provide direct administrative support to the remaining TMD state employee workforce, the military and federal supervisors of state employees, and the service members who are performing State Active Duty.

The support requirements for TMD's FTEs and missions are extensive due to the complex nature of an agency with military missions. The amount of support required by OSA staff can fluctuate based on ever-changing nature of military missions and current state and national events (weather, civil disturbance, border security, etc.).

SCHEDULE F: AGENCY WORKFORCE PLAN

Departments within OSA that experience increased requirements during State Active Duty missions include Finance, HR/Payroll, Procurement/Contracting and, in some instances, Property and Fleet Management. The recent operational tempo has reached unprecedented levels for TMD with the addition of approximately 10,000 military and federal TMD employees serving on or in support of the long-term border mission, Operation Lone Star (OLS). This has significantly increased reporting requirements, procurement and contracting requirements, and other administrative support activities (e.g., payroll, benefits, workers compensation, unemployment, asset and fleet management and procurement needs) that are provided by the centralized OSA staff. At peak times such as this and during various other missions (COVID-19 Pandemic, Civil Disturbance, etc.), the number of temporary state employees (those serving on State Active Duty) rises to the thousands. These surges create increased workloads and the high demands are difficult to meet with the core OSA administrative staff that is manned to support an agency with only 687.5 authorized state employee FTEs.

For example, the number of payrolls processed for employees has increased from an average of 18 payrolls each month in FY19 to an average of 62 each month in FY 2022, a staggering 244% increase in processing requirements. Currently there are nearly 8,000 employees in an active status with TMD; this means related personnel services (direct deposit transactions, W-2 & W-4 processing, pay inquiries, warrant distributions, benefits coordination, etc.), have also increased exponentially. Other examples are the extensive close coordination required by the procurement and contracting staff to ensure not only timely acquisitions, but also compliance with state policies, laws and procedures and the increased budgeting, accounting, reconciliation, reporting and compliance requirements placed upon the Finance Department.

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

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

SCHEDULE F: AGENCY WORKFORCE PLAN

With the increased requirements for State Active Duty support, CPP-funded employees within OSA spend more time working on State requirements (and less on federal requirements) which in turn limits the reimbursement of those salaries and results in an increased State-funding burden. These costs cannot be forecasted due to the unpredictability of military missions and could potentially cause budget shortfalls for TMD. Full General Revenue funding for all OSA staff would eliminate this potential for shortfalls.

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 will continue to investigate, review and seek support for strategies that help the agency become a more competitive employer, including but not limited to:

- 1) Integrating an extensive telework plan as part of the agency's flexible work schedule policy;
- 2) Seeking funding to allow the agency to offer competitive salaries commensurate with the level of duties and responsibilities expected at TMD;
- 3) Improving overall working conditions to encourage effective work-life balance in all job areas; and
- 4) Enhancing cross-training and other job and career development activities.

SCHEDULE H: REPORT ON CUSTOMER SERVICE

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 and Army National Guard. The TMD ensures that these customers have the training necessary to support state emergency mission needs referenced in Strategy A.1.1.
- **A.1.3: Texas State Guard**
Customers under this strategy are the Texas State Guard. The Texas State Guard is the volunteer military force that provides community service and emergency response activities for the state.
- **B.1.1: Facilities Management and Operations**
The Texas Military Forces 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: REPORT ON CUSTOMER SERVICE

- **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.

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

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

- **C.1.5: Counterdrug**

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

SURVEY METHODOLOGY

Texans in need of Texas National Guard and State Guard services during disasters are the most important population that the Texas Military Department serves. However, TMD did not attempt to survey Texans to assess customer satisfaction for one primary reason: it is impossible to identify 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 spent less than \$150 to conduct the survey.

SCHEDULE H: REPORT ON CUSTOMER SERVICE

On April 12, 2022, TMD staff sent an email inviting prospective participants to take the customer service survey. The survey remained open through April 27. Staff sent a survey reminder on April 19 along with a final invitation to participate on April 26.

When the survey closed, 35 of 100 — or 35 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.

FINDINGS

Customers voiced high levels of satisfaction with OSA facilities. Figure 1 shows that more than 74 percent of respondents said they were either very satisfied or satisfied with facilities access, office location, signs and cleanliness.

How satisfied are you with TMD - Office of State Administration (OSA) facilities, including your ability to access OSA, the office location, signs, and cleanliness?					
Very Unsatisfied	2.86%	Unsatisfied	2.86%	Neutral	8.57%
				Satisfied	37.14%
				Very Satisfied	37.14%
				NA	11.43%

Figure 1

Most customers expressed some degree of satisfaction with OSA staff. In fact, as Figure 2 illustrates, 40 percent reported being very satisfied with staff, 14 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 by name, including the use of name plates or tags for accountability?					
Very Unsatisfied	2.86%	Unsatisfied	11.43%	Neutral	14.29%
				Satisfied	25.71%
				Very Satisfied	40.00%
				NA	5.71%

Figure 2

SCHEDULE H: REPORT ON CUSTOMER SERVICE

Respondent views demonstrate broad satisfaction with OSA communications. Figure 3 shows that slightly more than 54 percent of participants were either satisfied or very satisfied with OSA communications; 12 percent expressed any degree of dissatisfaction.

How satisfied are you with OSA communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?					
Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
3.03%	9.09%	21.21%	24.24%	30.30%	12.12%

Figure 3

A clear majority of respondents — 59 percent — expressed some degree of satisfaction with TMD's Internet site. Figure 4 shows that slightly less than 12 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
5.88%	5.88%	23.53%	32.35%	26.47%	5.88%

Figure 4

Interestingly, a majority either maintained a neutral view of TMD's complaint handling process or felt that it was not applicable to them. Figure 5 shows that of those with an opinion, 31 percent expressed some level of satisfaction with the complaint handling process; slightly more than 11 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
2.86%	8.57%	31.43%	11.43%	20.00%	25.71%

Figure 5

SCHEDULE H: REPORT ON CUSTOMER SERVICE

Figure 6 shows that a majority expressed some degree of satisfaction with OSA's ability to timely serve them; 17 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
2.86%	14.29%	22.86%	25.71%	25.71%	8.57%

Figure 6

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

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

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	NA
0.00%	8.57%	28.57%	14.29%	20.00%	28.57%

Figure 7

Importantly, survey respondents expressed a general level of overall satisfaction with OSA. Figure 8 shows that 63 percent of customers were either satisfied or very satisfied overall.

Please rate your overall satisfaction with OSA.

Very Unsatisfied	Unsatisfied	Neutral	Satisfied	Very Satisfied	Neutral
5.71%	14.29%	14.29%	37.14%	25.71%	2.86%

Figure 8

CONCLUSION

Across nearly all questions, a majority of those surveyed expressed some degree of satisfaction with either OSA or, more broadly, the Texas Military Department, and the services provided. In two areas — TMD's complaint handling process and OSA's printed publications — a majority said the topic either was not applicable to them, or their feelings were neutral. While the clear majority of respondents expressed some degree of overall satisfaction with OSA, approximately 20 percent of respondents did express some level of dissatisfaction. Additional focus and research could help identify ways to increase customer satisfaction in this area.

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 of FY 2023-2027. 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 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 such as hurricanes, floods, and wildfires, and responding to civil emergencies such as pandemic response and border security.

TMD's 65 armories have an average age of nearly 50 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 GR funds to support the rehabilitation of 19 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 also benefits from energy efficient upgrades that produce a return on investment. All improvements comply with local, state and federal regulations and 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. 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.

SCHEDULE I: FACILITIES MASTER PLAN

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 military equipment maintenance, thus allowing the TXARNG to maintain the level of sustainable readiness that is expected by the state and federal governments.

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 four state legislative sessions, the Texas Legislature appropriated TMD a total of \$52.8 million for repair work on 19 STAR armories. This allowed TMD to secure \$80.5 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.

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.

SCHEDULE I: FACILITIES MASTER PLAN

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 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. A new construction project could also consist of expansion of an existing facility to provide units the additional amount of space authorized based upon the design criteria as developed by the National Guard Bureau.

B.5.2. STAR – State of Texas Armory Revitalization program, created to offset the result of deferred maintenance. The project scope often includes the complete 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 STAR project does not expand the footprint or square footage of the facility.

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

B.5.4. General Revenue – Includes Facility Sustainment and Operations. Facility Sustainment consists of 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 repairs. Facility Operations consists of functions associated with the use of facilities or infrastructure: fire and emergency services, provision of energy utilities, provision of water/wastewater utilities, refuse collection and disposal, grounds maintenance, pest control, custodial services, and energy management.

C. GOALS AND OBJECTIVES

Facilities represent long-term commitments in key locations to support TXARNG units. 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 continue to have a long-term use of supporting 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.
- C.1.4. Implement energy efficiency measures that result in utility cost savings for the state.

SCHEDULE I: FACILITIES MASTER PLAN

- C.1.5.** Work with the state Legislature, Legislative Budget Board (LBB,) and the Governor's Office of Budget and Planning to obtain additional funding to meet current and projected needs and priorities.
- C.1.6.** Pursue opportunities for inter-agency partnerships.
- C.1.7.** Provide facilities that comply with environmental, safety and accessibility standards.
- C.1.8.** Project new facility locations based on demographics and long-term unit requirements.
- C.1.9.** Periodically review and update the Master Plan.

C.2. OBJECTIVES:

- C.2.1** 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 2023

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. Camp Mabry General Administration	514,144	171,381	685,525
A.2. Martindale Organizational Parking Expansion Design	57,375	30,125	87,500
A.3. El Paso Security Fence Construction	192,500	192,500	385,000
A.4. Laredo Readiness Center & Vehicle Maintenance Shop		47,000,000	47,000,000
B. STAR			
B.1. Kelly Field Readiness Center	5,930,750	3,976,000	9,906,750**
B.2. Fort Sam Houston Readiness Center Design	627,000	209,000	836,000
C. CAPITAL BUDGET			
C.1. Kelly Field 01612 Hangar Make Ready Design	250,000		250,000
C.2. Kilgore Readiness Center Roof Replacement	323,400	323,400	646,800
C.3. Gatesville Readiness Center Roof Replacement	305,000	305,000	610,000
C.4. Decatur Readiness Center Roof Replacement Design	20,000	20,000	40,000
C.5. Hondo Readiness Center Roof Replacement Design	15,000	15,000	30,000
C.6. Wylie Readiness Center Roof Replacement Design	45,000	45,000	90,000
C.7. Camp Mabry 361D HQ Backup Generator Energy Resilience	355,500	118,500	474,000
C.8. Various Locations Energy Control Upgrades ph.1	255,000	15,000	270,000
C.9. Camp Mabry CSMS2 Energy Conservation Upgrades	1,120,000		1,120,000
C.10. Camp Mabry USPFO Water & Lighting Modernization	277,000		277,000
C.11. Camp Mabry USPFO Warehouse Vault Door Modernization	85,800		85,800
C.12. Waco USARC Make Ready Design	35,000	35,000	70,000
D. GENERAL REVENUE			
D.1. Facility Sustainment	7,000,000	1,300,000	8,300,000
D.2. Facility Operations	10,500,000	2,000,000	12,500,000
TOTAL	27,908,469	55,755,906	83,664,375

*Federal share is limited by the state appropriation match.

** The Facilities Master Plan shows a project cost of \$9,906,750; the Capital Plan displays the total cost at \$11,200,000. The design cost of \$1,293,250 for this project occurred before 2023, which precedes the reporting period of the Facilities Master Plan. The Capital Plan captures the total project cost, including the design costs.

SCHEDULE I: FACILITIES MASTER PLAN

D.2. FISCAL YEAR 2024

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. Martindale Organizational Parking Expansion	693,500	363,750	1,057,250
A.2. South Texas Interagency Training Center		137,000,000	137,000,000
A.3. Martindale Perimeter Fence	1,530,700		1,530,700
A.4. N. Fort Hood Org Wash Platform Design	540,000		540,000
A.5. Angleton Readiness Center Add/Alt Design	540,000	180,000	720,000
B. STAR			
B.1. Fort Sam Houston Readiness Center	7,381,500	2,460,500	9,842,000
B.2. Weatherford Readiness Center	1,373,000	1,373,000	2,746,000
B.3. Waco Readiness Center Design	523,500	523,500	1,047,000
C. CAPITAL BUDGET			
C.1. South Fort Hood RTI Conversion	17,900,000		17,900,000
C.2. Kelly Field 01612 Hangar Make Ready	2,500,000		2,500,000
C.3. Decatur Readiness Center Roof Replacement	227,000	227,000	454,000
C.4. Hondo Readiness Center Roof Replacement	169,000	169,000	338,000
C.5. Wylie Readiness Center Roof Replacement	520,000	520,000	1,040,000
C.6. Various Locations Energy Control Upgrades ph.2	129,000	11,000	140,000
C.7. Bryan Back Up Generator Energy Resilience	211,500	70,500	282,000
C.8. Saginaw CSMS1 Energy Conservation Upgrades	204,750		204,750
C.9. Waco USARC Make Ready	375,000	375,000	750,000
C.10. Saginaw Building 22 Roof Replacement Design	36,000		36,000
C.11. Angleton Readiness Center Roof Replacement Design	38,250	38,250	76,500
D.GENERAL REVENUE			
D.1. Facility Sustainment	8,500,000	2,450,000	10,950,000
D.2. Facility Operations	11,250,000	4,800,000	16,050,000
TOTAL	54,642,700	150,561,500	205,204,200

*Federal share is limited by the state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

D.3. FISCAL YEAR 2025

		<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION				
A.1.	N. Fort Hood Org Wash Platform Construction	6,000,000		6,000,000
A.2.	Angleton Readiness Center Add/Alt Construction	6,000,000	2,000,000	8,000,000
B. STAR				
B.1.	Waco Readiness Center	5,735,500	5,735,500	11,471,000
B.2.	Camp Mabry Joint Forces Headquarters Design	608,500	608,500	1,217,000
C. CAPITAL BUDGET				
C.1.	Angleton Readiness Center Roof Replacement	425,000	425,000	850,000
C.2.	Saginaw Building 22 Roof Replacement	400,000		400,000
C.3.	Dallas California Crossing RC Roof Replacement Design	63,000	63,000	126,000
C.4.	Camp Mabry 45 Lodging Roof Replacement		75,000	75,000
C.5.	Camp Mabry 64 State HR Roof Replacement	52,000	16,000	68,000
C.6.	Corpus Christi Back Up Generator Energy Resilience	211,500	71,500	283,000
C.7.	Camp Mabry Building 66 Energy Efficiency Upgrades	277,000		277,000
C.8.	Camp Mabry Building 92 Roof Replacement Design	180,000		180,000
C.9.	Waco FMS Roof Replacement Design	22,500		22,500
D. GENERAL REVENUE				
D.1.	Facility Sustainment	8,500,000	2,450,000	10,950,000
D.2.	Facility Operations	11,250,000	4,800,000	16,050,000
TOTAL		39,725,000	16,244,500	55,969,500

*Federal share is limited by the state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

D.4. FISCAL YEAR 2026

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. Beaumont Readiness Center Design	2,162,250	720,750	2,883,000
B. STAR			
B.1. Camp Mabry Joint Forces Headquarters	6,672,000	6,672,000	13,344,000
B.2. Lubbock Armed Forces Readiness Center Design	902,500	237,500	1,140,000
B.3. Rosenberg Readiness Center Design	195,500	195,500	391,000
C. CAPITAL BUDGET			
C.1. Dallas California Crossing RC Roof Replacement	700,000	700,000	1,400,000
C.2. Camp Mabry Building 92 Roof Replacement	2,000,000		2,000,000
C.3. Waco FMS Roof Replacement Design	22,500		22,500
C.4. Victoria Back Up Generator Energy Resilience	187,500	62,500	250,000
C.5. Weslaco FMS Roof Replacement Design	15,750		15,750
C.6. Weslaco RC Roof Replacement Design	108,000	108,000	216,000
D. GENERAL REVENUE			
D.1. Facility Sustainment	9,400,000	2,700,000	12,100,000
D.2. Facility Operations	12,450,000	5,300,000	17,750,000
TOTAL	34,816,000	16,696,250	51,512,250

*Federal share is limited by the state appropriation match.

SCHEDULE I: FACILITIES MASTER PLAN

D.5. FISCAL YEAR 2027

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
A. NEW CONSTRUCTION			
A.1. None			
B. STAR			
B.1. Lubbock Armed Forces Readiness Center	9,881,000	2,607,000	12,488,000
B.2. Rosenberg Readiness Center	2,237,000	2,237,000	4,474,000
B.3. Dallas California Crossing Readiness Center Design	475,000	475,000	950,000**
C. CAPITAL BUDGET			
C.1. Taylor Readiness Center Roof Replacement Design	22,500	22,500	45,000
C.2. Marshall Field Maintenance Shop Roof Replacement Design	7,000	7,000	14,000
C.3. ABIA Back Up Generator Energy Resilience	211,500	70,500	282,000
C.4. Weslaco FMS Roof Replacement	175,000		175,000
C.5. Weslaco RC Roof Replacement	1,200,000	1,200,000	2,400,000
C.6. Waco FMS Roof Replacement	250,000		250,000
C.7. Seguin RC Roof Replacement Design	18,000	18,000	36,000
C.8. Grand Prairie FMS Roof Replacement Design	9,000	9,000	18,000
D. GENERAL REVENUE			
D.1. Facility Sustainment	9,600,000	2,750,000	12,350,000
D.2. Facility Operations	12,700,000	5,400,000	18,100,000
TOTAL	36,786,000	14,796,000	51,582,000

*Federal share is limited by the state appropriation match.

** The Facilities Master Plan only shows the design cost for this project in 2027 at \$950,000. The Capital Plan displays the project cost at \$10,500,000. The Facilities Master Plan does not include the cost of construction as that will occur after the reporting period for the Facilities Master Plan. The Capital Plan captures the cost of the entire project.

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 Systems	7