



# Strategic Plan 2017-2021

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# Agency Strategic Plan Fiscal Years 2017-2021

By  
The Texas Military Department

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## Texas Military Department Vision & Mission

### **Vision:**

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

### **Mission:**

*Provide the Governor and President with ready forces in support of state and federal authorities at home and abroad.*



## Texas Military Department Values

### **Duty:**

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

### **Honor:**

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

### **Texas:**

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





## Texas Military Department Overview

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

There are more than 23,000 members of the TXMF—which is comprised of the Texas Army National Guard (TXARNG), the Texas Air National Guard (TXANG) and the Texas State Guard (TXSG)—making it the largest state military force in the country. Traditional guard members account for much of the agency's workforce. These service members work regular civilian jobs and fulfill their military obligations one weekend every month in addition to two weeks a year. Because traditional guard members also serve when called, the TMD workforce is immediately scalable to meet the state's demands.

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

### Key Stats

#### TMD State Response

##### January 2003 to May 2016

- 33 tropical weather missions
- 41 flood missions
- 29 aviation fire missions
- 26 ground fire missions
- 24 winter weather missions
- 52 civil missions
- 23 law enforcement missions
- More than 586,000 man-days

##### Since October 2015

- Evacuated or rescued 1,823 Texans from floodwaters

#### Federal Response

##### Since 2001

- More 30,000 Texas National Guard service members have deployed in the War on Terror and other overseas operations
- The following locations are among those where members have served:
  - Afghanistan
  - Iraq
  - Ethiopia
  - Uzbekistan
  - Kuwait
  - Jordan
  - Korea



## TEXAS MILITARY DEPARTMENT OVERVIEW

TMD resources support Texas border efforts like Operation Secure Texas (OST). Operation Secure Texas (formerly Operation Strong Safety) began in 2014 as a multi-agency effort to reduce crime along the Texas Border. From August 2014 through December 2014, approximately 1,000 service members per month served on OST. Although fewer service members are assigned to the mission, TMD support for OST continues.

Besides responding to the governor's call, the TMD is responsible for the utilities, construction, repair, and maintenance of Texas Guard military facilities. These facilities include Texas Army National Guard and Texas Air National Guard readiness centers (armories), maintenance, and aviation facilities. More than 200 facilities comprising nearly seven million square feet support Texas Army and Air National Guard Service members. The TXMF use the facilities primarily to train personnel and maintain and store equipment.

TMD resources support a variety of other programs and activities. For example, the Texas National Guard's Joint Counterdrug Task Force has provided unsurpassed, enduring and operational counterdrug support for more than 25 years. The task force's full-time personnel and assets are federally funded and available to



state and local law enforcement agencies; its highly skilled Soldiers and Airmen offer the continuity necessary to foster and maintain positive relationships with more than 200 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 TXMF counseling line (512-782-5069) that is available 24 hours a day, seven days a week. In FY 14 and FY 15, TMD behavioral health counselors



## TEXAS MILITARY DEPARTMENT OVERVIEW

provided 3,274 consultation/counseling sessions and behavioral health training to more than 14,694 TMD commanders, service members and families.

TMD resources support two ChalleNGe Academy sites in Texas. One location is in Sheffield; the newest site, opened in FY 16, is in Eagle Lake. The ChalleNGe Program is open to young men and women ages 16 to 18 who have dropped out of high school or are in danger of doing so. The ChalleNGe Program provides tools to help students become responsible, productive citizens who contribute their talents to the community. Approximately 75 percent of the graduates pass the GED or earn a high school diploma. Others accumulate valuable school credits—students recover five and one-half credits on average, or approximately the amount earned in a year of public school—for their return to high school.

The Texas Legislature developed the State Tuition Assistance Program to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. Postsecondary education accelerates military readiness and personal and professional development. The program is unique to TXMF and remains a valuable tool to recruit, train and retain membership.

State tuition assistance is the only education benefit available to most Air National Guard and State Guard members. Since 2012, the demand for state tuition assistance has increased more than 60 percent. The growth is a result of a significant reduction in the Department of Defense's Federal Tuition Assistance Program benefits coupled with the rising costs of tuition and mandatory fees at Texas institutions of higher education. In FY 16 and FY 17, demand for tuition assistance to support full-time students exceeded the program budget and award amounts dropped to \$2,250 per semester—the average cost per semester for tuition and fees at a state public university is \$8,659.

Potential changes at the federal level represent an overarching issue that may affect TMD in many areas over the coming years. Texas is dependent upon federal authorities for use of federal assets in state missions. State use of federal equipment simply is an ancillary benefit to the state. Developments at the federal level can affect Texas' ability to respond to emergencies and disasters locally. In the face of federal budget reductions and potential structural changes to the National Guard, the state's leaders may have to confront difficult decisions on a way forward in Texas.





## Agency Operational Goal and Action Plan

### People First—Invest in our Human Capital

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

#### SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

**1. Maintain a diverse and engaged force sustained through effective retention and recruiting**

Texas is a large and diverse state. To perform at the level all Texans deserve and the Texas Military Department expects requires an engaged force of valued personnel who invest in their work and commit to performing at a superior level. Satisfying the TMD's many missions involves a combination of state employees, Army National Guard and Air National Guard service members, State Guard volunteers, active service and federal military technicians who all fall under the Adjutant General of Texas. The agency will foster a positive work environment for all its employees that

encourages respect for superiors, peers and subordinates. Additionally, in an ever-changing, ever more challenging and varied operational environment, it is critical to the organization's success to recruit diverse individuals and exhaust all reasonable means to retain engaged employees.



In its hiring and recruiting process, TMD will work to ensure it puts the right people in the right place at the right time. TMD's military components use formal military processes and structures to recruit qualified service members and retain them. Ensuring that qualified service members join begins with effective recruiting; TMD military components dedicate recruiting personnel to search for potential applicants from all ethnic, race, age and gender groups across the state. The military components also track statistics related to diversity.

The TMD's military components use a number of tools to retain service members. The Texas Army National Guard, for example, conducts annual retention boards that allow the organization to shape the force as needed and ensures that unit leadership retains its best-qualified service members. Unit retention training occurs at various locations around the state.

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

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

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

### **2. Continue investment in behavioral health services for TMD members**

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



## AGENCY OPERATIONAL GOAL AND ACTION PLAN

The need for behavioral health services is growing. Across the United States, military and civilian populations are seeing an increase in suicide deaths in the 2016 calendar year. The Texas Army National Guard has seen among its troops seven suicides, six attempts and 25 ideations this federal fiscal year. Fiscal Year 2016 is on track to have the most reported suicidal activity since the Texas Suicide Prevention Program began tracking incidents in February 2012. In federal Fiscal Year 2012 and federal Fiscal Year 2013, the Texas Military Department's family support staff responded to more than 2,083 behavioral health crises, inquiries and cases. In state Fiscal Year 14 and state Fiscal Year 15, TMD behavioral health counselors provided 3,274 consultation/counseling sessions and behavioral health training to more than 14,694 TMD commanders, service members, employees and families. The agency does not expect the need for support to diminish. In fact, as troops become more aware of the TMD's Behavioral Health Program, demand for services has increased.

### 3. Develop trained, ethical professionals

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



TMD's military components generally will use formalized military processes for training and developing ethical service members. For example, the Texas State guard is directing efforts to improving its military education curriculum. A core value of this military education concept is ethical leadership.

For state and federal civilian employees, the agency will ensure that new hires have the information and feedback they need to adapt successfully to the organizational culture and its high ethical standards. Additionally, employees will receive feedback routinely during the performance evaluation process from supervisors who will identify specific development opportunities for each employee. The review process will lead to improvements in critical skills for each agency employee.

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



## AGENCY OPERATIONAL GOAL AND ACTION PLAN

### 4. Focus on military tuition assistance for military members and training opportunities for all employees

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

Since 2012, the demand for state tuition assistance has increased more than 60 percent, partly due to changes in federal education benefits. The most significant change at the federal level, which resulted in an up to three-year wait time after enlistment before service members become eligible to use the Federal Tuition Assistance Program benefit, occurred in 2014. In 2015, the Department of Defense restricted the concurrent use of the Reserve GI Bill and federal tuition assistance. Many service members relied on the Reserve GI Bill to defray mandatory fees, books and other costs that federal tuition assistance does not cover.

State tuition assistance remains the only education benefit available to State Guard members who don't have sufficient federal active duty service time. Additionally, Air National Guard members do not have access to federal tuition assistance for general education requirements. The state tuition assistance budget is prioritized to fund tuition and mandatory fees for members of the enlisted population pursuing undergraduate degrees. Program assistance includes a lifetime cap of 150 hours or five years from first use. Service members cannot use state tuition assistance to fund second or multiple degrees.

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



## DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

**1. Accountable to tax and fee payers of Texas.**

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

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

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

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

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

**4. Providing excellent customer service.**

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

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

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

### **People First—Invest in our Human Capital**

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



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

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

**SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL**

**1. Ensure modern training areas and facilities that support our mission**

The Texas Military Department’s challenge is to thrive in a changing, complex and uncertain operational environment. Providing service members safe facilities is critical. There are more than 200 facilities across the state that support Texas Military service members.



The agency maintains facilities that comprise approximately 5.6 million square feet. Nearly half of these structures were constructed more than 50 years ago and are in substantial need of repair. For context, by Fiscal Year 2017, half of armory facilities are predicted to deteriorate to a poor or failing quality level as measured on the Department of the Army’s Installation Status Report Quality Rating Scale.

Clearly, the agency must pursue an effective and predictable real property improvement process. In 2014, the Adjutant General launched a 10-year plan called the State of Texas Armory Revitalization (STAR) Program to help address the state’s facility needs. The legislature recognized the Guard’s facility issues last session when it appropriated more than \$19 million to conduct repair work on nine armories during the 2016-2017 biennium. The allocation of state dollars allows the TMD to secure federal matching funds. The agency is dedicating the \$19 million state and associated matching federal funds to its first STAR Program projects. Work on the first nine projects covers only a portion of what is necessary across the state in order to ensure relevance and readiness into the future. Money for the STAR projects is dedicated to sorely needed repairs; once the revitalization of these facilities is complete, funding will be necessary for day-to-day operational maintenance.



Proactive facility investments that sustain maintenance and meet the needs of the modern force save money. More importantly, providing service members safe facilities that are appropriate for the purpose is critical to ensuring the organization remains agile and responsive. Service members simply cannot respond as effectively or efficiently if the facilities that support them do not meet basic life, health and safety expectations. The STAR Program's main objective is to revitalize 27 of 63 armories by the end of 2020. The vast majority of problems the projects will address relate to life, health and safety issues. Achieving the program goal will take continued commitment from the agency, its leaders, the state's leaders and decision makers, and federal partners who contribute money to the projects.

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

Through 2021 and beyond, ensuring modern training areas and facilities that support the agency's mission will be an important part of guaranteeing the TMD's relevance and readiness.

### 2. Enhance joint, interagency, intergovernmental and multinational (JIIM) capabilities

Many of the agency's state response efforts rely on joint, interagency and intergovernmental capabilities. From January 2003 to May 2016, the TMD supported 33 tropical weather, 41 flood, 29 aviation fire, 26 ground fire, 24 winter weather, 52 civil, and 23 law enforcement missions. These missions have required more than 586,000 man-days to support. Since October 2015, agency personnel have evacuated or rescued 1,823 Texans from floodwaters.

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



## AGENCY OPERATIONAL GOAL AND ACTION PLAN

Cultivating formal and informal JIIM relationships will enhance the agency's ability to accomplish any mission—especially new ones. TMD's JIIM capabilities have played a prominent role in its efforts during Operation Strong Safety (OSS) and Operation Secure Texas (OST). Operation Strong Safety began in 2014 as a multi-agency effort to reduce crime along the Texas Border. From August 2014 through December 2014, approximately 1,000 service members per month supported OSS. Since February 2015, support for this border mission continues under OST.

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

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

These missions, which represent only a portion of agency activity, illustrate the value of JIIM capabilities. Without these capabilities, These partnerships enhance TMD's ability to remain relevant and ready. The agency will continue to seek routine opportunities to integrate JIIM capabilities into planning, training or assessments. TMD will also foster a culture that recognizes and accepts the benefits JIIM capabilities provide to the organization and the state.



## DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

**1. Accountable to tax and fee payers of Texas.**

The Texas Military Department helps Texans during times of natural or manmade disaster and emergency. Readiness and relevancy are necessary to safeguard the agency's ability to respond effectively. Safe, mission appropriate and modern facilities and training areas and enhanced partnerships help ensure the agency is accountable to provide Texans the high level of service they deserve and expect.

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

The agency's focus on safe, modern facilities and training areas is only part of the agency's attention to efficiency. TMD's commitment to establishing joint capabilities will leverage resources to provide better, more efficient service.

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

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

**4. Providing excellent customer service.**

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

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

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

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

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



## **Communicate and Partner—Deliver our Message and Build Lasting Relationships**

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

### **SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL**

#### **1. Maintain and develop effective communication assets and channels**

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

Internally, timely and synchronized command messaging guides organizational priorities and subordinate decision-making. For years, the agency has used what have become traditional tools for information sharing—e-mail, press releases, a website, an internal SharePoint site, for example—to relay its messages. Not long ago, the agency developed a mobile phone application to expand its ability to communicate with internal and external audiences. Recognizing that it can still do more, the agency's leadership created a task force to develop additional tools and processes to improve organizational communication. Agency leadership looks forward to reviewing and implementing appropriate recommendations once the task force completes its work.

People obtain information from diverse sources and mediums and interpret the same messages differently. TMD plans to create multiple communication channels that provide organizational redundancy, yet are flexible enough to ensure that more people receive TMD messages. The agency will also encourage feedback in the communication process. With feedback, TMD can be more certain that the correct stakeholders received a message and better gauge understanding. Two-way communication is critical to effective communication; it improves and maintains relationships and engenders stakeholder trust in the TMD.

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



**2. Seek to partner with and inform communities**

The agency serves Texas and its communities. To form strong partnerships, TMD must develop capabilities to inform and educate all the communities it serves. The agency is committed to creating and improving the platforms necessary to engage community dialogue, provide opportunities for education and reach common understanding. The agency must remain actively engaged with its audiences.

In an era when organizational transparency is crucial to the public, community dialogue becomes vital; it fosters mutual respect and trust, creates mutual understanding among all parties and increases the TMD’s level of transparency. Better partnering and communication with communities will create value for the public and enable the TMD to continually grow and improve. To be effective communicators and partners, the TMD must remain actively engaged, in and out of crisis operations.



As an agency requiring interoperability with many of its partners, the TMD must have an understanding and open line of communication with all of its various communities. For example, training exercises like Operation Lone Star, hurricane showcase exercises and search and rescue training require a complex level of coordination, communication and education to the communities impacted. Improved relationships will make it easier to train and integrate into a community for either a short or a long-term basis.

**3. Focus on education to ensure that government partners are engaged**

The Texas Military Department’s structure is intricate. Its missions change routinely and on a moment’s notice. Since January 2003, TMD has been called upon by the state for more than 586,000 man-days to respond to situations involving things like hurricanes and tropical weather; floods; wildfires; winter weather and ice storms; chemical, biological, radiological and nuclear defense (CBRN) support to civil authorities; law enforcement support; and NASA shuttle recovery efforts.



## AGENCY OPERATIONAL GOAL AND ACTION PLAN

With such frequent shifts in the operating environment, the TMD must place extra emphasis on educating and informing its government partners. Texans and the governor rely on the agency's ability to respond. TMD is obligated to inform the state's leaders of any issues that could affect the agency's ability to provide necessary and requested assistance. Moreover, it is vital that the agency's government partners understand exactly what TMD's unique capabilities are so that expectations are clear.

The task of creating clear expectations about what the agency can do is not always simple. TMD's government partners rightfully anticipate that the agency will respond to a hurricane. However, it has been nearly a decade since the last major hurricane in Texas. Can the agency expect its government partners to remember its capabilities over such a long period? Assuming so could very well be dangerous. The lessons of the past must be communicated through available mission ready packages. Mission ready packages describe specific response and recovery resource capabilities; they are established and practiced before an emergency or disaster occurs. Mission ready packages help set expectations for specific types of emergency or disaster response operations.

TMD will develop internal processes and methods to keep its government partners apprised of emerging issues. It is imperative that effective two-way communication explains the agency's capabilities and helps the agency better understand the requirements of its government partners.



## DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

**1. Accountable to tax and fee payers of Texas.**

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

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

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

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

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

**4. Providing excellent customer service.**

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

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

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

### **Communicate and Partner—Deliver our Message and Build Lasting Relationships**

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



## REDUNDANCIES AND IMPEDIMENTS

No redundancies or impediments to report.



**SCHEDULE A: BUDGET STRUCTURE**

<b>Goals, Strategies, and Measures</b>						
<b>Goal</b>	<b>Objective</b>	<b>Outcome</b>	<b>Strategy</b>	<b>Output</b>	<b>Explanatory</b>	<b>Efficiency</b>
A: OPERATIONS RESPONSE. Provide a professional force capable of response	1: ENSURE TRAINING AND OPERATIONAL READINESS	Number of Texas National Guard Members	1: Respond to Disaster Relief/ Emergency Missions	Number of Texas National Guard Workdays (Person-days) on State Emergency Missions	Number of State Active Duty Emergency Missions	
		Number of Texas State Guard Members	2: Non-Emergency Homeland Security, Humanitarian and Emergency Preparedness Training	Number State Training Missions		Average Cost per State Training Mission
				Number of Workdays Texas Military Forces Trains		Percentage of the Texas State Guard Members Completing Required Training
B: OPERATIONS SUPPORT Provide adequate facilities for operations, training, and maintenance	1: PROVIDE FACILITIES FOR OPERATIONS, TRAINING, AND MAINTENANCE	Percent of Facilities that Comply with Texas Accessibility Standards	1: FACILITY MAINTENANCE Provide adequate facilities		Number of Facilities Maintained  Number of Square Feet of Facilities Maintained  Average Age of Facilities	Average Maintenance Cost per Square Foot of All Buildings
	2: PROVIDE FEDERAL SUPPORT		1: FIREFIGHTERS – ELLINGTON AFB		Number of Aircraft Responses	



**SCHEDULE A: BUDGET STRUCTURE**

<b>Goals, Strategies, and Measures (Continued)</b>						
<b>Goal</b>	<b>Objective</b>	<b>Outcome</b>	<b>Strategy</b>	<b>Output</b>	<b>Explanatory</b>	<b>Efficiency</b>
C: COMMUNITY SUPPORT AND INVOLVEMENT	1: PROVIDE STATEWIDE COMMUNITY SUPPORT	Percent of Challenge Students Completing Post-Residential	1: Train Youth in Specialized Education Programs	Number of Students completing the STARBASE Education Program		Average Cost per Student Trained in the STARBASE Education Program
		Percent of Challenge Graduates with GED or High School Diploma		Number of Students completing the Challenge Education Program		Average Cost per Student Completing the Challenge Special Youth Education Program
		Percent of Youth Admitted				
		Average Credits Earned	2: State Military Tuition Assistance	Number of Texas Military Forces utilizing State Tuition Assistance		Average cost per member paid by the State Tuition Program
			3: Mental Health Initiative	Number of Clients receiving Counseling Services		
D. INDIRECT ADMIN						



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

**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

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

**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

<b>GOAL A:</b>	<b>OPERATIONS RESPONSE</b>
<b>Objective No. 1:</b>	<b>Ensure Training and Operational Readiness</b>
<b>Strategy No. 1:</b>	<b>State Active Duty–Disaster</b>
<b>Output Measure No. 1:</b>	<b>Number of TXNG Work Days (Person-days) on State Duty Emergency Missions</b>

**Definition:** Number of workdays (person-days) expended on state active duty emergency missions performed by the Texas National Guard.

**Purpose/Importance:** Indicates usage of the Texas National Guard for state active duty emergency missions.

**Source/Collection of Data:** Uniform Statewide Payroll System reports.

**Method of Calculation:** The number of guard members on duty for each day of state active duty for emergency missions. This data is consolidated for each guard member and the number of days the guard member is on duty.

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

**Calculation Type:** Cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL A:</b>	<b>OPERATIONS RESPONSE</b>
<b>Objective No. 1:</b>	<b>Ensure Training and Operational Readiness</b>
<b>Strategy No. 1:</b>	<b>State Active Duty–Disaster</b>
<b>Explanatory Measure 1:</b>	<b>Number of State Active Duty Emergency Missions</b>

**Definition:** Number of State Active Duty Emergency Missions.

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

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

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

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

**Calculation Type:** Non-cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

**Calculation Type:** Cumulative.

**New Measure:** No.

**Desired Performance:** Higher than Target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

**Definition:** Number of workdays Texas Military Forces train for response to manmade or natural disasters.

**Purpose/Importance:** Indicates the participation of the Texas National Guard and Texas State Guard in training missions in support of manmade and natural disasters.

**Source/Collection of Data:** The Texas National Guard information is obtained and consolidated in an Excel file by the Payroll Office of State Services. The Texas State Guard maintains records of their participation. The Payroll Office of State Services and Texas State Guard will provide screen shots and/or copies of Excel spreadsheets, rosters, etc., in support of data source.

**Method of Calculation:** The number of Texas Military Forces on duty for each day of training and disaster response missions. This data is consolidated in an Excel file by each training and disaster mission with a list of each guard member and the number of days the guard member has trained and responded.

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

**Calculation Type:** Cumulative.

**New Measure:** No.

**Desired Performance:** Higher than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

**Calculation Type:** Non-cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL A:</b>	<b>OPERATIONS RESPONSE</b>
<b>Objective No. 1:</b>	<b>Ensure Training and Operational Readiness</b>
<b>Strategy No. 2:</b>	<b>State Training Missions</b>
<b>Efficiency Measure No. 2:</b>	<b>Percent TXSG Completing Required Training</b>

**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

<b>GOAL B:</b>	<b>OPERATIONS SUPPORT</b>
<b>Objective No. 1:</b>	<b>Provide Adequate Facilities for Operations, Training and Maintenance</b>
<b>Strategy No 1:</b>	<b>Facility Maintenance</b>
<b>Outcome No. 1:</b>	<b>Percent of Facilities that Comply with Texas Accessibility Standards</b>

**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

<b>GOAL B:</b>	<b>OPERATIONS SUPPORT</b>
<b>Objective No. 1:</b>	<b>Provide Adequate Facilities for Operations, Training and Maintenance</b>
<b>Strategy No. 1:</b>	<b>Facility Maintenance</b>
<b>Efficiency Measure No. 1:</b>	<b>Average Maintenance Cost per Square Foot of All Buildings</b>

**Definition:** The average maintenance cost per square foot of all 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 Buildings".

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

**Calculation Type:** Non-cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL B:</b>	<b>OPERATIONS SUPPORT</b>
<b>Objective No. 1:</b>	<b>Provide Adequate Facilities for Operations, Training and Maintenance</b>
<b>Strategy No. 1:</b>	<b>Facility Maintenance</b>
<b>Explanatory Measure No. 1:</b>	<b>Number of Facilities Maintained</b>

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

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

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

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

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

**Calculation Type:** Non- Cumulative.

**New Measure:** No.

**Desired Performance:** Higher than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL B:</b>	<b>OPERATIONS SUPPORT</b>
<b>Objective No. 1:</b>	<b>Provide Adequate Facilities for Operations, Training and Maintenance</b>
<b>Strategy No. 1:</b>	<b>Facility Maintenance</b>
<b>Explanatory Measure No. 2:</b>	<b>Number of Square Feet of Facilities Maintained</b>

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

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

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

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

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

**Calculation Type:** Non-Cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL B:</b>	<b>OPERATIONS SUPPORT</b>
<b>Objective No. 1:</b>	<b>Provide Adequate Facilities for Operations, Training and Maintenance</b>
<b>Strategy No. 1:</b>	<b>Facility Maintenance</b>
<b>Explanatory Measure No. 3:</b>	<b>Average Age of Facilities</b>

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

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

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

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

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

**Calculation Type:** Non-cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## 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-FH contains the number of calls for emergency landing assistance or aircraft fires responded to by the Ellington Air Force Base firefighting unit. This data is updated for each emergency call that is received.

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

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

**Calculation Type:** Non-Cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL C:</b>	<b>COMMUNITY SUPPORT AND INVOLVEMENT</b>
<b>Objective No. 1:</b>	<b>Provide Statewide Community Support</b>
<b>Strategy No. 1:</b>	<b>Train Youth in Specialized Education Programs</b>
<b>Outcome No. 1:</b>	<b>Percent of Challenge Graduates Successfully Completing Post-Residential</b>

**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

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

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

**Purpose/Importance:** Measures the percentage of students who obtain a GED or High School Diploma by the end of the program.

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

**Method of Calculation:** The total number of students who obtain a GED or High School Diploma who finished the post-residential phase of the program within the fiscal year, divided by the total number of graduates who finished the post-residential phase within the fiscal year.

**Data Limitations:** None.

**Calculation Type:** Non-cumulative.

**New Measure:** No.

**Desired Performance:** Higher than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL C:</b>	<b>COMMUNITY SUPPORT AND INVOLVEMENT</b>
<b>Objective No. 1:</b>	<b>Provide Statewide Community Support</b>
<b>Strategy No. 1:</b>	<b>Train Youth in Specialized Education Programs</b>
<b>Outcome No. 3:</b>	<b>Percent Youth Admitted Into Challenge after Acclimation Phase</b>

**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

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

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

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

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

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

**Data Limitations:** None.

**Calculation Type:** Cumulative.

**New Measure:** Yes.

**Desired Performance:** Higher than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL C:</b>	<b>COMMUNITY SUPPORT AND INVOLVEMENT</b>
<b>Objective No. 1:</b>	<b>Provide Statewide Community Support</b>
<b>Strategy No. 1:</b>	<b>Train Youth in Specialized Education Programs</b>
<b>Output Measure No. 1:</b>	<b>Number Students Completing STARBASE Education Program</b>

**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

<b>GOAL C:</b>	<b>COMMUNITY SUPPORT AND INVOLVEMENT</b>
<b>Objective No. 1:</b>	<b>Provide Statewide Community Support</b>
<b>Strategy No. 1:</b>	<b>Train Youth in Specialized Education Programs</b>
<b>Output Measure No. 2:</b>	<b>Number of Students Completing Challenge Program Education Program</b>

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

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

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

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

**Data Limitations:** None.

**Calculation Type:** Cumulative.

**New Measure:** No.

**Desired Performance:** Higher than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL C:</b>	<b>COMMUNITY SUPPORT AND INVOLVEMENT</b>
<b>Objective No. 1:</b>	<b>Provide Statewide Community Support</b>
<b>Strategy No. 1:</b>	<b>Train Youth in Specialized Education Programs</b>
<b>Efficiency Measure No. 1:</b>	<b>Average Cost per Student Trained in STARBASE Special Youth Education Program</b>

**Definition:** Average cost per student trained in STARBASE youth education program.

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

**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 trained.

**Method of Calculation:** The total appropriated cash expenditures by appropriation year of the STARBASE youth education program divided by the number of students trained in the STARBASE program (Output Measure).

**Data Limitations:** None.

**Calculation Type:** Non-cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

<b>GOAL C:</b>	<b>COMMUNITY SUPPORT AND INVOLVEMENT</b>
<b>Objective No. 1:</b>	<b>Provide Statewide Community Support</b>
<b>Strategy No. 1:</b>	<b>Train Youth in Specialized Education Programs</b>
<b>Efficiency Measure No. 2:</b>	<b>Average Cost per Student Trained in Challenge Special Youth Education Program</b>

**Definition:** Average cost per student trained in Challenge youth education program.

**Purpose/Importance:** Indicates appropriated funds in support of the Challenge youth education program and provides an estimated cost per student trained.

**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 trained.

**Method of Calculation:** The total state appropriated cash expenditures by appropriation year of the Challenge youth education program divided by the number of students trained in the Challenge program (Output Measure).

**Data Limitations:** None.

**Calculation Type:** Non-cumulative.

**New Measure:** No.

**Desired Performance:** Lower than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

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

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

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

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

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

**Calculation Type:** Cumulative.

**New Measure:** No.

**Desired Performance:** Higher than target.



## SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

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

**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

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

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

**Purpose/Importance:** Indicates the need of the services to the Texas National Guard, their families, and veterans.

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

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

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

**Calculation Type:** Cumulative.

**New Measure:** No.

**Desired Performance:** Higher than target.



## SCHEDULE C: HISTORICALLY 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% for commodities contracts;
- 2) 24.6% for services contracts;
- 3) 23.6% for professional and consulting services contracts;
- 4) 32.7% for all special trade construction contracts;
- 5) 11.2% for heavy construction contracts; and
- 6) 21.1% for all other building construction contracts.

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

- 1) plan large purchases in advance to ensure adequate time and preparation is involved;
- 2) divide proposed requisitions into reasonable lots, when possible, in keeping with industry standards and competitive bid requirements;
- 3) assess bond and insurance requirements, when applicable, to avoid unreasonable bidding restrictions and permit more than one business to perform the work;
- 4) specify reasonable, realistic delivery schedules consistent with the agency's actual requirements;
- 5) ensure that specifications, terms and conditions reflect department's actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements; and
- 6) require contractors to make a good faith effort to award necessary subcontracts to HUBs when contracts exceed \$100,000 by providing contractors with HUB subcontracting good faith guidelines, HUB goals, and a reference list of available certified HUBs.

The TMD will maintain and compile monthly information relating to the agency's utilization of HUBs, including details regarding subcontractors. Additionally, the TMD will require the awarded prime contractors to prepare and submit the HUB Letter of Intent, HUB Solicitation Form, and the HUB Progress Assessment Report within 30 days from contract award date to assist Texas Procurement & Support Services (TPASS) efforts to document HUB vendor usage. Prime contractors must update the HUB Progress Report —showing the dollar amount paid to each HUB—and submit it to TMD monthly.

TMD's HUB Coordinator and the purchasing section will assist each division in locating, certifying, and making 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 particular vendor in the acquisition of goods and services, will be held accountable for adhering to the agency's HUB policy. The HUB Coordinator will actively participate in HUB forums, trade shows, training, and implementation of the agency's Mentor Protégé Program to promote HUB subcontracting.



## **SCHEDULE C: HISTORICALLY 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 Procurement and Support Services rules and regulations as described in the Texas Government Code, Title 10, Subtitle D, Chapters 2151 through 2176, guide the TMD's purchasing practices. The TMD strives to increase agency HUB participation by:

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

The TMD's output measures for 2015 are as follows:

- Number of HUB contractors and Subcontractors Contacted for Bid Proposals was 1843.
- Number of HUB Contracts and Subcontracts Awarded was 633.
- Dollar Value of HUB Contracts and Subcontracts Awarded was \$16,932,386.



**SCHEDULE D: STATEWIDE CAPITAL PLANNING**

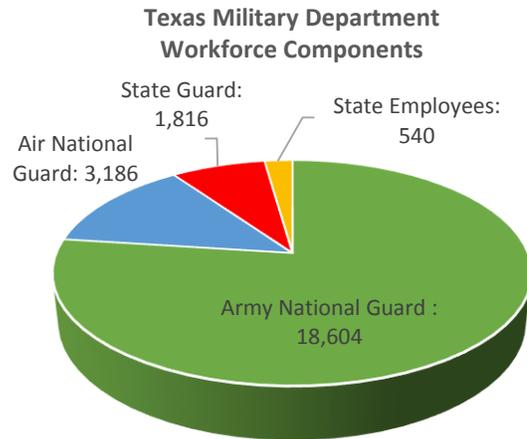
Information submitted to the bond review board as required.



**OVERVIEW**

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

There are more than 23,000 members of the TXMF—which is comprised of the Texas Army National Guard (TXARNG), the Texas Air National Guard (TXANG) and the Texas State Guard (TXSG)—making it the largest state military force in the country. As illustrated by the chart below, TMD’s total workforce includes TXMF members and state employees. Satisfying the TMD’s many missions specifically involves a combination of state employees, Army National Guard and Air National Guard service members, State Guard volunteers, active service and federal military technicians who fall under the Adjutant General of Texas.



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

TMD resources support Texas border efforts like Operation Secure Texas (OST). Operation Secure Texas (formerly Operation Strong Safety) began in 2014 as a multi-agency effort to reduce crime along the Texas Border. From August 2014 through December 2014, approximately 1,000 service members per month served on OST. Although fewer service members are assigned to the mission, TMD support for OST continues.

Besides responding to the governor’s call, the TMD is responsible for the utilities, construction, repair, and maintenance of Texas Guard military facilities. These facilities include Texas Army National Guard and Texas Air National Guard readiness centers (armories), maintenance, and aviation facilities. More than 200 facilities comprising nearly seven million square feet support Texas Army and Air National Guard Service members. The TXMF use the facilities primarily to train personnel and maintain and store equipment.



## SCHEDULE F: AGENCY WORKFORCE PLAN

TMD resources support a variety of other programs and activities. For example, the Texas National Guard's Joint Counterdrug Task Force has provided unsurpassed, enduring and operational counterdrug support for more than 25 years. The task force's full-time personnel and assets are federally funded and available to state and local law enforcement agencies; its highly skilled Soldiers and Airmen offer the continuity necessary to foster and maintain positive relationships with more than 200 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 TXMF counseling line (512-782-5069) that is available 24 hours a day, seven days a week. In FY 14 and FY 15, TMD behavioral health counselors provided 3,274 consultation/counseling sessions and behavioral health training to more than 14,694 TMD commanders, service members and families.

TMD resources support two ChalleNGe Academy sites in Texas. One location is in Sheffield; the newest site, opened in FY 16, is in Eagle Lake. The ChalleNGe Program is open to young men and women ages 16 to 18 who have dropped out of high school or are in danger of doing so. The ChalleNGe Program provides tools to help students become responsible, productive citizens who contribute their talents to the community. Approximately 75 percent of the graduates pass the GED or earn a high school diploma. Others accumulate valuable school credits—students recover five and one-half credits on average, or approximately the amount earned in a year of public school—for their return to high school.

The Texas Legislature developed the State Tuition Assistance Program to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. Postsecondary education accelerates military readiness and personal and professional development. The program is unique to TXMF and remains a valuable tool to recruit, train and retain membership.

State tuition assistance is the only education benefit available to most Air National Guard and State Guard members. Since 2012, the demand for state tuition assistance has increased more than 60 percent. The growth is a result of a significant reduction in the Department of Defense's Federal Tuition Assistance Program benefits coupled with the rising costs of tuition and mandatory fees at Texas institutions of higher education. In FY 16 and FY 17, demand for tuition assistance to support full-time students exceeded the program budget and award amounts dropped to \$2,250 per semester—the average cost per semester for tuition and fees at a state public university is \$8,659.



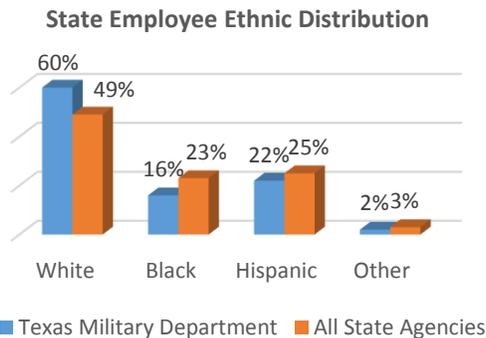
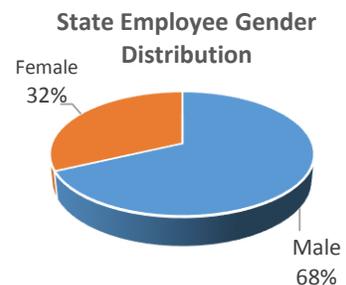
## FUTURE CONSIDERATIONS

Potential changes at the federal level represent an overarching issue that may affect TMD in many areas over the coming years. Texas is dependent upon federal authorities for use of federal assets in state missions. State use of federal equipment simply is an ancillary benefit to the state. Developments at the federal level can affect Texas’ ability to respond to emergencies and disasters locally. In the face of federal budget reductions and potential structural changes to the National Guard, the state’s leaders may have to confront difficult decisions on a way forward in Texas.

## CURRENT STATE EMPLOYEE WORKFORCE PROFILE

### State Employee Demographics

TMD continually strives for diversity within its workforce and fairness in its hiring practices. TMD’s state employee workforce is currently comprised of 539 state employees. The chart to the right displays the current gender distribution. Females make up about one third of TMD’s state employee workforce. That is a 6 percent increase since 2014.



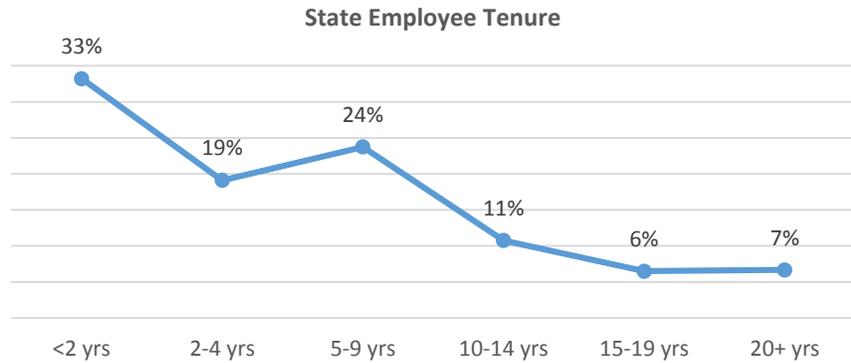
Ethnic minorities constitute approximately 51 percent of the total state workforce, as shown on the chart to the left. By comparison, TMD’s ethnic minority population constitutes 40 percent of the agency’s state employee workforce, slightly lower than the combined state agency population. Over the last two years, TMD has increased its ethnic minority state employee population by 6 percent. Recruiting efforts to attract minorities and females will continue to be a priority as

the agency seeks to align its workforce to reflect Texas’ diversity. Analysis of available applicant demographics data over the past two years shows that females made up 42 percent of TMD’s applicant pool and 52 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.

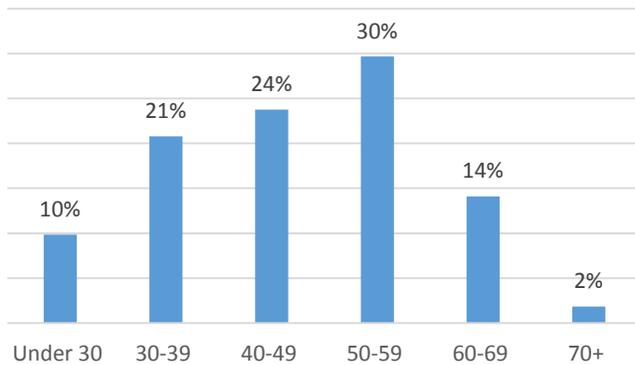


**SCHEDULE F: AGENCY WORKFORCE PLAN**

The chart to the right represents state employee tenure with TMD. A majority of state employees' length of service with the agency is relatively short; 52 percent have been employed by TMD for less than five years.



**State Employee Age**

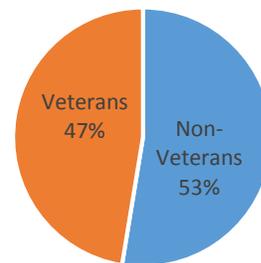


The chart at left shows that individuals 40 and over make up 70 percent of the state employee workforce. This older-skewing age distribution may partly reflect the close relationship the agency has with military service members.

The agency is readily accessible to qualified Veteran employees who enter state employment after completion of military careers.

Many Veterans, who bring valuable experience with them, see state employment as an opportunity to continue public service while pursuing second careers. Far exceeding the 20 percent employment goal for state agencies (see Government Code Sec. 657.004), 47 percent of TMD's state employee workforce consists of Veterans.

**State Employee Veterans Status**



## SCHEDULE F: AGENCY WORKFORCE PLAN

State Employee Retirement Eligibility Forecast	
Currently Eligible	69
2017	15
2018	16
2019	12
2020	9
2021	18

The Employees Retirement System estimates that between Fiscal Years 2014 and 2018, 24 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 through 2021.

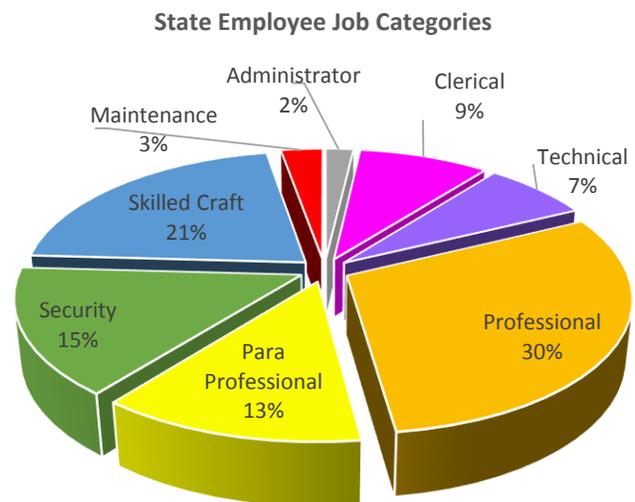
Ultimately, a quarter of TMD’s state employee workforce will be eligible to retire in the next five years. Historically, actual retirements have fallen well below eligibility levels; only about 20 percent of those eligible have actually retired in recent years.

### Knowledge, Skills and Abilities

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

Professionals, para professionals, technical, clerical and administrative categories collectively make up 61 percent of TMD’s total state employee workforce; the remaining 39 percent fall within the security, skilled craft and maintenance areas. Among the fifty state employee administrative support staff under the agency’s executive director, the critical knowledge and skills areas include finance, human resources, accounting, purchasing, communications, information technology, legal, administrative and management.

Other state employees perform facilities and project management, environmental protection, youth education and behavioral health functions. This job diversity is a significant shift from two years ago when the majority of agency personnel provided grounds maintenance, skilled craft work—plumbing, carpentry, HVAC, etc. to repair and maintain buildings and vehicles—and security services to protect the locations and equipment. This shift in workforce composition percentage is in part a result of the shutdown of the Readiness Sustainment Maintenance Shop (RSMS) Program that employed primarily skilled craft workers and the opening of the second Texas Challenge Academy site that employs primarily Residential Specialists and other youth support staff.

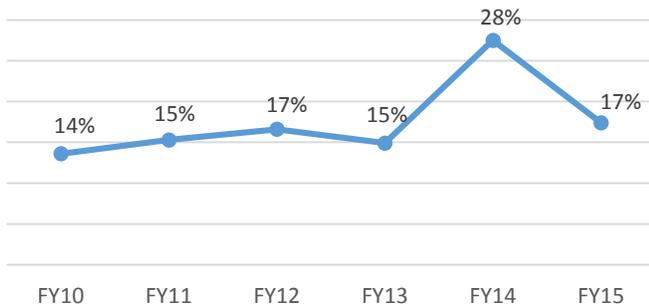


**GAP ANALYSIS**

State Employee Turnover

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

State Employee Turnover Rates

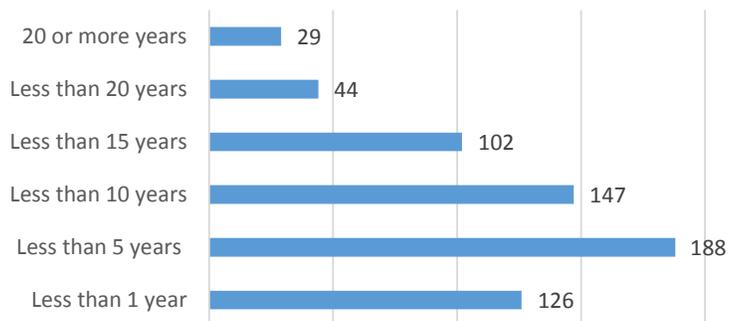


TMD’s state employee turnover rate over the last five fiscal years averages between 14 and 17 percent (see chart at left). This is consistent with the statewide turnover rate. The spike in Fiscal Year 2014 to 28 percent is a result of the closure of the federal Readiness Sustainment Maintenance Shop (RSMS) Program; all state employees within the program were subject to a Reduction in Force (RIF).

The chart to the right displays employee tenure with TMD at the time of separation over the last five and a half years, including the number of employees in each category. In that period, 314 of the separated employees had less than five years of service. The turnover rate of new employees is higher than the agency-wide turnover rate; 20 percent of employee separations have been new hires with less than one year of service. Another 30 percent of employee separations have been employees with less than five years of service. The fact that 50 percent of employee separations are relatively new employees is concerning. Employee exit surveys and other data should be analyzed to determine the reasons why this trend is occurring and to develop an effective retention plan. Among other things, this may indicate a need for an improved new employee onboarding process to better integrate employees into the TMD work environment. Many new employees have a general lack of understanding of the complex organizational structure and mission, and that that can affect performance. Ambiguity, the extended time it takes to obtain a Common Access Card (CAC)—which is required before an employee can

State Employee Tenure at Time of Separation

(636 Employees Separated from FY11-January of FY16)



become fully functional in a position—employee engagement, training and development are issues TMD is aggressively working to address.

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

## **STRATEGY DEVELOPMENT**

### **A. Employee Training and Development**

Training and development starts with new employees. The agency must help new hires successfully adapt to the organizational culture if they are to succeed in their jobs. Additionally, the agency has introduced a new performance evaluation form that requires supervisors to identify training and development opportunities and activities for employees to help improve critical technical and interpersonal skills. Employees are encouraged to seek development and training opportunities they see as beneficial to their current and/or desired positions within the agency; attendance is subject to program funding availability.

TMD will continue to identify training opportunities available through the Comptroller's Office and various professional organizations. The agency will also support employees attending continuing education courses required to maintain job-related licenses and certifications.

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

The agency will empower managers to create programs and opportunities that allow employees who are seeking new challenges to work on special projects, rotations and/or developmental assignments. The intent is to help increase employee knowledge and experience even if promotional opportunities are not yet available. Management will encourage employees to seek mentors to help match experienced/skilled employees with employees seeking to learn from them. These mentoring relationships can also help less experienced/skilled employees identify career goals and plan their career development.

Management recognizes the importance of knowledge transfer; institutional knowledge can suffer as state employees retire. Because the agency employs a rising number of state employees with less than five years of service to TMD, the potential institutional knowledge deficit grows. Management emphasis is on effective succession planning and knowledge transfer processes in key areas throughout the agency. Documenting policies and procedures and cross training will continue to be a high priority.



**B. Recruitment and Retention**

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

***New Employee Onboarding***

TMD will work to implement a more educational, culture oriented, and extended onboarding process. The goal is for a collaborative effort among the 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. Identifying additional ways to improve employee retention is also critical.

***Culture***

TMD rebranding efforts to align the organization’s state 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.

***Leadership Succession Planning***

TMD is fortunate to have many long-term employees with a great deal of institutional knowledge, much of which will be lost without quality succession planning. The Adjutant General’s Leadership Development Program (TAGLDP) is a deliberate attempt at preparing potential leaders within the organization—both military and civilian—for executive management positions.

Management will continue to identify high performers with leadership potential and will adequately train and prepare them to take on key organizational roles.

**C. Workforce Plan Evaluation and Revision**

State Human Resources plans to develop stronger business partnerships and collaborative relationships with each of the programs and components 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.

Current administration functions of state employees will continue to be critical to manage TMD's fiscal and human resources. TMD is focusing on leveraging changes in technology to provide opportunities to do more with less. The agency stands ready to recruit a highly trained, diverse workforce that will strengthen TMD's ability to serve Texas. Effective succession planning will require an investment in current staff; cooperation and collaboration is key to the development of our evolving workforce and knowledge transfer processes to ensure continuity of operations.

Behavioral health professional is a relatively new job category for TMD that will remain a priority for the organization. In 2013, TMD gained state employee behavioral health professionals to support the military Family Support Services Program. Currently, the program staff consists of seven state employees classified as behavioral analysts (counselors) spread across the state and one administrative employee supporting the lead in Austin. The program is looking to expand its geographic reach to better serve the behavioral health needs of more service members and families. Leadership will need to consider increasing the number of highly skilled, full-time, state employee counselors.

In 2016, the Office of the Attorney General awarded a grant to TMD that allowed the agency to hire three temporary state employees to support the Sexual Assault Prevention and Response (SAPR) Program. If the program proves successful, the agency expects to receive continued grant funding for these temporary positions to sustain the program.

Further, during its last session, the legislature authorized state military support positions for TMD. The Adjutant General may hire these positions with authorization of Texas Government Code, Chapter 437.2121. However, there is no specific funding for this new category of positions. Currently, TMD is working with the State Auditor's Office to implement a new classification series to capture these positions within the state classification system. Utilization of these types of positions is likely in the future if corresponding funding becomes available.



### EXECUTIVE SUMMARY

In April 2016, the Texas Military Department (TMD) surveyed four key groups to assess customer satisfaction with agency services. These groups included:

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

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

### KEY FINDINGS

- 47 percent of respondents claimed to be extremely satisfied with agency services; a full 81 percent expressed some level of satisfaction
- A clear majority of all respondents reported that it was easy or convenient at some level to access TMD from every source (physical offices, online information, printed materials/policies, telephone customer service and email responsiveness) and that every source was either moderately or extremely useful
- Nearly 56 percent of respondents claimed to be extremely satisfied with their interactions with TMD employees; 79 percent reported being either moderately or extremely satisfied
- 92 percent of state active duty and 80 percent of behavioral health respondents were extremely satisfied with their interactions with TMD employees
- 91 percent of all respondents claimed they would be moderately, very or extremely likely to speak positively about the agency
- Responding to a question that asked survey respondents to identify one area that the TMD could improve, 15 percent pointed to coordination of activities; eleven percent chose policies; and another 10 percent chose availability of key staff



## INVENTORY OF CUSTOMERS LISTED BY STRATEGY

- **A.1.1: State Active Duty—Disaster. Respond to disaster relief/emergency missions**  
The primary customers are Texans in need during disaster and emergency situations who are served by Texas Guard Resources. The Army National Guard, Air National Guard and Texas State Guard comprise the Texas Guard Resources.
- **A.1.2: State Training Missions. Non-emergency homeland security, humanitarian and emergency preparedness training**  
Internal customers include the Air National Guard, Army National Guard, Domestic Operations Task Force and Texas State Guard. The agency ensures these customers have the training necessary to support state emergency missions referenced in Strategy A.1.1.
- **B.1.1: Facilities Maintenance**  
The Texas Military Department (TMD) maintains approximately 5.5 million square feet of facilities owned, leased or licensed by the state. State funding to maintain and repair these facilities supports service members throughout Texas. The facilities are necessary for training and equipment storage across the state to ensure the Guard can respond to the call referenced in Strategy A.1.1.
- **B.1.2: Debt Service**  
This strategy is purely administrative and supports Strategy B.1.1: Facilities Maintenance.
- **B.2.1: Truck Rebuild Program**  
This federal grant pass-through program supported Guard members by repairing critical equipment and returning it to the battlefield. The program no longer exists in Texas as federal funding ended in September 2015.
- **B.2.2: Firefighters—Ellington Air Force Base**  
Federal grant pass-through program that ensures the protection of federal aviation assets located in Houston.
- **C.1.1: Youth Education Programs**  
The primary customers are young Texans and their families served through the Challenge and Starbase Programs. The Challenge Program is open to young people between 16 and 18 who either have dropped out of school or are in danger of doing so. It focuses on helping these young adults achieve their full potential through education, training, mentoring and voluntary community service. Starbase aims to motivate elementary students to explore science, technology, engineering and math (STEM). The program focuses on fifth graders and serves students historically underrepresented in STEM curriculum. A minimum of 75 percent federal pass-through money funds these programs.



- **C.1.2: State Military Tuition Assistance**

The state tuition program supports service members who wish to continue their education. The Texas Legislature created the program to assist Texas service members with the cost of tuition and mandatory fees associated with completing a higher education degree for military readiness and career advancement. The program is one of the most valuable tools to recruit, train and retain Texas Guard members.

- **C.1.3: Mental Health Initiative**

The mental health initiative supports service members who require mental health services. Statistics consistently indicate that a high number of service members returning from deployment need mental health services. The state employs seven caseworkers throughout Texas as a resource for service members. The state created this program to address the gaps not properly met by the federal government.

### SURVEY METHODOLOGY

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

Texans in need of Guard services during disasters and emergencies are the most important population TMD serves. All 27.8 million Texans are potential customers because a disaster or emergency can strike anywhere. TMD did not randomly sample Texans because it is impossible to know exactly who encountered a Guard member during a disaster or emergency. To assess disaster and emergency response efforts, staff surveyed the entities TMD supports—Texas Division of Emergency Management, Disaster District Chairman and other state agencies—during state active duty missions.

TMD offers state tuition assistance to eligible service members. The TMD conducted a random sample survey among individuals who applied for tuition assistance in FY 2016. TMD also offers behavioral health support to service members, their dependents and TMD employees. Behavioral health counselors distributed the survey to all individuals with current cases.

Finally, TMD supports two youth education programs that are at least 75 percent federally funded. Students and their families are the external customers who benefit from these programs; however, these customers are unlikely to draw a connection between the TMD and the programs because the programs maintain unique identities all their own (Challenge Academies and Starbase). TMD's most direct customers are the staff members who support the programs. Because program staff cannot serve these external customers successfully and effectively without appropriate resources, the TMD surveyed every individual currently charged with supporting an education program.

On April 13, 2016, TMD staff sent an email inviting individuals from each of the identified groups to take the customer service survey. For all the survey groups except state active duty, staff sent survey reminders on April 19 and April 26. The survey closed for these groups on April 27. The state active duty survey participants received an invitation on April 20, followed by personal phone calls



## SCHEDULE G: 2016 REPORT ON CUSTOMER SERVICE

encouraging participation. Staff emailed reminders on April 26 and April 28, and the survey closed on April 29.

The agency invited 378 people to complete the survey; forty percent responded. With the exception of tuition assistance, the surveys covered entire populations for a given time. Response rates for youth education programs (62 percent) and state active duty (64 percent) service populations likely are high enough for the results to represent each respective group. Response rates for behavioral health services participants dropped to 36 percent; these results are less likely to represent the entire group.

As mentioned earlier, staff conducted a random sample of tuition assistance applicants because the tuition assistance population was relatively large. The 27 percent response rate makes it difficult to draw scientifically valid conclusions about the entire group. There is a 95 percent likelihood that any given response is accurate within plus or minus 15 points. The likelihood that an answer reflects the opinion of the group does increase, regardless of sample size, the more disparate the percentages become. In other words, if 75 percent of respondents selected a certain response, one can have slightly more confidence that the response represents the group.

For future surveys, the agency may broaden its pool of potential respondents. For example, the agency may look to survey the parents of children in the Challenge and Starbase programs.

### FINDINGS

Respondents generally are satisfied with TMD's service. In fact, 47 percent are extremely satisfied, while 81 percent express some level of satisfaction (see Fig. 1). Approximately 12 percent of respondents express some degree of dissatisfaction.

Among individual groups, 75 percent of behavioral health respondents claimed to be extremely satisfied TMD's service, as did 67 percent of state active duty respondents. Fewer than 25 percent of tuition assistance applicants said they were extremely satisfied with agency service, but 73 percent claimed some degree of satisfaction.

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

Group	Extremely Dissatisfied	Moderately Dissatisfied	Slightly Dissatisfied	Neither Satisfied/Dissatisfied	Slightly Satisfied	Moderately Satisfied	Extremely Satisfied
All Respondents	3.95%	2.63%	5.26%	6.58%	9.21%	24.34%	47.37%
State Active Duty	0.00%	0.00%	0.00%	0.00%	8.33%	25.00%	66.67%
Behavioral Health	5.00%	2.50%	0.00%	5.00%	0.00%	10.00%	75.00%
Youth Ed Programs	5.08%	1.69%	6.78%	6.78%	8.47%	30.51%	40.68%
Tuition Assistance	2.44%	4.88%	9.76%	9.76%	19.51%	29.27%	24.39%

*"Not applicable" response rate not shown in table*



## SCHEDULE G: 2016 REPORT ON CUSTOMER SERVICE

The survey attempted to identify how easy or convenient it is for customers to access TMD services (see Fig. 2). For every source in question—physical offices, online information, printed materials/policies, telephone customer service and email responsiveness—a clear majority expressed that access was easy at some level. No more than 12 percent claimed any level of difficulty with access via a particular source. Breaking down the results in fine detail, a clear majority of every group except tuition assistance responded that access to TMD from every source was easy at some level.

**Figure 2: Overall, how easy/difficult or convenient/inconvenient has it been to access the Texas Military Department from the following sources?**

	Extremely Difficult/ Inconvenient	Moderately Difficult/ Inconvenient	Slightly Difficult/ Inconvenient	Neutral	Slightly Easy/ Convenient	Moderately Easy/ Convenient	Extremely Easy/ Convenient	NA
<b>All Respondents</b>								
Physical Offices	3.36%	4.03%	4.70%	18.79%	6.71%	20.13%	28.86%	13.42%
Online Info	2.00%	3.33%	6.00%	13.33%	10.67%	26.00%	29.33%	9.33%
Printed Materials/Policies	2.70%	2.70%	6.76%	18.92%	8.11%	17.57%	27.70%	15.54%
Telephone Customer Service	2.65%	3.31%	3.97%	14.57%	6.62%	14.57%	35.10%	19.21%
Email Responsiveness	2.65%	2.65%	4.64%	7.95%	7.95%	13.25%	54.97%	5.96%
<b>State Active Duty Respondents</b>								
Physical Offices	0.00%	0.00%	0.00%	9.09%	0.00%	45.45%	27.27%	18.18%
Online Info	0.00%	0.00%	0.00%	0.00%	0.00%	54.55%	36.36%	9.09%
Printed Materials/Policies	0.00%	0.00%	9.09%	0.00%	0.00%	27.27%	36.36%	27.27%
Telephone Customer Service	0.00%	0.00%	0.00%	9.09%	0.00%	18.18%	54.55%	18.18%
Email Responsiveness	0.00%	0.00%	0.00%	0.00%	0.00%	16.67%	83.33%	0.00%
<b>Behavioral Health Respondents</b>								
Physical Offices	2.56%	2.56%	2.56%	12.82%	5.13%	17.95%	48.72%	7.69%
Online Info	2.56%	5.13%	0.00%	12.82%	10.26%	17.95%	33.33%	17.95%
Printed Materials/Policies	5.13%	2.56%	2.56%	17.95%	5.13%	12.82%	33.33%	20.51%
Telephone Customer Service	0.00%	0.00%	2.50%	7.50%	5.00%	12.50%	52.50%	20.00%
Email Responsiveness	0.00%	2.56%	0.00%	5.13%	2.56%	17.95%	61.54%	10.26%
<b>Youth Education Program Respondents</b>								
Physical Offices	3.39%	0.00%	3.39%	5.08%	16.95%	13.56%	22.03%	27.12%
Online Info	1.69%	0.00%	5.08%	5.08%	16.95%	10.17%	25.42%	30.51%
Printed Materials/Policies	1.72%	5.17%	3.45%	17.24%	8.62%	18.97%	34.48%	10.34%
Telephone Customer Service	3.33%	5.00%	5.00%	11.67%	8.33%	20.00%	33.33%	13.33%
Email Responsiveness	1.69%	1.69%	3.39%	11.86%	3.39%	8.47%	62.71%	6.78%
<b>Tuition Assistance Respondents</b>								
Physical Offices	5.00%	7.50%	7.50%	30.00%	0.00%	12.50%	12.50%	25.00%
Online Info	2.44%	0.00%	14.63%	12.20%	14.63%	26.83%	21.95%	7.32%
Printed Materials/Policies	2.50%	0.00%	15.00%	27.50%	12.50%	17.50%	10.00%	15.00%
Telephone Customer Service	5.00%	5.00%	5.00%	27.50%	7.50%	7.50%	15.00%	27.50%
Email Responsiveness	7.32%	4.88%	12.20%	7.32%	21.95%	14.63%	29.27%	2.44%



## SCHEDULE G: 2016 REPORT ON CUSTOMER SERVICE

Survey respondents also evaluated the usefulness of a location or information from a given source (see Fig. 3). A majority found each source to be either moderately or extremely useful. No more than 5 percent of respondents claimed any source was not useful.

A near or clear majority of every group except tuition assistance claimed each source was either moderately or extremely useful.

**Figure 3: Overall, how useful has the location or information from a given source been?**

	Not Useful	Neutral	Slightly Useful	Moderately Useful	Extremely Useful	NA
<b>All Respondents</b>						
Physical Offices	4.03%	18.55%	3.23%	19.35%	35.48%	19.35%
Online Info	2.46%	14.75%	11.48%	28.69%	33.61%	9.02%
Printed Materials/Policies	3.28%	18.85%	9.02%	21.31%	31.15%	16.39%
Telephone Customer Service	4.07%	12.20%	4.88%	14.63%	41.46%	22.76%
Email	3.20%	12.00%	4.00%	17.60%	55.20%	8.00%
<b>State Active Duty Respondents</b>						
Physical Offices	0.00%	9.09%	9.09%	36.36%	18.18%	27.27%
Online Info	0.00%	10.00%	10.00%	20.00%	50.00%	10.00%
Printed Materials/Policies	0.00%	0.00%	10.00%	20.00%	50.00%	20.00%
Telephone Customer Service	0.00%	10.00%	0.00%	10.00%	70.00%	10.00%
Email	0.00%	0.00%	0.00%	18.18%	81.82%	0.00%
<b>Behavioral Health Respondents</b>						
Physical Offices	6.06%	9.09%	0.00%	15.15%	60.61%	9.09%
Online Info	3.13%	9.38%	9.38%	21.88%	34.38%	21.88%
Printed Materials/Policies	6.25%	18.75%	3.13%	15.63%	31.25%	25.00%
Telephone Customer Service	0.00%	9.38%	0.00%	15.63%	53.13%	21.88%
Email	3.03%	15.15%	3.03%	12.12%	54.55%	12.12%
<b>Youth Education Program Respondents</b>						
Physical Offices	1.96%	23.53%	5.88%	15.69%	37.25%	15.69%
Online Info	3.92%	21.57%	7.84%	31.37%	31.37%	3.92%
Printed Materials/Policies	1.96%	17.65%	5.88%	23.53%	39.22%	11.76%
Telephone Customer Service	3.85%	9.62%	9.62%	17.31%	42.31%	17.31%
Email	1.96%	11.76%	3.92%	13.73%	56.86%	11.76%
<b>Tuition Assistance Respondents</b>						
Physical Offices	6.90%	24.14%	0.00%	24.14%	10.34%	34.48%
Online Info	0.00%	10.34%	20.69%	34.48%	31.03%	3.45%
Printed Materials/Policies	3.45%	27.59%	20.69%	24.14%	10.34%	13.79%
Telephone Customer Service	10.34%	20.69%	3.45%	10.34%	17.24%	37.93%
Email	6.67%	13.33%	6.67%	30.00%	43.33%	0.00%



## SCHEDULE G: 2016 REPORT ON CUSTOMER SERVICE

Nearly 56 percent of respondents said they were extremely satisfied with their interactions with TMD employees (see Fig. 4). A full 79 percent were either moderately or extremely satisfied. Less than 7 percent expressed any degree of dissatisfaction at all.

Almost 92 percent of state active duty respondents reported being extremely satisfied with the interactions they had with department employees. Among behavioral health respondents, 95 percent claimed to be either extremely (80 percent) or moderately satisfied (15 percent). Seventy-one percent of tuition assistance respondents and 90 percent of youth education respondents claimed some degree of satisfaction. Nearly 12 percent of tuition assistance respondents were slightly dissatisfied with their interactions with TMD employees. Among all respondents, this is the only area where any degree of dissatisfaction even approached a double-digit rate.

**Figure 4. Overall, how satisfied are you with the interactions you have had with TMD employees?**

Group	Extremely Dissatisfied	Moderately Dissatisfied	Slightly Dissatisfied	Neither Satisfied/Dissatisfied	Slightly Satisfied	Moderately Satisfied	Extremely Satisfied
All Respondents	1.30%	1.95%	3.25%	5.19%	7.79%	23.38%	55.84%
State Active Duty	0.00%	0.00%	0.00%	0.00%	8.33%	0.00%	91.67%
Behavioral Health	2.50%	0.00%	0.00%	0.00%	0.00%	15.00%	80.00%
Youth Ed Programs	0.00%	3.33%	0.00%	5.00%	11.67%	25.00%	53.33%
Tuition Assistance	2.38%	2.38%	11.90%	11.90%	9.52%	35.71%	26.19%

*"Not applicable" response rate not shown in table*

As a final gauge of customer service quality, the survey asked respondents to rate how likely they would be to speak positively about their experience with the Texas Military Department. Ninety-one percent claimed they would be moderately, very or extremely likely to speak positively about the agency (see Fig. 5).

Nearly 92 percent of state active duty and 82 percent of behavioral health respondents reported they would be extremely likely to speak positively about the TMD. A full 95 percent of youth education respondents and 76 percent of tuition assistance respondents reported that they would be moderately, very, or extremely likely to speak positively about the TMD.

**Figure 5. How likely are you to speak positively about your experience when talking about the Texas Military Department?**

Group	Not Likely at All	Slightly Likely	Moderately Likely	Very Likely	Extremely Likely	NA
All Respondents	1.31%	5.88%	15.69%	12.42%	62.75%	1.96%
State Active Duty	0.00%	0.00%	8.33%	0.00%	91.67%	0.00%
Behavioral Health	0.00%	0.00%	2.56%	12.82%	82.05%	2.56%
Youth Ed Programs	0.00%	1.67%	21.67%	15.00%	58.33%	3.33%
Tuition Assistance	4.76%	19.05%	21.43%	11.90%	42.86%	0.00%



**CONCLUSION**

The data show Texas Military Department customers are satisfied with the services the agency provides. Moreover, TMD customers view many of the sources of information and facilities to be easy to access and useful.

Still, there is room for improvement. In a final question, the survey asked respondents to identify the one area that the Texas Military Department could improve (see Fig. 6). Fifteen percent pointed to coordination of activities; eleven percent chose policies; and another 10 percent chose availability of key staff. Thirty-two percent selected the response “Other.” Many of these responses specified that no improvements are necessary and, in the case of behavioral health, praised program staff. However, there were also calls to “cut back on the red tape” (state active duty respondent) and to better promote the behavioral health program. Of the 17 percent of tuition assistance respondents who selected “Other,” 43 percent mentioned timeliness as an item that could improve.

**Figure 6: If you had to pick one area that the Texas Military Department could improve, what would it be?**

Answer Choices	All Groups	State Active Duty	Behavioral Health	Youth Education Programs	Tuition Assistance
Staff Responsiveness	8.22%	0.00%	0.00%	7.02%	19.51%
Job Knowledge	4.79%	10.00%	0.00%	8.77%	2.44%
Cooperation	3.42%	0.00%	0.00%	7.02%	2.44%
Coordination of Activities	15.07%	0.00%	15.79%	21.05%	9.76%
Work Product	2.05%	0.00%	2.63%	0.00%	4.88%
Written Communication	4.11%	0.00%	2.63%	1.75%	9.76%
Oral Communication	4.79%	0.00%	0.00%	10.53%	2.44%
Policies	10.96%	20.00%	13.16%	5.26%	14.63%
Availability of Staff	9.59%	20.00%	10.53%	7.02%	9.76%
Service	4.79%	20.00%	2.63%	1.75%	7.32%
Other	32.19%	30.00%	52.63%	29.82%	17.07%



### 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 Forces (TXMF) in determining priorities, allocating resources, and providing general guidance for facility requirements for the period FY 2017-2021. Due to operational requirements, unforeseen transformations, and other factors, the plan will require periodic updating and shifting of resources.

The Texas Military Department currently maintains approximately 5.8 million square feet of facilities, including Readiness Centers and aviation facilities, owned/operated by the state in support of the Texas Army National Guard (TXARNG). While the state owns the facilities, Readiness Centers are vital to federal missions, therefore the federal government also contributes to the financial support of TXARNG facilities. Readiness Centers serve as a single assembly point for TXARNG personnel and as a mobilization platform during state and federal activation. These facilities also serve as a headquarters during local disasters and provide support to surrounding communities. TXARNG's state mission includes helping communities during natural disasters and civil emergencies, such as hurricanes, flooding, and wildfires. In addition, the Texas State Guard, a volunteer organization, is stationed in some of the Readiness Centers, providing support to communities and assisting the TXARNG and local law enforcement during natural disasters and emergency response situations.

Nearly half of TXARNG facilities were constructed more than 50 years ago and are in need of substantial repairs, rehabilitation, and maintenance to improve the life, health, and safety issues of our soldiers. Repairing these facilities is vital to their sustainment and to keeping robust military communities across Texas. A facility in poor or failing condition deteriorates at an accelerated rate and requires significantly more resources to sustain and maintain in the long run.

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

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

Due to a limited level of available state funds in the past, there is a growing backlog of deferred maintenance resulting in a drastic need for renovation of many facilities. In order to bring all Readiness Center facilities up to a satisfactory condition rating, the state would have to pay its contribution of \$61.6 million. However, even if given that entire dollar amount, TXMF could not feasibly execute all the projects over a biennium. Therefore, TXMF identified the ten facilities that are in the most need of repair and maintenance, and whose projects can also be completed in the next biennium. The cost to the state for these ten projects is \$22,100,000. TXMF expects a federal contribution of \$31,900,000 for these projects. To adequately fund preventative and daily maintenance at all facilities, the cost to the state is \$21,175,000 in the next biennium, with an expected federal contribution of \$46 million. Lastly, energy upgrades to multiple facilities will cost the state \$3.3 million over the biennium, with an expected federal contribution of \$5.1 million. TXMF will continue to bring all facilities up to current standards, maintaining them throughout their current life expectancy, as funding is available.



## SCHEDULE I: FACILITIES MASTER PLAN

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

### B. PLANNING AND BUDGET

#### B.1. PLANNING

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

Planning involves reviewing the status of facilities in relation to how they will accommodate the TXMF in the performance of its mission. The facilities should be conducive to the recruitment and retention of qualified personnel and provide areas for training and maintenance of military equipment, thus allowing the TXARNG to maintain the level of sustainable readiness that is expected by the state and federal Government.

#### B.2. FUNDING SOURCES

Maintenance of facilities on state land is a state responsibility. Normal operating costs for facility acquisition, support services, sustainment and security services are funded by state appropriations from the following sources: (1) appropriations from General Revenue Funds, (2) sale of bonds, (3) rental or lease of assets, (4) sale of surplus/excess property, (5) grant and loans (paid back with cost savings) and (6) federal participation. The federal government provides a percentage of reimbursement for facilities based on the usage of the facility.

#### B.3. BUDGET

The agency Strategic Plan sets the context for short range planning, budget activities and day-to-day decision making. The agency's Legislative Appropriations Request (LAR) is developed within the parameters of the agency's Strategic Plan and Master Plan for Facilities. When the state provides facility funding, federal reimbursement is available for a portion of the projects thus enabling a greater gain for each state investment. Federal funds for these projects are available only with a state appropriation match.

#### B.4. EXECUTION

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



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

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

### B.5. DEFINITIONS

**B.5.1. New Construction** – the design, erection, installation, or assembly of a facility that previously did not exist.

**B.5.2. Major Renovation** – the replacement or complete refurbishment of a facility's major components (heating and air conditioning, electrical, plumbing, structural, paving and finishes) and utility service lines to the extent that the facility's performance and appearance are comparable to one that is new. A major renovation project also consists of expansion of the facility to provide the units the additional amount of square footage that they are authorized based upon the design criteria as developed by the National Guard Bureau.

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

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

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

**B.5.6. Facility Operation** – functions associated with the use of facilities or infrastructure: fire and emergency services, provision of energy utilities, provision of water/wastewater utilities, refuse collection and disposal, grounds maintenance, pest control, custodial services, and energy management.

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



**C. GOALS AND OBJECTIVES**

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

**C.1. GOALS:**

- C.1.1.** Identify and prioritize repair/rehabilitation, and new construction requirements.
- C.1.2.** Obtain the appropriate level of funding (state and federal) for facilities based on construction, renovation and major maintenance requirements.
- C.1.3.** Ensure that facilities are properly sustained through preventive maintenance service contracts.
- C.1.4.** Implement energy efficiency measures that result in utility cost savings for the state.
- C.1.5.** Work with the Legislature, Legislative 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 2017**

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
<b>A. NEW CONSTRUCTION</b>			
None			
<b>B. MAJOR RENOVATIONS</b>			
B.1. Camp Mabry Billets Design		150,000	150,000
<b>C. REPAIR / REHABILITATION</b>			
C.1. Camp Mabry 36 ID Headquarters	4,000,000	4,000,000	8,000,000
C.2. El Paso Readiness Center	2,875,000	2,875,000	5,750,000
C.3. Temple Readiness Center	4,312,500	1,437,500	5,750,000
C.4. Denison Readiness Center	1,375,000	1,375,000	2,750,000
<b>D. ROOF REPLACEMENTS</b>			
D.1. Weatherford Readiness Center		350,000	350,000
D.2. Fort Worth, Cobb Park Readiness Center	250,000	250,000	500,000
D.3. Laredo Readiness Center	468,750	156,250	625,000
D.4. Gatesville Readiness Center	150,000	150,000	300,000
<b>E. FACILITY SUSTAINMENT</b>			
E.1. Statewide	6,000,000	2,000,000	8,000,000
<b>F. FACILITY OPERATIONS</b>			
F.1. Statewide	8,500,000	1,500,000	11,500,000
<b>G. ENERGY EFFICIENCY IMPROVEMENTS</b>			
G.1. Audits	63,916	51,250	115,165
<b>TOTALS</b>	<b>\$27,995,166</b>	<b>\$14,295,000</b>	<b>\$43,790,165</b>

\*Federal share is limited by the state appropriation match.



## SCHEDULE I: FACILITIES MASTER PLAN

### D.2. FISCAL YEAR 2018

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
<b>A. NEW CONSTRUCTION</b>			
None			
<b>B. MAJOR RENOVATIONS</b>			
B.1. Camp Mabry Billets		1,500,000	1,500,000
<b>C. REPAIR / REHABILITATION</b>			
C.1. Laredo Readiness Center	4,387,500	1,462,500	5,850,000
C.2. Camp Mabry TXMF Headquarters	5,025,000	5,025,000	10,050,000
C.3. Terrell Readiness Center	1,600,000	1,600,000	3,200,000
C.4. Fort Worth - Shoreview Readiness Center	2,125,000	2,125,000	4,250,000
C.5. Camp Mabry CFMO	1,850,000	1,850,000	3,700,000
<b>D. ROOF REPLACEMENTS</b>			
D.1. Waxahachie Readiness Center	137,500	137,500	275,000
D.2. Kilgore Readiness Center	150,000	150,000	300,000
D.3. Austin, Fairview Readiness Center	125,000	125,000	250,000
<b>E. FACILITY SUSTAINMENT</b>			
E.1. Statewide	13,000,000	6,737,500	19,737,500
<b>F. FACILITY OPERATIONS</b>			
F.1. Statewide	10,000,000	3,850,000	13,850,000
<b>G. ENERGY EFFICIENCY IMPROVEMENTS</b>			
G.1. Audits	148,785	136,710	285,495
G.2. Benchmarking	43,068	4,933	48,001
G.3. Energy Major Maintenance	100,143	123,721	223,864
G.4. Lighting Upgrades	24,978	24,978	49,956
G.5. Recommissioning	387,299	55,352	442,651
G.6. Solar Array	1,689,027	1,369,062	3,058,089
<b>TOTAL</b>	<b>\$40,793,300</b>	<b>\$26,277,256</b>	<b>\$67,070,556</b>

\*Federal share is limited by the state appropriation match.



**SCHEDULE I: FACILITIES MASTER PLAN**

**D.3. FISCAL YEAR 2019**

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
<b>A. NEW CONSTRUCTION</b>			
None			
<b>B. MAJOR RENOVATIONS</b>			
B.1. None			
<b>C. REPAIR / REHABILITATION</b>			
C.1. Camp Swift Readiness Center	3,037,500	1,012,500	4,050,000
C.2. Lubbock Readiness Center	7,275,000	2,425,000	9,700,000
C.3. Fort Worth - Cobb Park Readiness Center	2,425,000	2,425,000	4,850,000
C.4. Weslaco Readiness Center	2,700,000	2,700,000	5,400,000
C.5. Camp Bowie-State Readiness Center	1,475,000	1,475,000	2,950,000
<b>D. ROOF REPLACEMENTS</b>			
D.1. Rosenberg Readiness Center	162,500	162,500	325,000
D.2. Brownwood, Bowie Readiness Center	275,000	275,000	550,000
D.3. Arlington Readiness Center	225,000	75,000	300,000
<b>E. FACILITY SUSTAINMENT</b>			
E.1. Statewide	13,000,000	6,737,500	19,737,500
<b>F. FACILITY OPERATIONS</b>			
F.1. Statewide	10,000,000	3,850,000	13,850,000
<b>G. ENERGY EFFICIENCY IMPROVEMENTS</b>			
G.1. Audits	516,439	96,266	612,705
G.2. Benchmarking	11,621	5,180	16,801
G.3. Recommissioning	160,204	35,427	195,631
G.4. Solar Array	1,999,185	1,451,667	3,450,851
<b>TOTAL</b>	<b>\$43,262,449</b>	<b>\$22,726,040</b>	<b>\$65,988,488</b>

\*Federal share is limited by the state appropriation match.



## SCHEDULE I: FACILITIES MASTER PLAN

### D.4. FISCAL YEAR 2020

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
<b>A. NEW CONSTRUCTION</b>			
None			
<b>B. MAJOR RENOVATIONS</b>			
None			
<b>C. REPAIR / REHABILITATION</b>			
C.1. Waco Readiness Center	2,325,000	2,325,000	4,650,000
C.2. Corpus Christi Readiness Center	2,050,000	2,050,000	4,100,000
C.3. Rosenberg Readiness Center	675,000	675,000	1,350,000
C.4. Weatherford Readiness Center	550,000	550,000	1,100,000
<b>D. ROOF REPLACEMENTS</b>			
D.1. Waco Readiness Center	450,000	450,000	900,000
D.2. Marshall Readiness Center	150,000	150,000	300,000
<b>E. FACILITY SUSTAINMENT</b>			
E.1. Statewide	13,234,000	6,718,800	19,952,800
<b>F. FACILITY OPERATIONS</b>			
F.1. Statewide	10,180,000	3,919,300	14,099,300
<b>G. ENERGY EFFICIENCY IMPROVEMENTS</b>			
G.1. Statewide Locations	1,500,000	1,000,000	2,500,000
G.2. Solar Array	939,594	723,467	1,663,061
<b>TOTAL</b>	<b>\$32,053,594</b>	<b>\$18,561,567</b>	<b>\$50,615,161</b>

\*Federal share is limited by the state appropriation match.



**SCHEDULE I: FACILITIES MASTER PLAN**

**D.5. FISCAL YEAR 2021**

	<u>FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
<b>A. NEW CONSTRUCTION</b>			
A.1. North Fort Hood Readiness Center Design	1,200,000	400,000	1,600,000
<b>B. MAJOR RENOVATIONS</b>			
B.1. None			
<b>C. REPAIR / REHABILITATION</b>			
C.1. Fort Sam Houston Readiness Center	3,900,000	1,300,000	5,200,000
C.2. Greenville Readiness Center	1,100,000	1,100,000	2,200,000
C.3. Kilgore Readiness Center	950,000	950,000	1,900,000
C.4. La Porte Readiness Center	1,012,500	337,500	1,350,000
C.5. Victoria Readiness Center	675,000	675,000	1,350,000
<b>D. ROOF REPLACEMENTS</b>			
D.1. Various Locations	800,000	800,000	1,600,000
<b>E. FACILITY SUSTAINMENT</b>			
E.1. Statewide	13,484,900	6,846,180	20,331,080
<b>F. FACILITY OPERATIONS</b>			
F.1. Statewide	10,373,000	3,993,605	14,366,605
<b>G. ENERGY EFFICIENCY IMPROVEMENTS</b>			
G.1. Statewide Locations	1,500,000	1,000,000	2,500,000
G.2. Solar Array	3,054,660	660,295	3,714,955
<b>TOTAL</b>	<b>\$38,050,060</b>	<b>\$18,062,580</b>	<b>\$56,112,640</b>

\*Federal share is limited by the state appropriation match.



**E. FACILITIES MAINTENANCE AND OPERATIONS**

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

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

