Strategic Plan
Fiscal Years 2015-2019

TEXAS MILITARY DEPARTMENT

Supporting Texans

Enabling the Guard

Submitted July 7, 2014

Agency Strategic Plan

Fiscal Years 2015-2019

By

The Texas Military Department

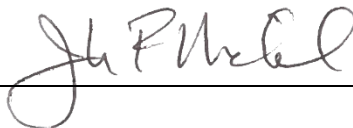Major General John F. Nichols   February 1, 2016   Spring Branch

Signed: _____

A. Duane Waddill,
Executive Director

Approved: _____

John F. Nichols
Major General, TXANG
Adjutant General

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Guiding Principles

March 2014

Fellow Public Servants:

Since the last round of strategic planning began in March 2012, our nation's economic challenges have persisted, but Texas' commitment to an efficient and limited government has kept us on the pathway to prosperity. Our flourishing economic climate and thriving jobs market continue to receive national attention and are not by accident. Texas has demonstrated the importance of fiscal discipline, setting priorities and demanding accountability and efficiency in state government. We have built and prudently managed important reserves in our state's "Rainy Day Fund," cut taxes on small business, balanced the state budget without raising taxes, protected essential services and prioritized a stable and predictable regulatory climate to help make the Lone Star State the best place to build a business and raise a family.

Over the last several years, families across this state and nation have tightened their belts to live within their means, and Texas followed suit. Unlike people in Washington, D.C., here in Texas we believe government should function no differently than the families and employers it serves. As we begin this next round in our strategic planning process, we must continue to critically examine the role of state government by identifying the core programs and activities necessary for the long-term economic health of our state, while eliminating outdated and inefficient functions. We must continue to adhere to the priorities that have made Texas a national economic leader:

- ensuring the economic competitiveness of our state by adhering to principles of fiscal discipline, setting clear budget priorities, living within our means and limiting the growth of government;
- investing in critical water, energy and transportation infrastructure needs to meet the demands of our rapidly growing state;
- ensuring excellence and accountability in public schools and institutions of higher education as we invest in the future of this state and ensure Texans are prepared to compete in the global marketplace;
- defending Texans by safeguarding our neighborhoods and protecting our international border; and
- increasing transparency and efficiency at all levels of government to guard against waste, fraud and abuse, ensuring that Texas taxpayers keep more of their hard-earned money to keep our economy and our families strong.

I am confident we can address the priorities of our citizens with the limited government principles and responsible governance they demand. I know you share my commitment to ensuring that this state continues to shine as a bright star for opportunity and prosperity for all Texans. I appreciate your dedication to excellence in public service and look forward to working with all of you as we continue charting a strong course for our great state.

Sincerely,

Rick Perry
Governor of Texas

The Philosophy of State Government

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise, we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse and providing efficient and honest government.
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

The Mission of State Government

Texas state government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.

Aim high…we are not here to achieve inconsequential things!

Public Safety and Criminal Justice
Relevant Goals and Benchmarks

To protect Texans by:

- Preventing and reducing terrorism and crime;
- Securing the Texas/Mexico border from all threats;
- Achieving an optimum level of statewide preparedness capable of responding and recovering from all hazards;
- Number of statewide crime and terrorism threat assessments completed and disseminated;
- Number of agencies reporting border incident information and intelligence to the Joint Operations Centers;
- Percentage reduction in illegal aliens crossing the Texas/Mexico border;
- **Number of emergency incidents coordinated or supported;**
- Percentage of state's population whose local officials and emergency responders have completed a training/exercise program in the last year;
- **Number of workdays members of the Texas Military Forces spent in training and/or protecting and aiding Texans in times of need**

Agency Vision

Be relevant and ready.

Agency Mission

Serve Texans and their communities in times of need by enabling the Texas Military Forces to respond to the state's call.

Agency Philosophy

Supporting the Common Bond:

- **L**oyalty
- **O**pportunity
- **N**etworked
- **E**thics and Excellence

- **S**elfless Service
- **T**exas Spirit
- **A**daptability
- **R**eady

Agency Overview

Texas Military Department

The Texas Military Department (TMD) is the coordinating state agency that facilitates the governor's access to the National and State Guard to assist the state in times of disaster. The agency provides administrative and financial resources for state activities conducted by the Texas Military Forces (TXMF). The TMD, in conjunction with the National Guard Bureau, provides support to the National Guard. The TMD provides the sole support to the Texas State Guard (TXSG).

In addition to its role in emergency response, the TMD is responsible for the utilities, construction, repair, and maintenance of military facilities owned or licensed by the state that are located on state or federal property. These facilities include armories, Air Guard facilities, and Army aviation installations. The TXMF use the facilities primarily to train personnel and maintain and store equipment.

The Adjutant General (TAG), discussed below, appoints an executive director as TMD's administrative head. TMD's mission, recently re-crafted by all agency staff, is to serve Texans and their communities in times of need by enabling the Texas Military Forces to respond to the state's call.

> **Key Dates in TMD History**
>
> **1835:** Adjutant General recognized in Texas
> **1905:** Legislature creates the Adjutant General's Department
> **1935:** Legislature creates Texas National Guard Armory Board to monitor money appropriated by War Department to build armories
> **1937:** Legislature expands Armory Board's duties and effectively grants Board authority for Texas National Guard Armories
> **1949:** Legislature grants Board authority for federal surplus property released to states
> **1997:** Board's name changed to the Texas Military Facilities Commission with expanded role to build, maintain, repair, operate, control and dispose of National Guard or Texas State Guard properties, including property and equipment associated with real property
> **2007:** Texas Military Facilities Commission abolished and its functions transferred to the Texas Adjutant General's Department
> **2013:** Legislature changes name of state agency from Texas Adjutant General's Department to Texas Military Department and modernizes the agency's governing statute

The Adjutant General of Texas

The Adjutant General of Texas serves dual roles. The TAG is the military commander of the Texas Military Forces and is head of and policy maker for the Texas Military Department. With the advice and consent of the Texas Senate, the governor appoints the TAG every two years. The TAG's primary mission is to provide the governor and the president with ready military forces in support of state and federal authorities at home and abroad. This document focuses primarily on the state portion of the TAG's mission.

> *The TAG's primary mission is to provide the governor* and the president *with ready military forces in support of state* and federal authorities *at home* and abroad.

The Texas Military Forces

Together, the Texas Army National Guard, Texas Air National Guard and Texas State Guard make up the Texas Military Forces. The TXMF entities are at the governor's disposal to respond to emergencies and other needs within Texas. Additionally, the Texas Army National Guard and the Texas Air National Guard are available to the President of the United States.

The TXMF is the largest state military force in the country. It conducts Defense Support to Civil Authorities (DSCA) operations to mitigate effects caused by natural or manmade disasters. The TXMF safeguards critical infrastructure and key resources, protects Texas residents from all hazards, and serves FEMA Region VI in catastrophic chemical, biological, radiological, nuclear and explosive incidents.

The Texas National Guard is battle ready, accessible, flexible, affordable and sustainable. Unlike its active duty counterparts, Texas Guard members live and serve in each of Texas' 254 counties. The Texas National Guard has more than 100 facilities in 65 counties.

The Texas State Guard is a rapidly deployable mobile emergency action force. It is an all-volunteer organization capable of a wide range of augmentation missions in defense support to civil authorities. The TMD provides the resources necessary to organize and mobilize this volunteer organization and facilitates the Texas State Guard's operations.

Much of the facility construction for the guard occurred in Texas during the 1950s. Fearing an invasion on U.S. soil, officials supported local armory development to facilitate military responsiveness. Community-level connections are an incalculable advantage to state and national security.

With Air and Army National Guard units in every corner of the state, the governor has the capacity to quickly tailor and employ multi-service solutions to all domestic operations. The TXMF have supported a multitude of state emergencies, including:

- Hurricanes and tropical storms
- Tornadoes in north and south Texas
- Snow storms in north Texas
- Floods in central and south Texas
- Wildfires
- Drought
- An explosion at a fertilizer plant in West, Texas

The close working relationship between the TXMF, state homeland security and emergency management officials enhances the ability to respond. The governor uses the TXMF to support the missions of the Texas Homeland Security Office and the Texas Department of Emergency Management.

From the Space Shuttle Columbia recovery operation to recent border security missions, communication and collaboration between entities has helped provide Texas residents with efficient and effective

support. While federal funds supported the missions, the governor and the adjutant general used the established military command and control system to respond.

Governor Perry also ordered the TXMF to provide assistance to neighboring states in August 2005. At the time, Hurricane Katrina bore down on the Gulf Coast region, resulting in one of the most devastating natural disasters in U.S. history. The response was the largest National Guard assistance effort ever.

The combination of National Guard and State Guard military forces working together to support civil authorities domestically affirms the concept of a joint military force at an operational level. The ability to harness the resources available in all military and civilian components will help determine responsiveness to natural disasters.

TXMF Defense Support to Civil Authorities (DSCA): 2003-2012

Event Type	# Missions
Tropical Weather	33
Flood Response	31
Wildfire – AVN	28
Wildfire – Ground	19
Winter Weather	15
Civil Support	23
Law Enforcement	21

More than 353,000 Man-days since 2003

TXMF:
- Supports most state agencies in disaster response
- Provides advice, planning, personnel and equipment in support of state's lead agency
- Provides command & control and coordinates all military support

New border initiatives, such as Operation Rio Grande and Operation Border Star, have further tested these relationships. Additionally, military medical assistance for Valley residents through Operation Lone Star and the evacuation planning efforts are joint support ventures that demonstrate the continued evolution of TXMF.

While the focus here is on TXMF roles at a state level, it is important to note that soldiers and airmen continuously respond to our nation's international threats. Texas Military Forces have proudly served the state and nation since the first cannon fired at the Battle of Gonzales in 1835. They fought in the St. Mihiel Offensive and Meuse-Argonne Campaigns of World War I, and in the seven World War II campaigns of the 36th Infantry Division. The 36th Infantry Division continued serving in the liberation of Kuwait in 1991, peacekeeping in Bosnia beginning in 1998, and the liberation of Iraq in 2003.

Following the terrorist attacks on September 11, 2001, the TXMF began performing new missions. More than 30,000 TXMF soldiers have mobilized and deployed to engage in the War on Terrorism and in Afghanistan.

Statutory Basis

The Preamble to the United States Constitution contains the basic mandate—"to provide for the common defense"—for the maintenance of military forces. Regarding the National Guard, Congress is authorized in the Constitution "to provide for organizing, arming, and disciplining the Militia"— reserving to the States, respectively, the appointment of the Officers, and the authority of training the Militia according to the discipline prescribed by Congress in Article I, Section 8. The Constitution further specifies that the President is Commander-in-Chief of the Militia "when called into the actual Service of the United States." The Texas Government Code makes the Governor "Commander-in-Chief of the military forces of the State, except when they are called into actual service of the United States." [TX Govt. Code, Title 4, Chap. 437, Sect. 002.)

The Texas Government Code, Chapter 437, Texas Military, governs the TXMF and the Texas Military Department in the state. Section 437.003 provides that the Adjutant General is subordinate only to the governor in matters pertaining to the State Military Forces. The general duties of the Adjutant General are described Section 437.053.
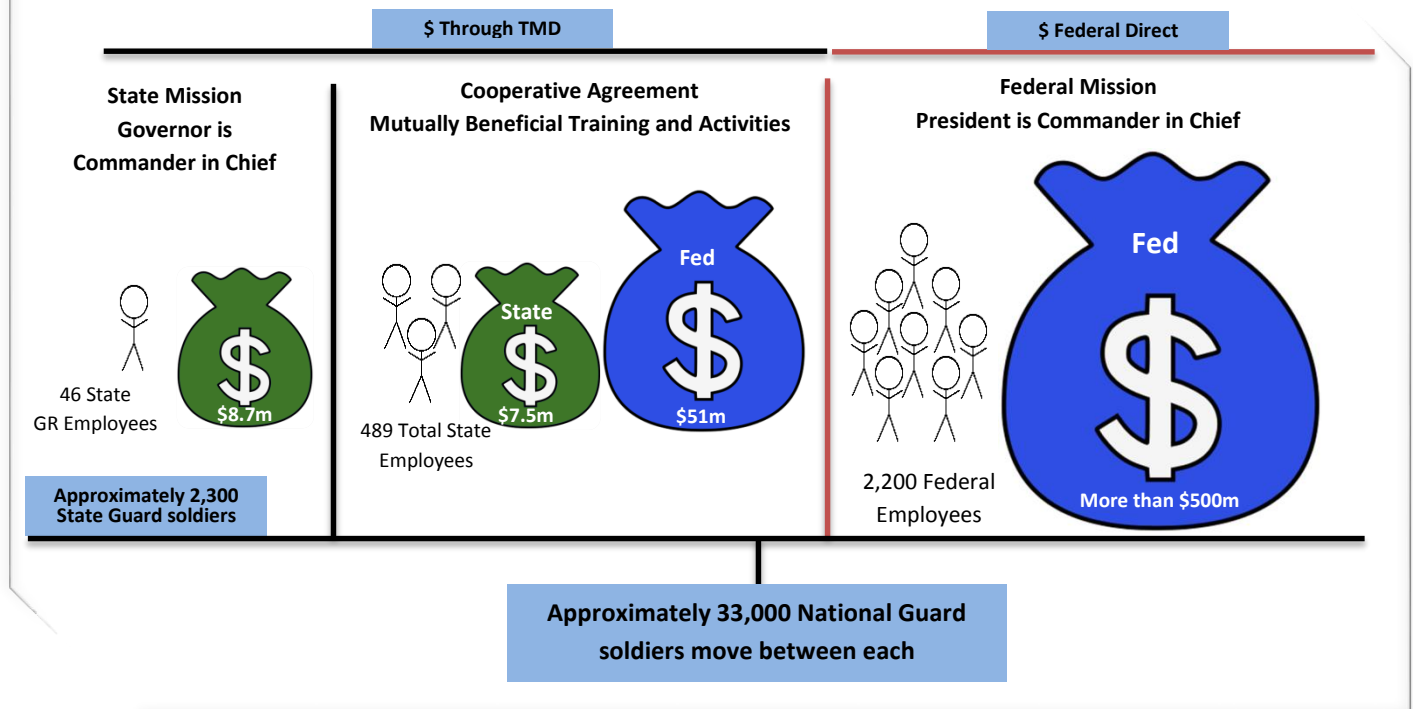
External Assessment

The Big Picture

The Texas Military Department handles dollars that filter through both the state and federal governments. For example, while the TMD employs nearly 50 individuals who are fully general-revenue funded, there are more than 450 state employees whose salaries the state is reimbursed some portion by the federal government through a cooperative agreement. Cooperative agreement money runs through the TMD. Additionally, the National Guard Bureau spends federal dollars directly to pay and train National Guard soldiers. The funding the federal government provides is for federal missions. Figure 1 provides a basic illustration of how the money flows. State use of federal equipment is simply an ancillary benefit. Ultimately, Texas is dependent upon federal authorities for use of federal assets in state missions.

Challenges and changes that occur at the federal level will affect Texas. The point to keep in mind is this: 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. Developments at the federal level will affect Texas' ability to respond to emergencies and disasters locally. For context, more than $500 million has been provided annually for the TXMF.

Figure 1: How the Money is Dedicated

$ Through TMD

$ Federal Direct

State Mission Governor is Commander in Chief

Cooperative Agreement Mutually Beneficial Training and Activities

Federal Mission President is Commander in Chief

46 State GR Employees

$8.7m

489 Total State Employees

State $7.5m

Fed $51m

2,200 Federal Employees

Fed

More than $500m

Approximately 2,300 State Guard soldiers

Approximately 33,000 National Guard soldiers move between each

Population

Texas' state demographer anticipates at least two significant trends in Texas through 2050. Large population growth will occur in Texas' major cities and along the Texas/Mexico border, and the Hispanic population will continue to make up an ever-increasing share of the state's overall population—one scenario suggests that Texas could become a Hispanic-majority state by 2017.[1] The U.S. Census Bureau predicts that the Texas population will age substantially at least through 2030.[2]

Population increases in urban areas can translate into a more educated recruiting pool and can help increase dual-gender units and unit locations. This presents obvious opportunities for the Texas Military Forces.

However, the TMD and TXMF also may face significant challenges as the future unfolds. The increasing age of the population will require greater planning for disaster response missions because the TXMF will need to assist in the care of older residents misplaced during disasters. The growing Hispanic population demands that the TMD and TXMF ensure tools are in place to provide accessibility to services for all the state's residents. Finally, such extensive population growth has the potential to stress the TMD and TXMF as the demand for resources in a resource-limited era intensifies. These challenges also present the TMD and TXMF additional prospects to develop.

Potential for Budget Cuts and Force Structure Changes at the Federal Level

Beyond FY 2015, the Army faces potentially significant reductions from planned cuts and potentially others triggered by sequestration in 2016. With planned cutbacks and sequestration, the Army National Guard could see its troop count fall from 350,000 to as low as 315,000. The Texas Army National Guard stands to lose more than 4,000 soldiers as a result of the planned cuts alone.

The 217th Intelligence Training Squadron (an Air National Guard unit) is an example of one unit already lost. It was inactivated September 7, 2013, as part of a broad force-structuring package implemented by the Department of Defense (DoD). The squadron existed for six years and consisted of 50 full-time instructors who educated nearly 16,000 intelligence, surveillance and reconnaissance students. The state called the squadron to service during Hurricane Ike and for border security missions.

Currently, the Army is moving to restructure Army Aviation. The DoD plans to transfer all 16 of the Texas Army National Guard's 16 AH-64 Apache gunship helicopters to active-duty Army units. The active Army will send five UH-60 Blackhawk helicopters to replace the lost Apaches. This appears to be the first step in changing the Guard's primary mission.

The loss of the Apaches will decrease operational readiness and affect approximately 400 soldiers at Ellington Field in Houston. The bulk of the Apache replacements are more than 20 years old. The changes make Army National Guard Aviation a reinforcing force rather than a fighting force. The forfeiture of the Apaches—from the most decorated Apache attack battalion in the Army or Army National Guard—could result in a reduction of flight facilities and associated support staff. The Texas Army National Guard would suffer a reduced ability to perform on counterdrug, firefighting, water

rescue and border security missions. This is significant, considering the Joint Counterdrug Task Force has had more 5,700 law enforcement requests for helicopter support between FY00 and FY14.

The National Guard Bureau is proposing to deactivate the headquarters and many subordinate units of the 72nd Infantry Brigade Combat Team (IBCT) and 1-149th Attack Aviation BN in Houston. The 72nd Infantry Brigade, part of the 36th Infantry Division, dates to Camp Bowie in 1917. Some brigade regiments served in U.S.-Mexico border skirmishes during the Pancho Villa era and fought in both world wars. The proposal to deactivate the 72nd IBCT could result in armory and unit closures throughout Southeast and Central Texas.

Any loss could negatively affect the availability of federal funding and equipment for use in Texas. The Guard's capacity to respond to the state's call with reduced federal resources and support could require the state to make hard decisions about the ready response it wishes to maintain.

Natural and Manmade Disasters

One Texas National Guard mission is to provide manpower and equipment to support the governor and the Texas Division of Emergency Management (TDEM) in responding to natural and manmade state and local emergencies. The TXMF plays a vital role in protecting Texas and its residents. The TMD helps facilitate the Guard's response.

In December of 2013, the Texas Army National Guard provided support to state and local officials during Winter Storm Cleon. Fifty soldiers suited up in cold-weather gear and headed out in Humvees and Light Medium Tactical Vehicles (LMTVs) to help position state assets as the storm approached. Soldiers aided more than 120 stranded vehicles, conducted more than 225 welfare checks and assisted with the setup of a Red Cross Shelter.

On April 18, 2013, more than 20 members of the 6th Civil Support Team mobilized to assist federal, state and local partners responding to the fertilizer plant explosion in West, Texas. The Civil Support Team assessed hazards, advised civil authorities and facilitated military support during this emergency.

In 2011, the severe drought, combined with weather conditions, made for a very active wildfire season in Texas. That year, the Texas Army National Guard flew 82 missions and dropped nearly 5 million gallons of water on fires across the state. Ground assets cut 162 miles of fire break. In a window from August 30 to September 16, 2011, the Texas National Guard supported the Texas Forest Service by providing three CH-47s and eight UH-60s for fire suppression in over 15 areas throughout the state. TXMF dropped 3.9

TXMF photo (https://flic.kr/p/ak1MEq), licensed under CC BY- ND 2.0

million gallons of water and fire retardant over fires in Bailey, Bastrop, Bullis, Colombus, Gethsemane, George Bush Park, Horseshoe Bend, La Grange, Magnolia, Marshall, Possum Kingdom, Palo Pinto, Riley Rd, Rhonesboro and Trinity. In the Bastrop fire alone, eight National Guard Blackhawk helicopters and three Chinook helicopters flew more than 147 hours and dropped nearly 1.4 million gallons of water.

TXMF offered ground support as well, providing bulldozers, firefighting trucks and other necessary vehicles and equipment. TXMF deployed one Ground Wildfire Suppression Force Package composed of four D7 Bulldozers, supporting vehicles and equipment. It cut five miles of fire break.

While assisting fire suppression efforts, TXMF supported the community as well. Sixty Texas State Guardsmen on active duty-status established shelters and support for residents displaced by the Bastrop fires. More than 180 TXMF personnel supported the Bastrop fire suppression effort.

Drought and wildfires remain a threat in much of Texas. The state's climatologist recently remarked that the current drought is among the worst in 500 years.[3] According to the US Drought Monitor[4] on May 8, 2014, 83 percent of Texas was experiencing moderate drought; 65 percent was experiencing severe drought. Drought not only provides prime environmental conditions for wildfires, it also strains water resources.

Hurricane season, which always presents a threat in Texas, begins June 1 and runs through November 30 each year. The National Oceanic and Atmospheric Administration Climate Prediction Center has yet to issue its forecast for 2014; however, Weather Channel forecasters expect the season to bring 11 named storms, including five hurricanes. Two of the storms could become major hurricanes. An average season produces 12 named storms with six hurricanes, including three major hurricanes.

"Hurricane Ike" by NASA (https://flic.kr/p/78RkvF), licensed under CC BY-NC-ND 2.0

Not to belabor the point, but losses of federal equipment and funding could negatively affect the Guard's ability to respond in Texas. A reduction in the number of helicopters would reduce the TXMF's capacity to perform state active duty missions and search and rescue functions in support of fires, floods, and other disasters. This loss would put a financial burden on Texas because helicopter missions are federally funded.

Texas Border Operations

Texas is the second largest state in the union with a total area of over 266,000 square miles. It has the second largest population with more than 25 million residents. Texas shares a 1,241 mile international border with Mexico. Along the U.S. border with Mexico, there are 43 ports of entry; 18 of those are in Texas. The length of the border and number of entry points potentially contribute to threats to United States security.

While border security is generally viewed as a federal responsibility, shrinking federal budgets and reductions to National Guard force structure could affect how Texas' decision makers address the issue. Some have called for increased funding for Department of Public Safety to augment border security. Others have contemplated increasing the state's capabilities by committing more DPS, local law enforcement and other state assets—such as Texas State Guard members—to state border security missions.

State action in a federal area of responsibility is not unprecedented. For example, the mental health care of soldiers is a federal obligation. Seeing unmet need in this area, however, the Legislature authorized funds for state mental health workers in Texas.

In 2010, President Obama directed the temporary use of up to 1,200 National Guard personnel on the Southwest Border to support Department of Homeland Security activities. From October 1, 2010, through February 29, 2012, the Texas National Guard provided 286 personnel for Operation River Watch. Operation River Watch supported both Customs and Border Protection (CBP) and Immigration and Customs Enforcement (ICE) by supporting two key mission sets: entry identification and criminal analysis. Additionally, the Texas National Guard provided a joint, 13 personnel command and control cell.

The Texas National Guard provided three companies totaling 246 personnel for entry identification teams supporting CBP at three U.S. Border Patrol stations in the Rio Grande Valley sector. Over the 17 months of Operation River Watch, the three companies assisted U.S. Border Patrol by observing 8,112 undocumented aliens. There were 4,030 apprehensions and another 3,417 aliens turned back to Mexico prior to apprehension. The companies seized 17,665 pounds of marijuana.

Supporting ICE, the Texas National Guard provided 27 criminal analysts from both the Texas Army and Air National Guard in ten different locations throughout Texas, including the border area. These personnel assisted ICE in more than 350 different Homeland Security investigations, including: immigration crime; human rights violations; human smuggling; smuggling narcotics, weapons and other contraband; financial crimes; cybercrime; and export enforcement issues.

Joint Task Force (JTF) Liberty commenced operations on March 1, 2012, supporting the U.S. Department of Homeland Security. The mission is to conduct aerial detection and monitoring in order to detect, interdict, and disrupt terrorist criminal organizations and drug trafficking organizations along the Texas-

Mexico border through December 31, 2012. The presence of JTF Liberty allows the National Guard to support DHS with air mobile assets that can quickly match the dynamic environment of the border.

From March 2012-April 6, 2012, JTF Liberty executed a total of 1,073 flight hours, including 947 UH-72A hours and 126 RC-26B hours. Additionally, in just over one month of operations, CBP credited the Task Force in assisting with 1,980 undocumented alien observations, 1,144 apprehensions, 689 turn backs, 25 alien smuggling cases, and the seizure of 4,508 lbs. of marijuana.

Joint Counterdrug Operations

The 1989 National Defense Authorization Act—Title 32, Section 112 of the US Code—authorizes the Texas National Guard Joint Counterdrug Task Force. The Texas National Guard's Joint Counterdrug Task Force (JCTF) has provided unsurpassed, enduring and operational counterdrug support to the combatant commander and the inter-agency enterprise for more than 25 years. The task force's highly skilled soldiers and airmen offer the continuity necessary to foster and maintain positive relationships with more than 200 federal, state and local drug law enforcement agencies and community-based organizations across Texas. The task force makes significant contributions to counternarcotic operations along the Texas-Mexico border.

The Texas program is currently manned by 145 Army National Guard Soldiers and 70 Air National Guard Airmen. These soldiers and airmen are assigned to more than 70 federal, state and local law enforcement agencies and community-based organizations. Sixty-eight percent of the program's strength serves in direct support of Texas-Mexico border law enforcement support operations.

Since the Task Force's inception, the combined capabilities have allowed the JCTF to contribute more than 2.5 million work days to law enforcement agencies, resulting in more than $54 billion in drug seizure and the successful interdiction of $388 million dollars in drug traffickers' cash. In fiscal year 2013 and through the second quarter of 2014, JCTF has successfully supported $982 million in drug seizures and $61 million dollars in drug trafficker's cash.

SAN ANTONIO EXPRESS-NEWS

BUSINESSMAN PLEADS GUILTY IN CARTEL-CASH CASE

By Jason Buch/Guillermo Contreras
May 22, 2013

A Mexican businessman who prosecutors say is part of a money laundering family that washed cartel cash in san antonio for decades and was tied to the killing of a U.S. agent in Mexico pleaded guilty Wednesday to a conspiracy charge.

Alejandro Sánchez Garza, 43, pleaded guilty in federal court to one count of conspiring to launder money.

On March 20, 2014, past and present members of the Drug Enforcement Agency (DEA) High Intensity Drug Trafficking Areas Enforcement Group D52 in San Antonio were awarded the President's Executive Office of National Drug Control Policy's Outstanding Financial Investigation Effort for 2013. The award was for the Sánchez Garza money laundering investigation that originated in San Antonio.

The Sánchez Garza case started in 2008 and concluded in 2013. It involved two brothers, Mauricio Sánchez Garza and Alejandro Sánchez Garza. The Sánchez Garzas laundered drug proceeds mainly through real estate deals in San Antonio and Mexico. One of the real estate deals involved the Barbareco Tuscan Grill across the street from the DEA's San Antonio District Office. The organization laundered an estimated $2 million a month. Caro Quintero (convicted for the 1985 killing of DEA agent "Kiki" Camarena), Juan Jose "El Azul" Esparragoza Moreno, and Joaquín "El Chapo" Guzmán Loera's Sinaloa Cartel were among those for whom the Sanchez brothers laundered money.

The Sánchez Garza brothers also kidnapped a family member of the owner of the script to a prequel to the blockbuster movie "The Passion of the Christ" to further money laundering endeavors.

Guardsmen provided 3,500 man hours in financial analysis/criminal analysis/subpoena support/TECS support, 7,541 database queries, 17 charts, and enduring efforts in fugitive research. Alejandro Sánchez Garza was arrested and is currently serving a federal sentence. Mauricio Sánchez Garza remains a fugitive.

State Active Duty

The Texas Military Forces must train guardsmen for both aerial and ground firefighting. In order for the TXMF to continue to provide essential support to the Texas Forest Service (TFS), it is crucial that forces be trained before engagement with the TFS. Training is critical to ensuring safe air and ground operations on fires, and it fosters effective communication between TXMF and TFS. For example, TXMF personnel must understand TFS tactics and terminology so that both teams can be effective at firefighting and suppression.

"Possum Kingdom Wildfire Day 2" by TXMF (https://flic.kr/p/9zZyJg), licensed under CC BY- ND 2.0

The current Aerial Wildfire Suppression Training is in accordance with appropriate aircraft Aircrew Training Manuals and Texas Forest Service Regional Liaison academics. All TXMF crew members must perform satisfactory Bambi bucket operations—these are the buckets attached to helicopters that drop columns of water—and flight training to maintain proficiency in aerial fire suppression. Bambi buckets are the key to suppressing fires from the air. The state must purchase additional Bambi buckets each year because they are used so frequently. Damaged buckets are repaired using leftover parts from unusable buckets. In a normal year this costs the state approximately $40,000.

Training includes work on actual fires. Inexperienced crewmembers are paired with an experienced crewmember who has performed actual wild land fire suppression. TXMF members who serve on aerial suppression as Pilot in Command and as crewmembers are restricted from performing duties until receiving actual hands-on wild fire suppression experience.

Likewise, TXMF ground wildfire suppression crews must receive three days of training from the TFS before operating bulldozers in support of ground operations. TFS conducts this training twice a year. The training is crucial to mission success for the safety of crews in this unique and dangerous environment.

Every October, Camp Swift hosts the Texas Forest Service Wildfire Academy. This academy trains Texas Army National Guard Training Center staff and local firefighters on prescribed and wild land fire operations. This training is imperative to reducing fuel load and fire risk on our training centers and equipping our personnel in necessary training in the wild land fire environment.

Mental Health Initiative

In June 2013, the Texas State Legislature appropriated funds for the Texas Military Forces to hire full-time mental health counselors to address gaps in service not met by the federal government. The TXMF hired four regionally located licensed counselors to serve the TXMF population throughout Texas. The counselors are based in Austin, Fort Worth, Houston, Weslaco and Tyler. While these counselors assist in expanding services to more TXMF members and families, two additional FTEs located in El Paso and Lubbock would greatly enhance the service capabilities of the state mental health team.

The state mental health programs are important to the TXMF. Despite existing resources at the national, state and local levels—Veterans Affairs, TRICARE, the Texas Veterans Commission and community health centers—gaps in availability and service still remain. These gaps must be addressed to fully serve soldiers, airmen and their families. Many part-time soldiers have not or cannot access the TRICARE healthcare system available to them and must rely on the state-funded mental health programs in their local communities when veterans' services are unavailable.

Since 2001, 53,439 TXMF service members have deployed in support of both state and federal missions. Statistics demonstrate that approximately 22 percent of National Guard soldiers returning from deployments exhibit psycho-social health related issues and would benefit from psychological healthcare. Some of these cases are compounded because multiple deployments can increase the recurrence of issues and reduce resilience and coping skills.

In federal fiscal years (FFY) 2012 and 2013, TXMF Family Support staff responded to more than 2,083 behavioral/mental health crises, inquiries and cases. In FFY14 to date, TXMF state mental health counselors have provided 761 consultation/counseling sessions and behavioral health training to more than 1,667 TXMF Commanders, service members and families. Furthermore, between FFY13 and 14, the TXARNG has realized a 63 percent reduction in suicidal ideations, a 45 percent drop in suicide attempts and zero deaths (versus 3 in FFY13—as of 30 April 2014). The reduction likely is due in part to increased access to full-time counselors and enhanced suicide prevention training throughout the TXMF.

The addition of state mental health counselors has greatly increased the quality and scope of mental health services available to the TXMF Guard population; providing counseling, building community networks of state and private providers, attending drills/Family Readiness Group meetings/conferences to market their services, and providing unit crisis support as needed. To further improve services, Family Support Service Mental/Behavioral Health assets developed the TXMF Behavioral Health Team and a 24/7 TXMF Counseling line (512-782-5069).

TXMF expects fiscal years 2014 through 2015 to reflect reduced deployments; however, with the delayed presentation of traumatic brain injury, post-traumatic stress disorder and sexual assault trauma, numbers related to these issues likely will increase. Additionally, the long-term nature of mental health issue resolution will result in an exponentially greater need.

State Tuition Assistance

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 one of the most valuable tools to recruit, train and retain members of TXMF.

State tuition assistance is the only type available to some Air Guard and State Guard members who are not eligible for the GI Bill or Hazlewood funds. Program policies require the application of federal funds available to members before the program can issue state tuition assistance.

Funding for state tuition assistance was halved for the 2012-2013 biennium. While the number of applicants continues to increase due to reductions in the Federal Tuition Assistance Program, the available funding continues to decrease. Effective January 1, 2014, federal tuition assistance policies reduced the amount of federal assistance soldiers could receive to 16 semester hours per fiscal year. Additionally, those policies reduced eligibility requiring all new soldiers to wait one year after successfully completing Basic and Advanced Individual Training in order to use federal tuition assistance. These soldiers now seek additional assistance from the State Tuition Assistance Program. Program requirements prioritize all funds the legislature appropriates this strategy to ensure the individuals most in need receive benefits.

> **State Tuition Assistance Program**
> •The funding pyramid is:
> >   1) GI Bill
> >   2) Federal Tuition Assistance
> >   3) Hazlewood
> >   4) State Tuition Assistance
> •2012-13 Biennium (fall 11-spring 13): *707 TXMF members used state tuition assistance; Number reflects 4 semesters
> •2013-2014 Biennium (fall 13-spring 15): *313 TXMF members used state tuition assistance *Number reflects only 2 semesters. Data for fall 14 and spring 15 not included. Expecting increase in applications for fall 14 and Spring 15 due to reductions in federal tuition assistance.

ChalleNGe Program

The Texas ChalleNGe Academy (TCA) works to reclaim the potential of at-risk youth in Texas through education, training, mentoring and voluntary service to the community. The National Guard Youth 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. Without help, these students could fall into the margins of society. The ChalleNGe Program provides tools to help students become responsible, productive citizens who contribute their talents to the community.

TCA offers a 22-week residential phase in which students increase their grade level by an average of two full grades in math and reading as measured by the Test for Basic Adult Education. Approximately 75 percent of the graduates pass the GED or earn a high school diploma. Others accumulate valuable school credits for their return to high school.

TCA Program's Eight Core Components
- Academic excellence
- Leadership/Followership
- Life coping skills
- Job skills
- Health and hygiene
- Physical fitness
- Responsible citizenship
- Service to community

Unlike many other residential programs, TCA provides a one-year, post-residential direct mentorship program. Mentors pair with students and meet weekly for 12 months after the residential portion of the program. The mentorship program—second only in size in the United States to the Boys and Girls Club Program—helps ensure participants can avoid the pitfalls of previous lifestyles and behaviors. The TMD is opening a second TCA site at Eagle Lake in January 2015.

Texas Inter-agency Training Area

The TXMF has successfully partnered and interacted with the Texas Department of Public Safety and local and federal law enforcement agencies along the border for the past 25 years. The TXMF would like to enhance that success and increase capabilities by establishing a Texas interagency training area.

If the state can acquire available land, the Texas National Guard can work with federally funded agencies—the Department of Homeland Security, Customs and Border Patrol, the Department of Defense, etc.—to build facilities that all agencies can use for training. The collaboration will ensure greater capabilities for all border operations. A facility like this does not exist anywhere along the Texas - Mexico border. The TXMF believes this is the essential next step in training and operations in such a vital area for the safety and security of America.

The National Guard is the only DoD provider capable of supporting domestic law enforcement agencies on a day-to-day basis in the fight against illicit drugs and transnational threats. It can serve this capacity because of its exemption from the Posse Comitatus Act (18 USC Sec 1385). Congress has repeatedly recognized the capabilities and efficiencies that the National Guard brings to the counterdrug fight while simultaneously providing training and operational experience for Guard personnel.

When soldiers and airmen work with federal, state and local law enforcement and other community organizations, they hone specialized military skills and gain additional expertise. The experience makes better soldiers and airmen and improves their units when they are mobilized for overseas deployments.

Summary

The Texas Military Department and Texas Military Forces face myriad external challenges through 2019 and beyond. Federal budget cuts and force restructuring may pose considerable consequences to the resources and assets available to serve Texans in times of need. Resource limitations may challenge the state and the TMD in supporting the TXMF's ability to remain relevant and ready.

As resource pressure increases and force structure decreases, the demand for services must continue to be met. Population growth will continue unabated as Texas also becomes a more diverse and older state. Border security and counterdrug issues likely will continue to require assets. The potential for natural and manmade disasters is ever present. Water resources may become strained if the drought continues unchecked and the wildfire danger may increase.

Despite the challenges, the TMD is committed to seeking innovative ways to provide resources and services to the TXMF and to serve Texans.
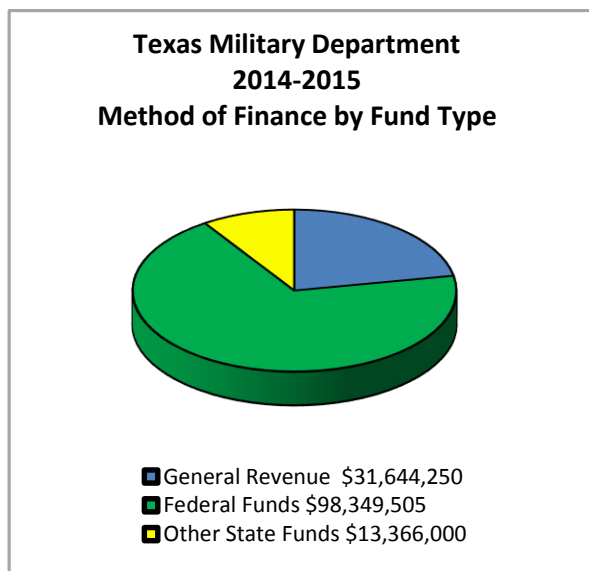
Internal Assessment

The Big Picture

The Texas Military Department mission is to serve Texans and their communities in times of need by enabling the Texas Military Forces to respond to the state's call. The TMD's internal operations and resources are structured to support this mission.

Throughout the plan period, the TMD will confront several key challenges and opportunities internally. TMD employees spread throughout the state require better tools to facilitate communication. A large number of employees will become retirement eligible through 2019. TMD must continue to hire, develop and support staff so that gaps in performance, service and knowledge do not arise.

The TMD contracts with the federal government through a Master Cooperative Agreement to provide services to the National Guard. Texas has benefited through the creation of additional federally funded state employees who positively impact local economies. As of May 2014, TMD employs 535 state workers. Only 46 of those employees are fully-funded by general revenue. All other positions are either fully or partially-funded by federal dollars.

The TMD is responsible for the utilities, construction, repair, and maintenance of military facilities owned or licensed by the state that are located on state or federal property. These facilities include armories, Air Guard facilities, and Army aviation installations and are primarily used by the state's military forces for training personnel and for maintaining and storing equipment. The TMD also provides resource support to the Texas State Guard.

The facilities that support Guard activities continue to age and need maintenance and repair. Declining facilities could mean decreased readiness in times of need. Finally, the State Guard's information technology resources are beginning to reach end of life and require attention in the very near term.

Texas Military Department 2014-2015 Method of Finance by Fund Type

- General Revenue $31,644,250
- Federal Funds $98,349,505
- Other State Funds $13,366,000

TMD Employees

Employees are TMD's most important asset, and both the Texas Adjutant General and TMD's Executive Director strive to put people first. That means making an investment in the agency's human capital.

The 46 staff members TMD employs with Texas general revenue funds work in Austin. The additional 489 employees—whose salaries the federal government reimburses in whole or in part—work at facilities at Camp Mabry and in 18 field locations throughout the state. TMD employees support more than 100 facilities in 65 counties. Military personnel supervise many of the state workers in the field. All state employees, regardless of where they office, work to enable the Guard's activities.

The range of staff locations presents communication challenges. The TAG hosts a quarterly town hall to speak with state employees and TMD's executive director leads a quarterly conference call to discuss issues with civilian personnel outside Austin. Otherwise, current communication tools are limited to traditional channels such as email and phone. Separate computer networks serve field staff and Austin-based employees.

Employee engagement always is a focus with such a widely dispersed group of employees who work under a mix of military and civilian supervisory authority. Poor engagement can threaten a culture of community among employees. Performance and commitment can also suffer if engagement lags. Over the next two years, the agency will bolster resources, including internal communication assets, to help better unify and engage all TMD employees.

TMD will continue to focus on employee growth by securing relevant and critical training opportunities and developing strong, ethical leaders. The agency will maintain its commitment to recruiting, hiring and maintaining a diverse workforce. TMD's information technology can help support the agency's efforts to enable better communication, workflow and human resources support.

Succession Planning

Through the plan period, a large number of TMD employees will become eligible for retirement. In 2014 alone, 130 employees reach retirement eligibility. By 2019, that number climbs to 239. A staggering 45 percent of TMD's current workforce will be retirement eligible by 2019 (See Appendix E for details).

By 2019, TMD stands to lose an enormous amount of institutional knowledge. At the same time, new employees and existing personnel in new positions will bring fresh ideas and styles to the organization.

Without appropriate preparation, however, significant institutional challenges are likely. A decline in TMD services could compromise the Guard's ability to respond to the governor's call. Recognizing this, TMD executive leadership will continue to stress succession planning, employee development and recruiting.

> A staggering **45 percent** of TMD's entire workforce will be retirement eligible by 2019.

Information Technology Resources

Until very recently, federal resources supported much of the TMD's fixed information technology structure. As a result, Department of Defense connectivity and security criteria drove TMD information technology infrastructure decisions. Stringent DoD policies and access criteria restricted many potential TMD innovations and activities. Complicating matters further, local school district systems host some TMD staff, while other TMD employees have no access at all.

The TMD recognizes technology as a powerful tool not only for internal efficiency, but also as a way to effectively deliver services to its partners and the public. In order to better serve all internal

stakeholders—including its own employees—TMD recently decided to invest in technology and move key functions off the DoD infrastructure and onto a cloud-based network environment. This move also facilitates the agency's continuity of operations planning efforts.

TMD now uses Microsoft's browser-based SharePoint platform to share and access data and documents. SharePoint enables collaboration and includes robust document management tools. Currently, TMD limits SharePoint services to use by Austin-based employees. The TMD continues to work toward providing access to specified data and documents to better serve TMD's staff and its partners.

TMD has implemented an online human resources tool to connect job seekers with opportunities at the agency. This represents an effort to ensure the right people are in the right place at the right time. Finding the best match between employee and position helps ensure the agency is performing its best.

TMD is exploring technology solutions to help enable better employee communication across the entire agency. Fostering a sense of community among all state employees and enhancing engagement should benefit production and commitment. The agency currently is investigating social media options restricted to TMD state employee communication.

Other future technology initiatives will focus on automating processes, imaging documents and more accurate and reliable reporting systems.

Aging Facilities

The TMD supports infrastructure dispersed throughout the state to provide unit training facilities and respond to domestic emergencies. State funding maintains and sustains these facilities at a fair or good condition to support the TXMF's mission. Facility condition affects the TXMF's ability to provide trained forces and support for domestic response operations. The bottom line is that well-serviced facilities improve the Guard's ability to remain ready. Facilities that are in good condition also help the Guard partner better with local communities.

TMD maintains an inventory of 5.4 million square feet at facilities that are owned, leased or licensed by the state in support of the TXMF. The existing state of the facilities and current funding levels to maintain them impact TXMF's ability to have an adequately trained and ready force. Nearly half of the facilities in the inventory were constructed more 50 years ago and need substantial repairs and rehabilitation to adequately maintain and sustain them. A facility that is in poor or failing condition deteriorates at an accelerated rate and requires significantly more resources to sustain and maintain.

At the current funding level, 50 percent of the Readiness Center facilities will be in poor or failing condition in FY 2017. A renovation project on a facility supported with state and federal resources requires matching funds from the state to execute the project. The state match required in FY 2014 to bring and maintain all the Readiness Center facilities into a good condition is $85.9M. The backlog of deferred state match in FY 2014 for maintenance costs for Readiness Center facilities that are in poor and failing condition is $45.5M.

The cost to maintain and sustain the facilities will significantly increase if state funding is not adequately appropriated during the next biennium to maintain the current need and address the backlog of deferred maintenance costs.
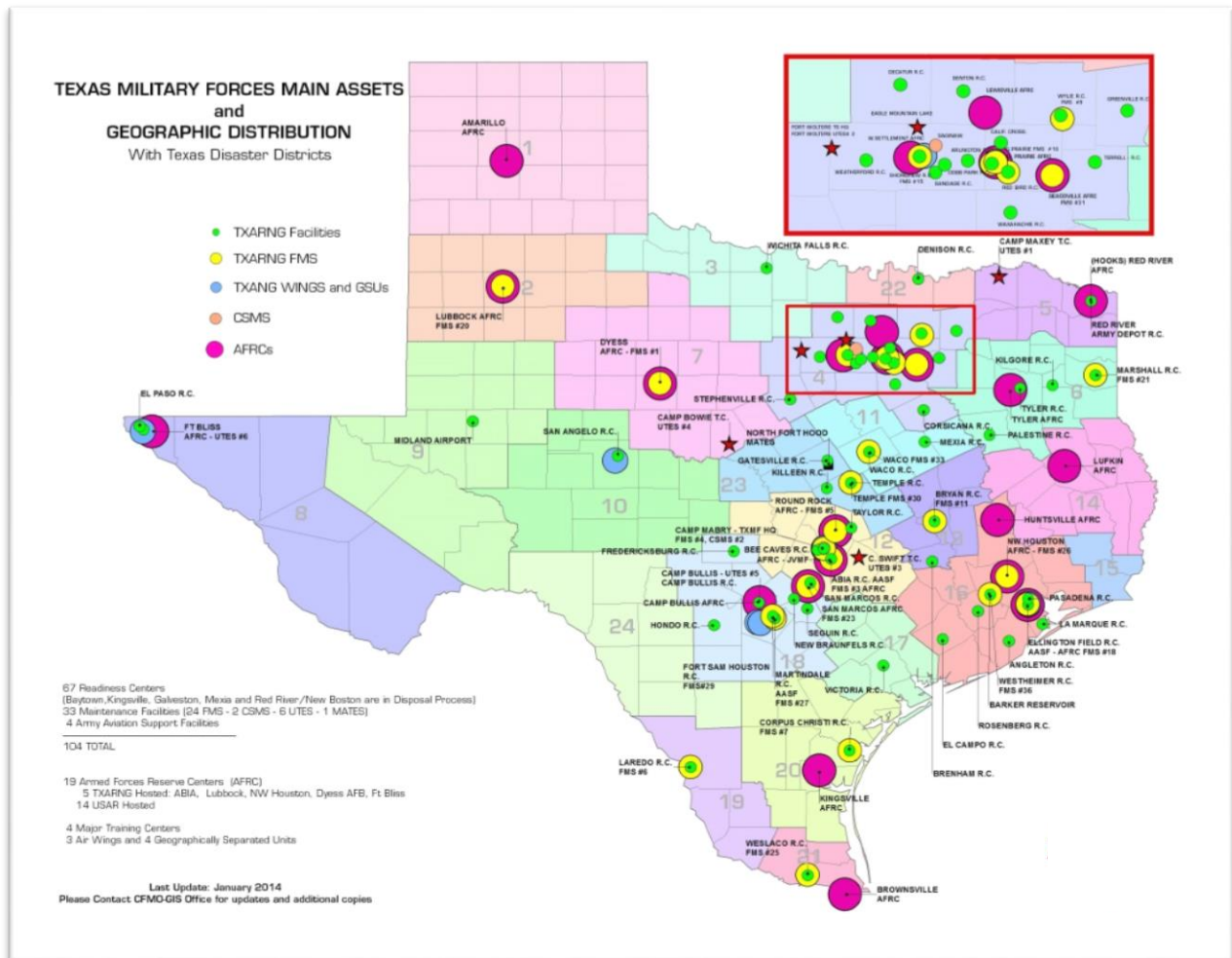
State Guard

The Texas State Guard is a highly flexible, rapidly deployable emergency augmentation force capable of a wide variety of missions. The Texas State Guard is one of the Governor's immediately deployable disaster management forces. Its unique structure and task mean TXSG members can be on site anywhere in Texas within 8 hours.

The TXSG reports to the Adjutant General as one of three components of the Texas Military Forces available to the governor.

The Texas State Guard possesses unique emergency management and community service experience not found regularly in other components of the Texas Military Forces. It is a principal provider of emergency response functions in TXMF's operations.

The TXSG is organized into four components—Army, Air, Medical and Maritime—with individual units assigned throughout the state. Because Texas State Guard members train locally each month without pay and currently receive pay only for non-local training and annual training requirements, the force is highly cost-effective and efficient. A TXSG response costs a fraction of what it might through other state organizations. Currently, the TXSG provides the state more than 320,000 man-hours per year of uncompensated service for a savings of nearly $4.8 million annually.

The TXSG is staffed and funded to support 1,500 volunteers. Currently, however, the organization has nearly 2,300 members. The TXSG is not funded or staffed to support this level of volunteer service. The increased size challenges the limited resources and the ability to properly prepare this vital organization as it stands ready to respond to Texas' needs. Further, to expand this volunteer force to be ready to address the growing Texas population—especially as National Guard force structure shifts—more investment will be necessary.

Trained, ready TXSG teams perform the following emergency response functions:

- Mass care/Functional needs care
- Emergency communications
- Special needs evacuation tracking
- Medical support
- Points of distribution/POD Operations
- Support to the State Operations Center
- Small boat operations
- Land and water search and rescue
- Dive teams
- Local Emergency Operations Center Augmentation

Funding for annual training and mission specific preparedness is a concern. Due to budget shortfalls, the TXSG is not funded to support the required minimum of four days of training per year for all 2,300 members. Volunteers have consistently absorbed the large proportion of the training cost by funding such events out of their own pockets. This does not provide a sustainable strategy for the future safety of Texas. The benefit to Texas is far larger than the investment necessary to ensure the TXSG stands ready to meet the state's needs.

Information technology support presents significant challenges. The TXSG has no dedicated information technology budget for its efforts. TXSG relies almost entirely on donated, secondhand and antiquated equipment and services for its IT needs. Much of the donated equipment—including servers—is nearing the end of life cycle, and the continued availability of IT equipment from donors is unreliable. This methodology of IT management not only presents functional challenges, but it is dramatically affecting the organization's overall ability to respond to the state's needs. The IT shortfall hamstrings all aspects of the organization to include the ability to pay, track and train every member of TXSG.

TXSG must continue to focus on sustainable, reliable systems. This will require investment by the state to ensure TXSG readiness.

Summary

Clearly, the TMD will face internal challenges during this plan timeframe. Many of these challenges, however, present opportunities for growth and improvement. More engaged and better prepared employees can achieve better performance outcomes and commitment. While the agency stands to lose a great deal of institutional knowledge as employees retire, it also will gain new staff with ideas and talents all their own. Information technology improvements will help deliver better and quicker service. Each facility improvement supports the Guard members who directly provide assistance to Texans in need. Finally, resourcing the TXSG can ensure its readiness as the landscape of Texas changes.

Proactively identifying and dealing with the issues that will test the agency and its partners is beneficial to everyone. The strategic planning process ultimately helps focus TMD efforts on making certain that it puts people first, that it does all it can to ensure the TXMF remains relevant and ready, that it focuses on communicating well, and that it becomes the best partner it can by building and supporting relationships that matter.

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[1] Texas State Data Center, http://txsdc.utsa.edu/Data/TPEPP/Index.aspx, last visited on May 16, 2014.
[2] U.S. Census Bureau, http://www.census.gov/population/projections/data/state/projectionsagesex.html, last visited May 16, 2014.
[3] State Climatologist John Nielsen-Gammon, quoted in an article in the San Antonio Express News on May 13, 2014. See: www.mysanantonio.com/news/environment/article/Will-the-new-normal-be-longer-droughts-worse-5475856.php
[4] http://droughtmonitor.unl.edu/Home/StateDroughtMonitor.aspx?TX

Goals

Goals, Strategies, and Measures						
Goal	Objective	Outcome	Strategy	Output	Explanatory	Efficiency
A: OPERATIONS RESPONSE. Provide a professional force capable of response	1: ENSURE TROOP READINESS	Percent of Texas National Guard available to perform SAD/DSCA missions Percent of Texas State Guard available to perform SAD/DSCA missions	1: Respond to Disaster Relief/ Emergency Missions	Number of Texas National Guard Members Number of Texas National Guard Days on State Active Duty Emergency Missions	Number of State Active Duty Emergency Missions	Average Cost per State Active Duty Emergency Mission
			2: Homeland Security, Humanitarian and Preparedness	Number State Missions and Trainings Number of Workdays TXMF Train/Respond to Manmade and Natural Disasters Number of TXNG Days on Homeland Security and Homeland Defense Training Missions Number of TXNG Days on Emergency Preparedness Missions		Average Cost per State Training Mission
			3: TEXAS STATE GUARD. Expand state active duty disaster and emergency missions	Number of Days of Emergency Missions performed by TXSG Number of Days on Homeland Security and Homeland Defense Training Missions Performed by TXSG Number of Days on Emergency Preparedness Missions Performed by TXSG	Number of Texas State Guard Members	Percentage of the Texas State Guard Completing Required Training
B: OPERATIONS SUPPORT Provide adequate facilities for operations training	1: PROVIDE FACILITIES	Percent of Facilities that Comply with Texas Accessibility Standards	1: FACILITY MAINTENANCE Ensure adequate facilities	Number of Maintenance and Repair Projects Awarded Number of Work Orders Completed Number of Maintenance Surveys Completed	Number of Facilities Maintained Number of Square Feet Maintained Square Footage of Facilities Provided Utilities	Average Maintenance Cost per Square Foot Average Utility Cost per Square Foot
			2: NEW FACILITY CONSTRUCTION New Construction	Number of New Construction Projects Awarded	Average Age of Facilities	
	2: FEDERAL SUPPORT	Percent of Forecasted Production Complete	1: TRUCK REBUILD Operate federal vehicle rebuild program	Number of Vehicle Rebuilds Completed		
			2: FIREFIGHTERS Maintain firefighting team at Ellington	Number of Aircraft Responses		

Goals, Strategies, and Measures *(Continued)*						
Goal	Objective	Outcome	Strategy	Output	Explanatory	Efficiency
C: COMMUNITY SUPPORT Community Support and Involvement	1: COMMUNITY SUPPORT	Percent of Students Completing Youth Education Programs Percent of ChalleNGe Students Successfully Completing Post-Residential Phase	1: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs	Number of Students completing the STARBASE Education Program Number of Students completing the ChalleNGe Education Program		Average Cost per Student Trained in the STARBASE Education Program Average Cost per Student Trained in the ChalleNGe Education Program
		Percent of ChalleNGe Graduates with GED or High School Diploma	2: ENVIRONMENTAL CLEAN-UP Conduct environmental remediation,, compliance and conservation projects	Number of Environmental Compliance Projects Completed		
		Percent of Students Admitted to Program	3: STATE MILITARY TUITION ASSISTANCE Provide tuition assistance to the military service members	Number of Texas Military Forces members utilizing State Tuition Assistance Program	Number of Texas National Guard Members utilizing federal tuition assistance programs	Average cost per Texas Military Forces member paid by the State Tuition Assistance Program
D. INDIRECT ADMIN						

Technology Initiative Alignment

Narrative
Until recently, federal resources supported most of TMD's fixed information technology structure. As a result, Department of Defense (DoD) connectivity and security criteria drove TMD information technology infrastructure decisions. Stringent DoD policies and access criteria restricted many potential TMD innovations and activities. Most TMD employees are on the DoD system and will remain there. However, TMD recognizes technology as a powerful tool not only for internal efficiency, but also as a way to deliver services effectively to its partners and the public. As such, the agency has initiated investments in technology resources.
1. Initiative Name: Name of the current or planned technology initiative.
Office 365 Migration
2. Initiative Description: Brief description of the technology initiative.
In order to better serve all stakeholders, TMD recently decided to invest in technology and move several key functions off the DoD infrastructure and onto a cloud-based Microsoft Office 365 environment. This transfer includes email, data and documentation.
3. Associated Project(s): Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.

Name	Status
NA	NA

4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.
Increasing efficiency within the agency by automating processes and providing accurate, reliable reporting systems to better serve the community and enable the Texas Military Forces to respond to the state's call.
5. Statewide Technology Priority(ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.   • Security and Privacy   • IT Workforce   • Cloud Services   • Virtualization   • Legacy Applications   • Data Management   • Business Continuity   • Mobility   • Enterprise Planning and Collaboration   • Network
Security and privacy, cloud services, business continuity, data management, network, mobility, enterprise planning and collaboration
6. Anticipated Benefit(s): Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include: • Operational efficiencies (time, cost, productivity)   • Citizen/customer satisfaction (service delivery quality, cycle time)   • Security improvements   • Foundation for future operational improvements   • Compliance (required by State/Federal laws or regulations)   • Operational efficiencies (time, cost, productivity)   • Citizen/customer satisfaction (service delivery quality, cycle time)   • Security improvements   • Foundation for future operational improvements   • Compliance (required by State/Federal laws or regulations)

7. Capabilities or Barriers: Describe current agency capabilities or barriers that may advance or impede the
   agency's ability to successfully implement the technology initiative.

With the creation of a new network infrastructure outside DoD, TMD now has the ability to deliver effectively
service to the public. Office 365 will allow implementation of future initiatives that were previously not an
option.

Appendices

February

    Solicit input on external/internal assessment from The Adjutant General of Texas and TXMF leadership

March

    Customer service surveys prepared
    Customer service survey data collection
    Executive staff decides to request changes to budget/performance measure structure

April

    Request changes to performance measures

May

    Discuss and draft external/internal assessment
    Prepare outcome projections
    Discuss and draft workforce plan and technology initiative alignment
    Prepare draft report of Strategic Plan

June

    Submit Customer Service Survey to LBB/GOBPP
    Submit Strategic Plan draft to the TAG for review and comment

July

    Distribute Strategic Plan

TEXAS MILITARY

Texas Military Department

The Adjutant General-Texas Joint Force Headquarters (note 1)

Assistant TAG - Govt Affairs
Assistant TAG – Homeland Security
Chief of Staff, Office of the Adjutant General
SGS

Government Affairs
Public Affairs
Strategic Initiatives
Human Resources (Federal)
GO Mgmt
Garrison

Executive Director, Texas Military Dept (Note 5)

State Human Resources
State Finance
State Purchasing
State Property/ Inventory

State Employees

Sr. Enlisted Advisor
Inspector General
General Counsel
USPFO (Federal)

Deputy Adjutant General – Air (note 2)
Assistant Deputy Adjutant General- Air

Deputy Adjutant General – Army (note 2)
Assistant Deputy Adjutant General- Army
Assistant Deputy Adjutant General- Army

Texas Military Forces

Commander, Texas State Guard (note 4)

Army Component
Air Component
Medical Regiment
Maritime Brigade

Commander, Texas Air National Guard (note 2)

149th Fighter Wing
147th Recon. Wing
136th Airlift Wing
254th Combat Comm Group

Commander, Texas Army National Guard (note 2)

36th Infantry Division
71st Troop Command
Recruiting and Retention Battalion

Commander, Domestic Operations TF (note 3)

136th Maneuver Enhancement Bde
176th Engineer Brigade
Counterdrug Task Force

Army
Air

Measure	2015	2016	2017	2018	2019
Percent of Texas National Guard who are available to perform SAD/DSCA missions	72.0%	73.0%	74.0%	75.0%	75.0%
Percent of Texas State Guard who are available to perform SAD/DSCA missions.	73.0%	74.0%	75.0%	76.0%	77.0%
Percent of Facilities that meet Texas Accessibility Standards	21.0%	23.0%	25.0%	27.0%	29.0%
Percent of Forecasted Production Complete	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Students Completing Specialized Education Programs	95.0%	95.0%	95.0%	95.0%	95.0%
Percent ChalleNGe Graduates Successfully Completing Post-Residential Phase	61.5%	62.0%	62.5%	63.0%	63.5%
Percent ChalleNGe Graduates with GED or High School Diploma	80.0%	80.5%	81.0%	81.5%	82.0%
Percent Youth Admitted into ChalleNGe after Acclimation Phase	90.0%	91.0%	92.0%	93.0%	94.0%

GOAL A: **OPERATIONS RESPONSE**
Objective No. 1:   **Ensure Troop Readiness**
Outcome No. 1:   **Percent of National Guard Available**

Title: *Percent of Texas National Guard available to perform SAD/DSCA missions*

Short Definition: Percent of Texas National Guard who are available to perform State Active Duty and Defense Support for Civil Authority missions.

Purpose/Importance: Indicates the Texas National Guard responding to missions in this state.

Source/Collection of Data: The military personnel office maintains and consolidates the data. Unit strength reports of the Texas National Guard are the source of data.

Method of Calculation: The total number of assigned Texas National Guard members on orders divided by the total number of Texas National Guard members.

Data Limitations: Data for the Texas National Guard is held in a federal database, which the agency is unable to access. System queries will be provided to the Texas Military Department to capture the data to be used in the denominator.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL A: **OPERATIONS RESPONSE**
Objective No. 1:   **Ensure Troop Readiness**
Outcome No. 2:   **Percent of State Guard Available**

Title: *Percent of Texas State Guard Available to perform SAD/DSCA missions*

Short Definition: Percent of Texas State Guard personnel who are deployable to perform State Active Duty and Defense Support for Civil Authority missions.

Purpose/Importance: Indicates the number of Texas State Guard available to respond to missions in this state.

Source/Collection of Data: The military personnel office for the Texas State Guard maintains and consolidates the data.

Method of Calculation: The total number of unavailable Texas State Guard members as determined by the Texas State Guard is deducted from the total Number of State Guard Members and is then divided by the total Number of Texas State Guard Members. The Number of Texas State Guard Members is an output measure.

Data Limitations: The determination of availability is not controlled by the Texas Military Department, but rather, by the Texas State Guard.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

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

Title: *Number of Texas National Guard Members*

Short Definition: Total number of Texas National Guard members.

Purpose/Importance: Indicates the number of Texas National Guard members on the last day of the reporting period.

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

Method of Calculation: The total (on-hand) assigned military strength of the Texas National Guard on the last day of the fiscal quarter being reported.

Data Limitations: Data for the Texas Air and Army 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: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL A: **OPERATIONS RESPONSE**
Objective No. 1:   **Ensure Troop Readiness**
Strategy No. 1:   **State Active Duty – Disaster**
Output Measure No. 2:   **National Guard Workdays Used for State Emergencies**

Title: *Number of Texas National Guard Days on State Duty Emergency Missions*

Short 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: This information is gleaned from State Active Duty Orders paid through the state payroll system for natural and manmade disaster missions.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

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

Title: *Average Cost per State Active Duty Emergency Mission*

Short Definition: Average cost per state active duty emergency mission.

Purpose/Importance: Supplies data for estimating cost of using the Texas Military Forces to support state active duty missions. Indicates involvement in state emergencies.

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 activity in the State Activity Duty appropriation 13002 is included. The military personnel office produces the unit state active duty permanent order containing the number of days SAD is performed. The Payroll Office of State Services obtains and consolidates this information in an Excel file by each mission for each appropriation year, and will provide screen shots and/or copies of Excel spreadsheets, etc., in support of data source.

Method of Calculation: The total cost of state active duty emergency events of the Texas Military Forces, divided by the total number of state active duty missions. All costs are incurred as directed by the Governor's Office through the Texas Division of Emergency Management (TDEM).

Data Limitations: Natural disasters and other emergency situations are unpredictable and control the requirement for state active duty. Cost to respond (number of guard members and type of equipment needed) varies due to the gravity of the emergency mission and cannot be anticipated.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

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

Title: *Number of State Active Duty Emergency Missions*

Short 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 consolidated in an Excel file by the Payroll Office of State Services, and 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: Natural disasters and other emergency situations are unpredictable and control the requirement for state active duty and the number of state emergency missions.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than Target.

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

Title: *Number of State Missions and Training*

Short Definition: Number of homeland security/homeland defense, humanitarian and emergency preparedness disaster missions and training.

Purpose/Importance: Indicates preparedness of the Texas Military Forces in homeland security/homeland defense, humanitarian, and for emergencies.

Source/Collection of Data: Permanent orders for state active duty (SAD) training missions are produced by the joint forces military personnel office and used as the data source. Each mission is assigned a project number and may trigger action from the Texas Air National Guard, Texas Army National Guard, Texas State Guard and the Adjutant General's Department. This data is obtained and consolidated by the Payroll Office of State Services and the Texas State Guard, both will provide screen shots and/or copies of Excel spreadsheets, etc., in support of the data source.

Method of Calculation: The number of training missions given to the Texas Military Forces. A mission is counted when a project number is assigned by the joint forces military personnel office; therefore 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: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL A: OPERATIONS RESPONSE
Objective No. 1:   Ensure Troop Readiness
Strategy No. 2:   State Missions and Training
Output Measure No. 2: Number of Workdays Training/Responding to Manmade and Natural Disasters

Title: *Number of Workdays the Texas Military Forces Train/Respond to Manmade and Natural Disasters*

Short Definition: Number of workdays Texas Military Forces train and respond to manmade and 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: Natural disasters and other emergency situations are unpredictable and control the requirement for state active duty. The number of workdays varies due to the gravity of the emergency mission and cannot be anticipated.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL A: **OPERATIONS RESPONSE**
Objective No. 1:   **Ensure Troop Readiness**
Strategy No. 2:   **State Missions and Training**
Output Measure No. 3: **Training Days Spent on Homeland Security and Defense**

Title: *Number of Texas National Guard Days on Homeland Security and Homeland Defense Training Missions*

Short Definition: Number of workdays (person-days) expended on homeland security and homeland defense training missions performed by the Texas National Guard.

Purpose/Importance: Indicates preparedness of the Texas National Guard to support homeland security and defense.

Source/Collection of Data: Individual orders for state active duty (SAD) produced by the military personnel offices of the Texas Army National Guard and the Texas Air National Guard are used as the data source. This data is obtained and consolidated by the Payroll Office of State Services, and will provide screen shots and/or copies of Excel spreadsheets, etc., in support of data source.

Method of Calculation: The number of workdays each guard member is on duty for Homeland Security and Homeland Defense training missions.

Data Limitations: An increase in emergency missions can influence the ability to perform non-emergency, training missions. The determination of mission type and length of training missions is not controlled by the Texas Military Department, but rather by the military personnel offices.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL A: OPERATIONS RESPONSE
Objective No. 1:   Ensure Troop Readiness
Strategy No. 2:   State Missions and Training
Output Measure No. 4:   Training Days Spent on Emergency Preparedness

Title: *Number of Texas National Guard Days on Emergency Preparedness Missions*

Short Definition: Number of workdays (person-days) expended on emergency preparedness training missions performed by the Texas National Guard.

Purpose/Importance: Indicates preparedness of the Texas National Guard to support of emergencies in the state of Texas.

Source/Collection of Data: Individual orders for state active duty (SAD) produced by the military personnel offices of the Texas Army National Guard and the Texas Air National Guard are used as the data source. This data is obtained and consolidated by the Payroll Office of State Services, and will provide screen shots and/or copies of Excel spreadsheets, etc., in support of data source.

Method of Calculation: The number of workdays each guard member is on duty for emergency preparedness training missions. The determination of mission type is done at the time the orders are originally issued.

Data Limitations: An increase in emergency missions can influence the ability to perform non-emergency, training missions. The determination of mission type and length of training missions is not controlled by the Texas Military Department, but rather by the military personnel offices.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

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

Title: *Average Cost per State Training Mission*

Short Definition: Average cost per homeland security/homeland defense, humanitarian and emergency preparedness missions or training performed by the Texas Military Forces to prepare for or respond to manmade or natural disasters.

Purpose/Importance: Indicates state appropriated (general revenue) support of training missions 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 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: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL A: **OPERATIONS RESPONSE**
Objective No. 1:   **Ensure Troop Readiness**
Strategy No. 3:   **State Missions and Training**
Output Measure No. 1:   **State Guard Workdays Spent on Emergencies**

Title: *Number of Days of Emergency Missions performed by the Texas State Guard*

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

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

Source/Collection of Data: Individual orders for state active duty (SAD) produced by the military personnel office of the Texas State Guard are used as the data source. These reports are generated by the Texas State Guard deploying for a state active duty emergency mission and are summed to calculate the amount of workdays expended on state active duty emergency missions; screen shots and/or copies of Excel spreadsheets, etc., will be provided in support of data source.

Method of Calculation: The number of workdays each guard member is on duty for each emergency mission. The determination of mission type is done at the time the orders are originally issued. These are days spent by the Texas State Guard serving in a state active duty status responding to the department's state emergency mission. This data is obtained from the deploying entity for each mission with a list of each guard member and the number of days the guard member is on duty.

Data Limitations: Natural disasters and other emergency situations are unpredictable and control the requirement for state active duty. The number of workdays varies due to the gravity of the emergency mission and cannot be anticipated.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL A:	OPERATIONS RESPONSE
Objective No. 1:	**Ensure Troop Readiness**
Strategy No. 3:	**State Missions and Training**
Output Measure No. 2:	**Training Days of the State Guard for Homeland Security**

Title: *Number of Days on Homeland Security and Homeland Defense Training Missions Performed by the Texas State Guard*

Short Definition: Number of workdays (person-days) expended on homeland security and homeland defense training missions performed by the Texas State Guard.

Purpose/Importance: Indicates preparedness of the Texas State Guard to support homeland security and defense.

Source/Collection of Data: Individual orders for state active duty (SAD) produced by the military personnel office of the Texas State Guard are used as the data source. These reports are generated by the Texas State Guard deploying for a state active duty homeland security and homeland defense training missions and are summed to calculate the amount of workdays expended on state active duty training missions for homeland security and homeland defense; screen shots and/or copies of Excel spreadsheets, etc., will be provided in support of data source.

Method of Calculation: The number of workdays each guard member is on duty for each Homeland Security and Homeland Defense training missions. The determination of mission type is done at the time the orders are originally issued. These are days spent by the Texas State Guard serving in a state active duty status responding to Homeland Security and Homeland Defense training missions including Border Security. This data is obtained from the deploying entity for each mission with a list of each guard member and the number of days the guard member is on duty.

Data Limitations: An increase in emergency missions can influence the ability to perform non-emergency, training missions. The determination of mission type and length of training missions is not controlled by the Texas Military Department, but rather by the military personnel offices.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL A:	**OPERATIONS RESPONSE**
Objective No. 1:	**Ensure Troop Readiness**
Strategy No. 3:	**State Missions and Training**
Output Measure No. 3:	**State Guard Training Days for Emergency Preparedness**

Title: *Number of Days on Emergency Preparedness Missions Performed by the Texas State Guard*

Short Definition: Number of workdays (person-days) expended on emergency preparedness training missions performed by the Texas State Guard.

Purpose/Importance: Indicates preparedness of the Texas State Guard to support of emergencies in the state of Texas.

Source/Collection of Data: Individual orders for state active duty (SAD) produced by the military personnel office of the Texas State Guard are used as the data source. These reports are generated by the Texas State Guard deploying for a state active duty emergency preparedness training missions and are summed to calculate the amount of workdays expended on state active duty training missions for emergency preparedness; screen shots and/or copies of Excel spreadsheets, etc., will be provided in support of data source.

Method of Calculation: The number of guard persons on duty for each day of state active duty on emergency preparedness training missions. The determination of mission type is done at the time the orders are originally issued. These are days spent by the Texas State Guard serving in a state active duty status responding to emergency preparedness training missions. This data is obtained from the deploying entity for each mission with a list of each guard member and the number of days the guard member is on duty.

Data Limitations: An increase in emergency missions can influence the ability to perform non-emergency, training missions. The determination of mission type and length of training missions is not controlled by the Texas Military Department, but rather by the military personnel offices.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL A: OPERATIONS RESPONSE
Objective No. 1:   **Ensure Troop Readiness**
Strategy No. 3:   **Texas State Guard**
Efficiency Measure No. 1:   **Percent of the State Guard Completing Training**

Title: *Percent of Texas State Guard Completing Required Training*

Short 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: Support in state active duty missions can reduce the availability to participate in training.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL A: **OPERATIONS RESPONSE**
Objective No. 1:   **Ensure Troop Readiness**
Strategy No. 3:   **Texas State Guard**
Explanatory Measure No. 1:   **Number of Texas State Guard Members**

Title: *Number of Texas State Guard Members*

Short Definition: Total number of Texas State Guard Strength.

Purpose/Importance: Indicates number of Texas State Guard members 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: Total number of Texas State Guard members on the last day of the state fiscal year.

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1:   **Provide Facilities**
Outcome No. 1:   **Percent of Facilities that meet Accessibility Standards**

Title: *Percent of Facilities that Comply with Texas Accessibility Standards*

Short 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.

GOAL B:	OPERATIONS SUPPORT
Objective No. 1:	**Provide Facilities**
Strategy No. 1:	**Facility Maintenance**
Output Measure No. 1:	**Number of Projects Awarded**

Title: *Number of Maintenance and Repair Projects Awarded*

Short Definition: The total number of maintenance and repair projects awarded.

Purpose/Importance: Identifies the workload of the Texas Military Forces to maintain and sustain the buildings in the Texas Military Forces inventory.

Source/Collection of Data: The Integrated Engineering Management System (IEMS) is utilized to determine the number of maintenance and repair projects awarded. Excludes new construction.

Method of Calculation: The total number of awards for maintenance and repair projects (with an estimated cost of $25,000 or more, funded by the state appropriations for facilities maintenance) to maintain and sustain the buildings of the Texas Military Forces calculated from IEMS.

Data Limitations: Changes to project plans due to different requirements or the cost of a project being more than estimated are unpredictable and can reduce the number of maintenance and repair projects awarded. The number of maintenance and repair projects may be affected if federal procedures (in-kind) are used to procure all or part of a project.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1:   **Provide Facilities**
Strategy No. 1:   **Facility Maintenance**
Output Measure No. 2:   **Number of Work Orders Completed**

Title: *Number of Work Orders Completed*

Short Definition: The total number of work orders completed during the reporting period.

Purpose/Importance: Identifies the workload of the Texas Military Forces to maintain and sustain their facilities.

Source/Collection of Data: The maintenance work order system is utilized to determine the number of work orders completed.

Method of Calculation: The total number of work orders completed to maintain and sustain the buildings of the Texas Military Forces calculated from the maintenance work order system.

Data Limitations: Does not account for total work order requests received in the reporting period resulting in a deferred maintenance backlog. Data does not reflect total maintenance demand. Data is held in 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: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1:   **Provide Facilities**
Strategy No. 1:   **Facility Maintenance**
Output Measure No. 3:   **Number of Maintenance Surveys Completed**

Title: *Number of Maintenance Surveys Completed*

Short Definition: The number of maintenance surveys completed by agency personnel during the reporting period.

Purpose/Importance: Indicates the effort of maintaining Texas Military Forces facilities.

Source/Collection of Data: The information/data is derived from the maintenance work order system.

Method of Calculation: A maintenance survey is a facility preventative maintenance inspection. Requests for facility inspections are entered into the maintenance work order system. The requisition is closed when the inspection is completed. The work order system generates a report that will determine the total number of inspections completed during the reporting period.

Data Limitations: Data from the work order system 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: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1:   **Provide Facilities**
Strategy No. 1:   **Facility Maintenance**
Efficiency Measure No. 1:   **Average Maintenance Cost per Square Foot**

Title: *Average Maintenance Cost per Square Foot of Buildings*

Short 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: Increase in project cost for maintenance is unpredictable and will increase the cost per square foot. Federal funding expenditures and funding is not controlled by the Texas Military Department and may increase the average cost.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL B:	**OPERATIONS SUPPORT**
Objective No. 1:	**Provide Facilities**
Strategy No. 1:	**Facility Maintenance**
Efficiency Measure No. 2:	**Utilities Cost per Square Foot**

Title: *Utilities Cost per Square Foot, All Buildings*

Short Definition: The utilities cost per square foot for all buildings.

Purpose/Importance: To compare the average cost per square foot of providing utility services to 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 activity in utility 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 at each Air wing.

Method of Calculation: The total cash expenditures to provide utility services divided by the total number of square footage maintained and receiving utility services. The calculation for this measure excludes maintenance costs reported in the efficiency measure titled "Average Maintenance Cost per Square Foot of, All Buildings."

Data Limitations: Increase in utility rate, extreme weather conditions, and/or activities such as trainings or health screenings for guard members, etc., are unpredictable and will increase the cost per square foot. Decreased usage of a building or a change in the scope of the building's usage can influence the average cost per square foot as well.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL B: OPERATIONS SUPPORT
Objective No. 1:   Provide Facilities
Strategy No. 1:   Facility Maintenance
Explanatory Measure No. 1:   Number of Facilities Maintained

Title: *Number of Facilities Maintained*

Short 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: Cumulative.

New Measure: No.

Desired Performance: None.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1:   **Provide Facilities**
Strategy No. 1:   **Facility Maintenance**
Explanatory Measure No. 2:   **Square Feet Maintained**

Title: *Number of Square Feet of Facilities Maintained*

Short 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: Cumulative.

New Measure: No.

Desired Performance: None.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1:   **Provide Facilities**
Strategy No. 1:   **Facility Maintenance**
Explanatory Measure No. 3:   **Square Feet Receiving Utilities**

Title: *Square Footage of Facilities Provided Utilities*

Short Definition: The total square footage of facilities provided utilities.

Purpose/Importance: Indicates the total amount of square footage for the Texas Military Forces facilities requiring utility services necessary to support the operations of the Texas Military Forces.

Source/Collection of Data: Square footage for the Army Guard and state-owned armories is maintained in the Real Property Inventory (RPI) by the Facilities Directorate. The Air Guard square footage is maintained at each Air wing. Square footage for additional properties not included is provided by the Facilities Maintenance Section of the Texas Military Forces.

Method of Calculation: The total amount of square footage for the Texas Military Forces facilities that were provided utilities.

Data Limitations: Data from the Facilities Directorate and Air wings 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: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1:   **Provide Facilities**
Strategy No. 2:   **New Facility Construction**
Output Measure No. 1:   **Number of New Construction Projects**

Title: *Number of New Construction Projects Awarded*

Short Definition: The total number of new construction contracts awarded during the reporting period.

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

Source/Collection of Data: A report generated from the Integrated Engineering Management System that lists the new construction projects awarded.

Method of Calculation: The calculation is derived from counting the new construction contracts awarded during the reporting period.

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL B: **OPERATIONS SUPPORT**
Objective No. 1:   **Provide Facilities**
Strategy No. 2:   **New Facility Construction**
Explanatory Measure No. 1:   **Average Age of Facilities**

Title: *Average Age of Facilities*

Short 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: None.

GOAL B: **Operations Support**
Objective No. 2:   **Federal Support**
Outcome Measure No. 1:   **Percent Truck Rebuild Production Completed**

Title: *Percent Truck Rebuild Production Complete*

Short Definition: Percent of truck rebuild production completed based on number of truck rebuild requests received from the Department of Defense.

Purpose/Importance: Indicates percentage of the number of vehicles rebuilt by the truck rebuild program.

Source/Collection of Data: The number of trucks, trailers and other vehicles rebuilt and transferred back to a military unit for use and reported by RSMS in Saginaw.

Method of Calculation: The number is the actual production of trucks, trailers and other vehicles rebuilt and transferred back to a military unit versus the number requested by the Department of Defense.

Data Limitation: The National Guard Bureau (NGB) dictates the number and percentage of vehicles rebuilt, and is not controlled by the Texas Military Department.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Neutral.

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GOAL B: **Operations Support**
Objective No. 2:   **Federal Support**
Strategy No. 1:   **Vehicle Rebuild**
Output Measure No. 1:   **Number of Vehicle Rebuilds Completed**

Title: *The number of vehicle rebuilds completed*

Short Definition: The total number of vehicles, trailers and other vehicles rebuilt during a fiscal year.

Purpose/Importance: Indicates the number of vehicles rebuilt by the truck rebuild program.

Source/Collection of Data: The number of trucks, trailers and other vehicles rebuilt and transferred back to a military unit for use in theater.

Method of Calculation: The numerator will be the actual production number of trucks, trailers and other vehicles rebuilt and transferred back to a military 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: Neutral.

GOAL B:	**Operations Support**
Objective No. 2:	**Federal Support**
Strategy No. 1:	**Firefighters**
Output Measure No. 1:	**Number of Aircraft, Structural and Rescue Responses**

Title: *Number of Aircraft, Structural and Rescue Responses*

Short 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 number of calls for emergency landing assistance or aircraft fires responded to by the Ellington Air Force Base firefighting unit.

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: Cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL C: **COMMUNITY SUPPORT**
Objective No. 1:   **Community Support**
Strategy No. 1:   **Youth Education Programs**
Outcome No. 1:   **Percent of Student Completing Programs**

Title: *Percent of Students Completing Youth Education Programs*

Short Definition: Percentage of Students Completing Special Youth Education Programs.

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

Source/Collection of Data: Data is maintained by each youth program, STARBASE and ChalleNGe.

Method of Calculation: Using department STARBASE staff reports from August 1 through July 31, and ChalleNGe staff reports from July 1 through June 30, the number of students completing at least 3 of 5 sessions and who complete the pre and post exam at STARBASE, and the number of students enrolled at ChalleNGe beginning Day 1 Week 3 (day 15) that graduate, divided by the total number of students beginning the programs.

Data Limitations: Funding availability and eligibility of students can drive the number of students that complete the programs.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL C: **COMMUNITY SUPPORT**
Objective No. 1:   **Community Support**
Strategy No. 1:   **Youth Education Programs**
Outcome No. 2:   **Percent of Students Completing Post-Residential Phase**

Title: *Percent of Challenge Graduates Successfully Completing Post-Residential Phase*

Short 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–defined by a specified case manager contacting his/her respective students monthly for 12 months post-graduation for confirmation of scheduled appointments with their assigned mentor; or by successful placement as a returned high school student, full-time employment, military contract, or college/trade/technical college or program attendance—divided by the total number of graduates scheduled to have completed the post-residential phase of the program within the fiscal year.

Data Limitations: None.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL C: COMMUNITY SUPPORT
Objective No. 1:   Community Support
Strategy No. 1:   Youth Education Programs
Outcome No. 2:   Percent of Students with GED or High School Diploma

Title: *Percent of ChalleNGe Graduates with GED or High School Diploma*

Short 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: Funding availability and eligibility of students can drive the number of students that complete the programs.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL C: **COMMUNITY SUPPORT**
Objective No. 1:   **Community Support**
Strategy No. 1:   **Youth Education Programs**
Outcome No. 3:   **Percent of Students Admitted to Program**

Title: *Percent Youth Admitted into Challenge after Acclimation Phase*

Short 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: Funding availability and eligibility of students can drive the number of students that complete the programs.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Neutral.

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

Title: *Students Completing the STARBASE Education Program*

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

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

Source/Collection of Data: Data maintained by the youth education programs, 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: Funding availability and eligibility of students can drive the number of students that complete the programs.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL C: **COMMUNITY SUPPORT**
Objective No. 1:   **Community Support**
Strategy No. 1:   **Youth Education Programs**
Output Measure No. 2:   **Students Completing ChalleNGe Education Program**

Title: *Students Completing the ChalleNGe Education Program*

Short Definition: Number of students who completed 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 enter the Enrolled Phase at Day 1 Week 3 (Day 15), divided by those who graduate from the program.

Data Limitations: Funding availability and eligibility of students can drive the number of students that complete the programs.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL C: COMMUNITY SUPPORT
Objective No. 1:   Community Support
Strategy No. 1:   Youth Education Programs
Efficiency Measure No. 1:   Average Cost per Student Trained at STARBASE

Title: *Average Cost per Student Trained in STARBASE Youth Education Program*

Short 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: Funding availability and eligibility of students can drive the number of students that complete the programs.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL C: COMMUNITY SUPPORT
Objective No. 1:   Community Support
Strategy No. 1:   Youth Education Programs
Efficiency Measure No. 2:   Average Cost per Student Trained in ChalleNGe

Title: *Average Cost per Student Trained in ChalleNGe*

Short 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: Funding availability and eligibility of students can drive the number of students that complete the programs.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL C: **COMMUNITY SUPPORT**
Objective No. 1:   **Community Support**
Strategy No. 2:   **Environmental Clean-up**
Output Measure No. 1:   **Number of Environmental Projects Completed**

Title: *Number of Environmental Compliance Projects Completed*

Short Definition: The number of environmental compliance projects completed.

Purpose/Importance: Indicates the number of environmental compliance projects completed.

Source/Collection of Data: Environmental Branch records. Environmental projects, approved and resourced through NGB, are maintained and tracked on the environmental budget tracking spreadsheets. This includes projects funded for: training, awareness, hazardous waste characterization (sampling and analysis) and disposal, permit fees for hazardous waste, clean air act, and clean water act, spill equipment, audits of transporters, spill training, water system vulnerability assessments, and cleanup. The projects reported are counted from this spreadsheet and reported annually.

Method of Calculation: The Environmental Branch Chief will prepare a summary of all compliance projects and count the total number of projects completed that relate to environmental compliance.

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: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL C: **COMMUNITY SUPPORT**
Objective No. 1:   **Community Support**
Strategy No. 3:   **State Military Tuition Assistance**
Output Measure No. 1:   **Military Members Using State Tuition Assistance**

Title: *Number of Texas Military Forces Utilizing State Tuition Assistance Program*

Short 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 program during the reporting period.

Data Limitation: Increased deployments and eligibility requirements are unpredictable and can reduce participation.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

GOAL C:	**COMMUNITY SUPPORT**
Objective No. 1:	**Community Support**
Strategy No. 3:	**State Military Tuition Assistance**
Efficiency Measure No. 1:	**Average Tuition Assistance per Military Member**

Title: *Average Cost per Military Member Paid by the State Tuition Assistance Program*

Short 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: Increased deployments and eligibility requirements are unpredictable and can reduce the Texas Military Forces participation.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Lower than target.

GOAL C: **COMMUNITY SUPPORT**
Objective No. 1:   **Community Support**
Strategy No. 3:   **State Military Tuition Assistance**
Explanatory Measure No. 1:   **Military Members using Federal Tuition Assistance**

Title: *Number of Texas National Guard Utilizing Federal Tuition Assistance Programs*

Short Definition: Number of Texas National Guard (TXNG) members utilizing federal tuition assistance programs.

Purpose/Importance: Shows the participation in tuition assistance other than the state programs.

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

Method of Calculation: Total number of Texas National Guard members that participated in the federal tuition assistance programs during a reporting period.

Data Limitations: This measure is completely outside the control of the Texas Military Department and is informational only; it bears no relevance to state funded activities and is managed federally.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

Business Functions

The Texas Military Department ensures Texans and their communities are protected in times of need by enabling the Texas Military Forces to respond to the state's call. The Texas Military Forces are comprised of the Army National Guard, the Air National Guard and the Texas State Guard. The Army and Air National Guard are responsible for both federal and state missions.

Principally, the department ensures a state active duty response to natural or manmade disasters by members of the Texas Military Forces. The governor activates Texas Military Forces service members. Once activated, the Texas Military Department ensures service members have the necessary equipment and support to respond and pays the service members for their service.

Another key department effort revolves around ensuring service members have planned, prepared and trained to be ready for the governor's call. The department manages a training and equipment budget for those activities. TMD also funds the Texas State Guard, the state's volunteer military force.

The maintenance and sustainment of the Texas Military Forces facilities represents a large expense for the agency. Daily maintenance activities, utility payment, and the procurement and management of renovation and repair services are necessary to maintain the Texas Military Forces presence statewide.

Finally, the department partners with the federal government through a series of Master Cooperative Agreements to provide services to the National Guard that are mutually beneficial for the state's and the nation's needs. These services include truck rebuild programs, youth education programs, and fire protection at a federal Air Force base. Although, the Texas economy benefits through the additional federally funded state employees, each of these programs ensures the National Guard stands ready to respond when called upon by either the governor or the president.

Future Considerations

The federal government provides funding to the National Guard for federal missions. State use of federal equipment is an ancillary benefit. Ultimately, Texas is dependent upon federal authorities for use of federal assets in state missions. Challenges and changes that occur at the federal level will affect Texas. The point to keep in mind is this: In the face of federal budget reductions and potential structural changes to the National Guard, the state's leaders may have to face confront difficult decisions on a way forward. Developments at the federal level will affect Texas' ability to respond to emergencies and disasters locally. See the strategic plan's internal and external assessment for a detailed analysis of the future issues on the TMD's horizon.

**Current Workforce Profile (Supply Analysis)**

The department maintains fairness in hiring in all types of positions throughout the agency. The chart indicates the current male to female percentage is 74% to 26%. Although the state's male workforce is 54%, the higher percentage of males employed by the agency is skewed by the skilled craft positions required in the agency's truck rebuild and facility maintenance programs. Recruitment of females into the trades continues to be a focus for the department.

Male/Female Distribution

Female 26%

Male 74%
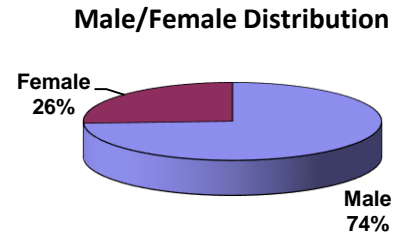
The average salary for a woman at the department is 3% greater than the average salary for a man. A detailed analysis reveals that of the 39 job classifications where both a male and female hold the same position, 5% of the time the average pay level is equal; 51% of the time women earn a 9% higher salary; and 44% of the time men earn a 9% higher salary.

|	Anglo	Black	Hispanic	Other
State's Workforce	48%	11%	36%	5%
Department's Workforce	66%	13%	20%	1%

The TMD is currently comprised of 535 state employees. Minority recruitment, especially to the Hispanic workforce of Texas, will continue. Texas' population is ever growing, and staff will analyze hiring trends to ensure appropriate new hires appropriately represent the face of Texas.

State Employee Tenure
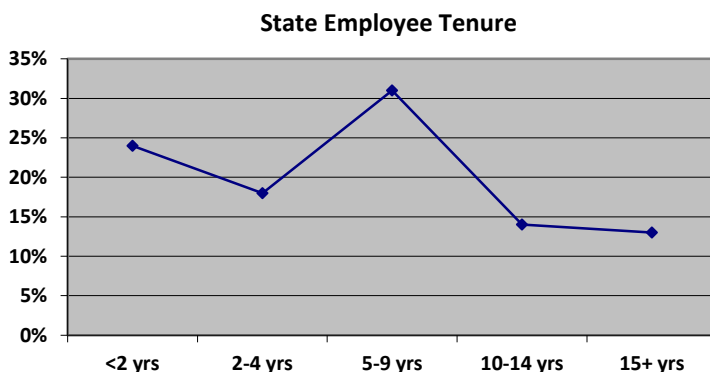
Ideally, tenure analysis more closely resemble a bell curve; however, a relatively high percentage of state employees have short tenures with the department. This phenomenon should persist over the next several years as the agency continues to modernize operations. Management must place a great deal of time and effort into succession planning over the period to ensure that the department's institutional knowledge base is protected.

The age of the department's employees stands in contrast to the tenure of those same employees. Principally, this can be attributed to the department's connection to the state's military forces and the number of employees the agency is able to attract from the veteran community. 49% of the department's workforce are veterans.

Employee Age
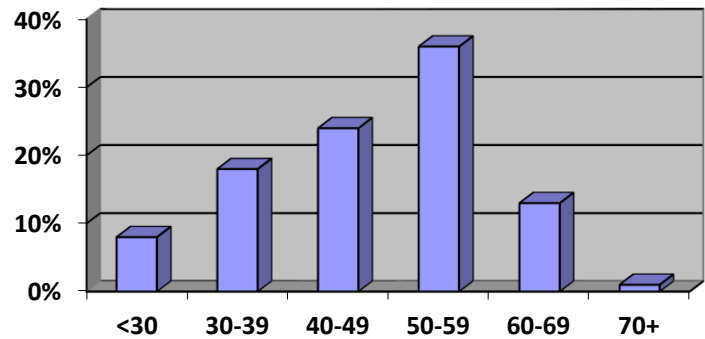
Retirement Forecast	
# Employees Eligible to Retire	
Currently Eligible	130
FY2015	24
FY2016	14
FY2017	23
FY2018	28
FY2019	20

The number of employees eligible to retire between 2014 and 2019. While 113 employees reached eligibility in FY13, only 13 actually retired that year. Currently, 130 employees are eligible to retire. The agency does have 12 return-to-work employees. Many employees have been eligible to retire for a few years, but continue to work. This statistic reemphasizes the need for strong succession planning.

The TMD employs personnel with diverse skill sets to meet the unique mission of the department. The TMD Job Categories chart shows that 51% of agency personnel provides grounds maintenance, skilled craft work—plumbing, carpentry, HVAC, etc. to repair and maintain the buildings—and security services to protect the locations and equipment. The remaining staff perform accounting, budgeting, purchasing, environmental protection, engineering, architectural, legal services, youth education and human resources management functions.

TMD Job Categories
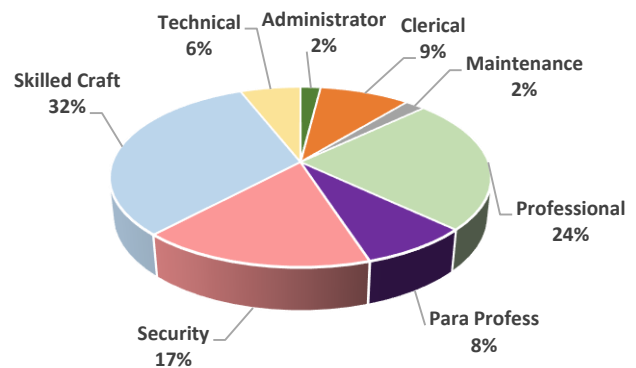
Future Workforce Profile (Demand Analysis)

The Texas Military Department plans for the future through strategic planning. The department is focusing on leveraging changes in technology to provide opportunities to do more with less. This emphasis will likely skew the agency toward a younger workforce, but the agency stands ready to recruit a highly trained, diverse workforce that will strengthen the department's ability to serve Texas.

Valid succession planning will require an investment in the current staff to ensure continuity of operations. This will require the cooperation of the existing tenured staff to participate fully in the development of our new workforce. The current functions of the state employees of the Texas Military Department will continue to be critical to manage the department's fiscal and human resources.

Gap Analysis

The Texas Military Department will need to perform cost/benefit analysis of outsourcing services versus the employing staff with specific skill sets. In those areas where maintaining internal expertise is a must, it is essential for the state to remain competitive in salary and benefits. The department will primarily compete for those employees with other state agencies. Failure to remain competitive will make it difficult to recruit and retain people for these positions.

The Texas Military Department is the only state agency that currently employs firefighters. The firefighters—trained and experienced as Fire Crash-Rescue Specialists—are located at Ellington Field in Houston. They specialize in aircraft and runway fires. The National Guard Bureau caps the salaries of these 100% federally funded employees. Retaining these employees, who have highly specialized skill sets, has historically been an issue. The agency will monitor turnover closely to address the issue if necessary.

The youth education programs—STARBASE and ChalleNGe—face competition from school districts in the Houston, Austin, Sheffield and Eagle Lake areas. Local industries and schools may lure the best teachers and support personnel from these worthwhile programs if the state's salary and benefit packages fail to remain competitive.

The specter of retirement for roughly 45% of our employees over the next five years is a concern. However, it is not likely that all those eligible will retire in the next five years. Only 10% of eligible employees have retired each year for the last five years.

Strategy Development

The Texas Military Department engages in a continual effort to make the TMD an attractive place to work. For example, the department offers flexible work schedules to its tenured employees to help attract and retain employees.

Agency recruitment efforts encompass the entire state, and the TMD has implemented an online, automated hiring system. This offers a dual benefit of reaching a technically savvy applicant pool and reaching into every corner of the state.

The agency's career ladder has some limitations due the unique funding agreements. Funds cannot be freely transferred between programs to ensure salaries are immediately equitable across the department and require focus and cooperation to achieve fairness across the agency.

The Texas Military Forces partner with local communities throughout the state, participating in programs that appeal to employees. The Texas Military Forces have supported the Governor's Commission for Women, Habitat for Humanities, Coats for Kids, Meals on Wheels, the Red Cross' Ready Texans, Black History Month, Hispanic Heritage Month, Kid's Day and the State Employee Charitable Campaign. Volunteers consistently see the organizational and individual rewards that participation brings.

SURVEY OF EMPLOYEE ENGAGEMENT

Texas Military Department

Executive Summary

2014

EMPLOYEE ENGAGEMENT
INSTITUTE FOR ORGANIZATIONAL EXCELLENCE

REPORT ID: 401

Texas Military Department **|** 2014

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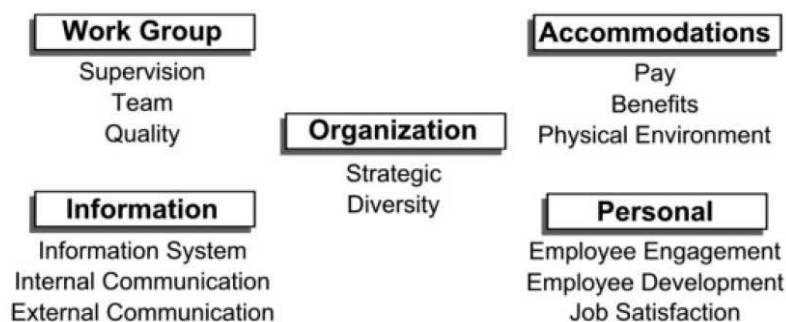INSTITUTE FOR ORGANIZATIONAL EXCELLENCE

Introduction

Thank you for your participation in the Survey of Employee Engagement (SEE). We trust that you will find the information helpful in your leadership planning and organizational development efforts. As an organizational climate assessment, the SEE represents an employee engagement measurement tool based on modern organizational and managerial practice and sound theoretical foundations. In short, the SEE is specifically focused on the key drivers relative to the ability to engage employees towards successfully fulfilling the vision and mission of the organization.

Participation in the SEE indicates the willingness of leadership and the readiness of all employees to engage in meaningful measurement and organizational improvement efforts. The process is best utilized when leadership builds on the momentum initiated through the surveying process and begins engagement interventions using the SEE data as a guide. Contained within these reports are specific areas of organizational strengths and of organizational concern.

The SEE Framework initially consists of a series of items to ascertain the demography of the respondents. The purpose is to measure whether or not a representative group of respondents participated. The second section contains 71 primary items. These are used to assess essential and fundamental aspects of how the organization functions, the climate, potential barriers to improvement, and internal organizational strengths. The items are all scored on a five-point scale from Strongly Disagree(1) to Strongly Agree(5) and are averaged to produce various summary measures - Constructs, Climate indicators, and the Synthesis Score.

The SEE has 14 Constructs which capture the concepts most utilized by leadership and those which drive organizational performance and engagement. These constructs are: Supervision, Team, Quality, Pay, Benefits, Physical Environment, Strategic, Diversity, Information Systems, Internal Communication, External Communication, Employee Engagement, Employee Development, and Job Satisfaction. In the Climate section of the reports are the Climate indicators: Atmosphere, Ethics, Fairness, Feedback, and Management.

Workplace Dimensions
Survey Constructs

Work Group
Supervision
Team
Quality

Accommodations
Pay
Benefits
Physical Environment

Organization
Strategic
Diversity

Information
Information System
Internal Communication
External Communication

Personal
Employee Engagement
Employee Development
Job Satisfaction

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Organization Profile

Texas Military Department

Organizational Leadership:

- John Nichols, Adjutant General

Benchmark Groups

The most current benchmark data are provided in your report. To get a better idea of how this organization compares to others like it, we provide three types of benchmark data: organizations with a similar size, similar mission, and organizations belonging to a special grouping.

The Benchmark Categories for this organization are:

- **Organization Size:** Size category 4 includes organizations with 301 to 1000 employees.
- **Mission Category:** Mission 5 (Public Safety/Criminal Justice)
  The Public Safety/Criminal Justice category includes organizations involved in providing public protection and service, and the supervision of adult and juvenile offenders.
- **Special Grouping:** None

Survey Administration

Collection Period:
02-17-2014 through 03-07-2014

Additional Items and Categories (if applicable) may be used to target areas specific to the organization. Refer to the Appendix of the Data Report for a complete listing.

- Category 1 (12 codes)
- Category 2 (15 codes)

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Overall Score and Participation

Overall Score

The overall survey score is a broad indicator for comparison with other entities. The Overall Score is an average of all survey items and represents the overall score for the organization. For comparison purposes, Overall scores typically range from 325 to 375.


Overall Score: 359

Response Rates

Overall Response Rate

Out of the 539 employees who were invited to take the survey, 354 responded. As a general rule, rates higher than 50 percent suggest soundness. Rates lower than 30 percent may indicate problems.

At 66%, your response rate is considered average. Average rates mean that many employees have a reasonable investment in the organization, want to see the organization improve and generally have a sense of responsibility to the organization. Other employees may suffer from feelings of alienation or indifference.

Responded 66%
Did Not Respond 34%
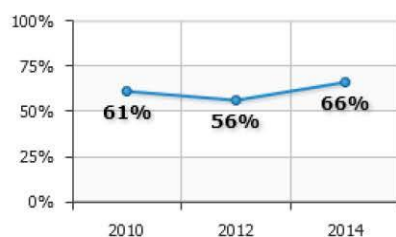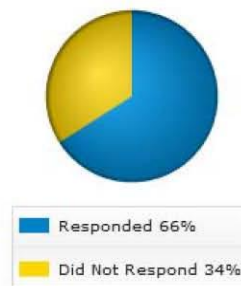
Response Rate Over Time

One of the values of participating in multiple iterations of the survey is the opportunity to measure organizational change over time. In general, response rates should rise from the first to the second and succeeding iterations. If organizational health is sound and the online administration option is used, rates tend to plateau around the 60 to 65 percent level. A sharp decline in your response rate over time can be a significant indicator of a current or potential developing organizational problem.

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Construct Analysis

Constructs have been color coded to highlight the organization's areas of strength and areas of concern. The 3 highest scoring constructs are blue, the 3 lowest scoring constructs are red, and the remaining 8 constructs are yellow.

Each construct is displayed below with its corresponding score. Highest scoring constructs are areas of strength for this organization while the lowest scoring constructs are areas of concern. Scores above 350 suggest that employees perceive the issue more positively than negatively, and scores of 375 or higher indicate areas of substantial strength. Conversely, scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the organization and should receive immediate attention.

Construct Analysis

Construct	Score
Supervision	384
Team	365
Quality	364
Pay	257
Benefits	385
Physical Environment	369
Strategic	391
Diversity	349
Information Systems	343
Internal Communication	336
External Communication	349
Employee Engagement	377
Employee Development	354
Job Satisfaction	374

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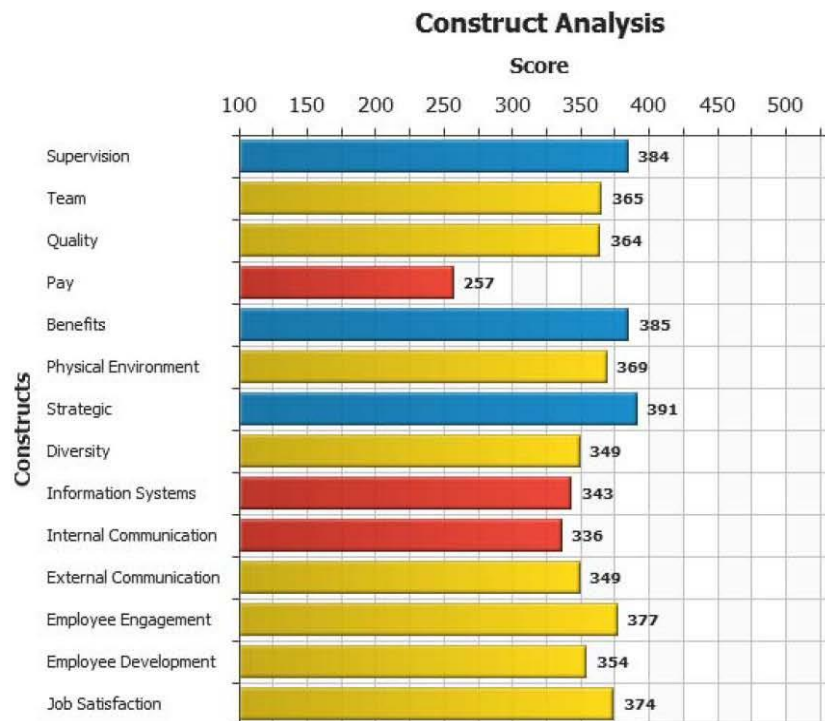
Organizational Typology: Areas of Strength

The following Constructs are relative strengths for the organization:

Strategic   Score:391

The Strategic construct reflects employees' thinking about how the organization responds to external influences that should play a role in defining the organization's mission, vision, services, and products. Implied in this construct is the ability of the organization to seek out and work with relevant external entities.

High scores indicate employees view the organization as able to quickly relate its mission and goals to environmental changes and demands. It is viewed as creating programs that advance the organization and having highly capable means of drawing information and meaning from the environment. Maintaining these high scores will require leadership to continually assess the ability of the organization and employees at all levels to test programs against need and to continue to have rapid feedback from the environment.

Benefits   Score:385

The Benefits construct provides a good indication of the role the benefit package plays in attracting and retaining employees in the organization. It reflects employees' perceptions of how well their benefits package compares to those of other organizations.

High scores indicate that employees view the benefits package positively. The benefits package (health care, vacation, retirement, etc.) is seen as appealing and providing appropriate flexibility. Important benefit items are available at a fair cost. To maintain these scores, it is important to regularly check benefits provided by competing organizations, as well as, examine environment factors that may make existing benefits less desirable.

Supervision   Score:384

The Supervision construct provides insight into the nature of supervisory relationships within the organization, including aspects of leadership, the communication of expectations, and the sense of fairness that employees perceive between supervisors and themselves.

High Supervision scores indicate that employees view their supervisors as fair, helpful, and critical to the flow of work. Maintaining these high scores will require leadership to carefully assess supervisory training and carefully make the selection of new supervisors.

Organizational Typology: Areas of Concern

The following Constructs are relative concerns for the organization:

Pay   **Score: 257**

The Pay construct addresses perceptions of the overall compensation package offered by the organization. It describes how well the compensation package 'holds up' when employees compare it to similar jobs in other organizations.

Low scores suggest that pay is a central concern or reason for satisfaction or discontent. In some situations pay does not meet comparables in similar organizations. In other cases individuals may feel that pay levels are not appropriately set to work demands, experience and ability. Cost of living increases may cause sharp drops in purchasing power, and as a result, employees will view pay levels as unfair. Remedying Pay problems requires a determination of which of the above factors are serving to create the concerns. Triangulate low scores in Pay by reviewing comparable positions in other organizations and cost of living information. Use the employee feedback sessions to determination the causes of low Pay scores.

Internal Communication   **Score: 336**

The Internal Communication construct captures the organization's communications flow from the top-down, bottom-up, and across divisions/departments. It addresses the extent to which communication exchanges are open, candid, and move the organization toward its goals.

Average scores suggest that employees feel information does not arrive in a timely fashion and often it is difficult to find needed facts. In general, Internal Communication problems stem from these factors: an organization that has outgrown an older verbal culture based upon a few people knowing "how to work the system", lack of investment and training in modern communication technology and, perhaps, vested interests that seek to control needed information. Triangulate low scores in Internal Communication by reviewing existing policy and procedural manuals to determine their availability. Assess how well telephone systems are articulated and if e-mail, faxing, and Internet modalities are developed and in full use.

Information Systems   **Score: 343**
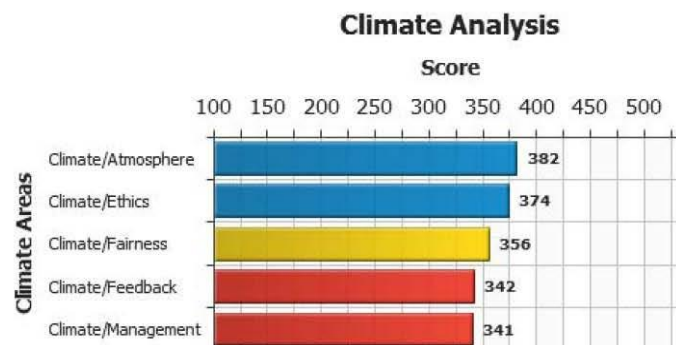
The Information Systems construct provides insight into whether computer and communication systems enhance employees' ability to get the job done by providing accessible, accurate, and clear information. The construct addresses the extent to which employees feel that they know where to get needed information, and that they know how to use it once they obtain it.

Average scores suggest that room for improvement exists and there is frustration with securing needed information. In general, a low score stems from these factors: traditional dependence on word of mouth, low investment in appropriate technology, and possibly some persons using their control of information to control others. Remedying Information Systems problems requires careful study to determine the correct causative factors. Have each program group list what information is needed and how they access it. Use the employee feedback sessions to make a more complete determination of the factors that influence your Information Systems score.

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Climate Analysis

The climate in which employees work does, to a large extent, determine the efficiency and effectiveness of an organization. The appropriate climate is a combination of a safe, non-harassing environment with ethical abiding employees who treat each other with fairness and respect. Moreover, it is an organization with proactive management that communicates and has the capability to make thoughtful decisions. Climate Areas have been color coded to highlight the organization's areas of strength and areas of concern. The 2 highest scoring climate areas are blue (Atmosphere, Ethics), the 2 lowest scoring climate areas are red (Management, Feedback), and the remaining climate area is yellow (Fairness).

Each Climate Area is displayed below with its corresponding score. Scores above 350 suggest that employees perceive the issue more positively than negatively, and scores of 375 or higher indicate areas of substantial strength. Conversely, scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the organization and should receive immediate attention.

Climate Analysis

Score

Climate Areas	Score
Climate/Atmosphere	382
Climate/Ethics	374
Climate/Fairness	356
Climate/Feedback	342
Climate/Management	341

Climate Definitions:
Atmosphere: The aspect of climate and positive Atmosphere of an organization must be free of harassment in order to establish a community of reciprocity.

Ethics: An Ethical climate is a foundation of building trust within an organization where not only are employees ethical in their behavior, but that ethical violations are appropriately handled.
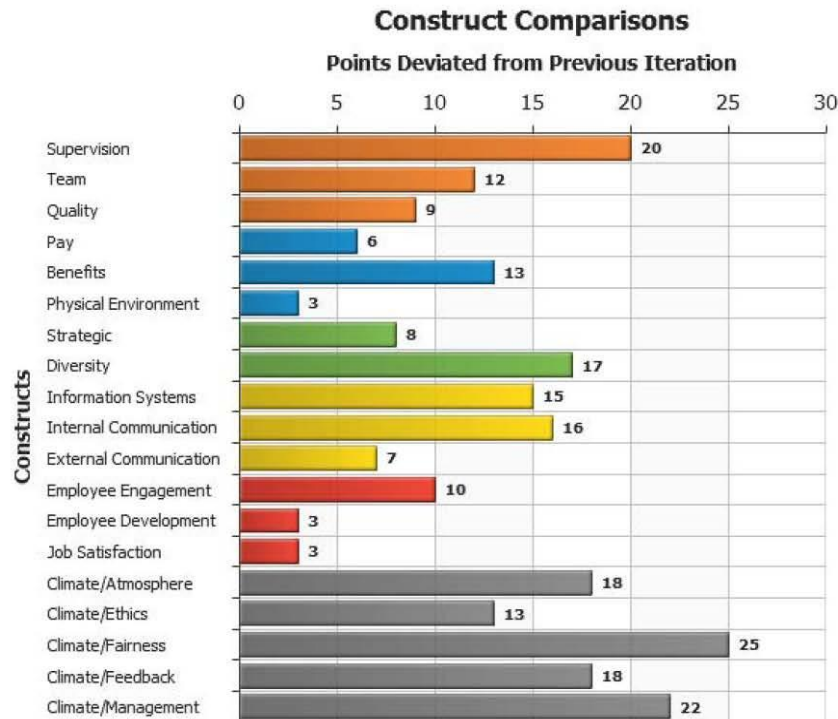
Fairness: Fairness measures the extent to which employees believe that equal and fair opportunity exists for all members of the organization.

Feedback: Appropriate feedback is an essential element of organizational learning by providing the necessary data in which improvement can occur.

Management: The climate presented by Management as being accessible, visible, and an effective communicator of information is a basic tenant of successful leadership.

Over Time Comparisons

One of the benefits of continuing to participate in the survey is that over time data shows how employees' views have changed as a result of implementing efforts suggested by previous survey results. Positive changes indicate that employees perceive the issue as adequately improved since the previous survey. Negative changes indicate that the employees perceive that the issue has worsened since the previous survey. Negative changes of greater than 50 points and having 10 or more negative construct changes should be a source of concern for the organization and should receive immediate attention.

Construct Comparisons
Points Deviated from Previous Iteration

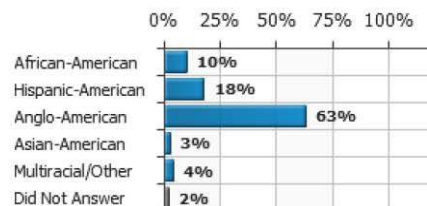| Construct	Points Deviated
Supervision	20
Team	12
Quality	9
Pay	6
Benefits	13
Physical Environment	3
Strategic	8
Diversity	17
Information Systems	15
Internal Communication	16
External Communication	7
Employee Engagement	10
Employee Development	3
Job Satisfaction	3
Climate/Atmosphere	18
Climate/Ethics	13
Climate/Fairness	25
Climate/Feedback	18
Climate/Management	22

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Participant Profile

Demographic data helps one to see if the Survey response rate matches the general features of all employees in the organization. It is also an important factor in being able to determine the level of consensus and shared viewpoints across the organization. It may also help to indicate the extent to which the membership of the organization is representative of the local community and those persons that use the services and products of the organization.
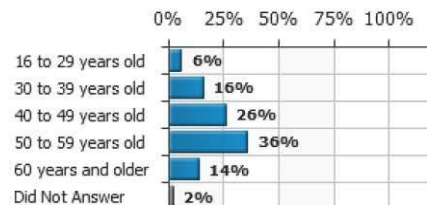
Race/Ethnic Identification
Racial/Ethnic diversity within the workplace provides resources for innovation. A diverse workforce helps ensure that different ideas are understood, and that the community sees the organization as representative of the community.

African-American	10%
Hispanic-American	18%
Anglo-American	63%
Asian-American	3%
Multiracial/Other	4%
Did Not Answer	2%

Age
Age diversity brings different experiences and perspectives to the organization, since people have different challenges and resources at various age levels. Large percentages of older individuals may be a cause of concern if a number of key employees are nearing retirement age.

16 to 29 years old	6%
30 to 39 years old	16%
40 to 49 years old	26%
50 to 59 years old	36%
60 years and older	14%
Did Not Answer	2%

Gender
The ratio of males to females within an organization can vary among different organizations. However, extreme imbalances in the gender ratio when compared to actual gender diversity within your organization should be a source of concern and may require immediate attention as to why one group is responding at different than anticipated rates.

Female 30%   Male 68%

Did Not Answer 2%

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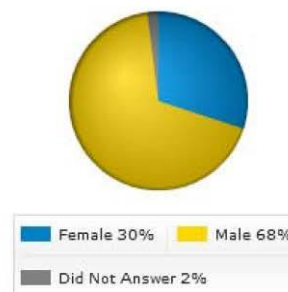
Benchmark Data and Other Resources

Benchmark Categories:

Benchmark Data composed of the organizations participating in the survey are provided in your reports. Benchmarks are used to provide a unit of comparison of organizations of similar mission and size. If you selected to use organizational categories, internal benchmarks between categories as well as over time data illustrate differences and changes along item and construct scores. Our benchmark data are updated every two years and are available from our website at www.survey.utexas.edu.

Reporting and Other Resources:

A Data Report accompanies this summary. The data report provides greater detail than the executive summary. The data report is largely a quantitative report of the survey responses. Demographic data are presented in percentages and real numbers. Construct means and benchmark comparison numbers are provided on all variables. Item data are broken into mean, frequency counts, standard deviations, and number of respondents. Item benchmark data are also displayed.

Electronic Reports are provided in two formats. First, all executive and data reports are included in pdf files for ease in distribution and for clear printability. This file format is widely used, and a free pdf reader called Adobe Acrobat reader is available from www.adobe.com. The second type of electronic reports are in Microsoft Excel format. These reports are construct and item survey data in a flat spreadsheet format. This allows the user to sort highs and lows, search for individual items, or create custom reports from the survey data.

Using the Survey as a Catalyst for organizational improvement is essential to the survey process. The survey creates momentum and interest. At the end of the executive summary report is a series of suggested next steps to assist in these efforts.

Additional Services are available from our group. We conduct 360-Degree leadership and supervisory evaluations, special leadership assessments, customer and client satisfaction surveys along with the ability to create and administer a variety of custom hardcopy and online survey instruments. Consultation time for large presentations, focus groups, or individual meetings is available as well. For additional information, please contact us at anytime.

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Next Steps: Interpretation and Intervention

After the survey data has been complied, the results are returned to the survey liaison, executive director, and board or commission chair approximately one to two months after data collection stops. These individuals are strongly encouraged to share results with all survey participants in the organization. Survey results are provided in several formats to provide maximum flexibility in interpreting the data and sharing the data with the entire organization. The quick turnaround in reporting allows for immediate action upon the results while they are still current.

The Executive Summary provides a graphical depiction of the data. Graphical data can easily be reproduced in a company newsletter or website. For additional detailed data, the Data Report is useful for examining survey data on the individual item level. Response counts, averages, standard deviations, and response distributions are provided for each item. Excel files provide electronic access to scores. Scores can be sorted in various ways to help determine strengths and areas of concern. The electronic data can also be used by Excel or other software to create additional graphs or charts. Any of these formats can be used alone or in combination to create rich information on which employees can base their ideas for change.

Benchmark data provide an opportunity to get a true feel of the organization's performance. Comparing the organization's score to scores outside of the organization can unearth unique strengths and areas of concern. Several groups of benchmarks are provided to allow the freedom to choose which comparisons are most relevant. If organizational categories were used, then internal comparisons can be made between different functional areas of the organization. By using these comparisons, functional areas can be identified for star performance in a particular construct, and a set of "best practices" can be created to replicate their success throughout the organization.

These Survey Data provide a unique perspective of the average view of all participants. It is important to examine these findings and take them back to the employees for interpretation and to select priority areas for improvement. This is an opportunity for the organization to recognize and celebrate areas that members have judged to be areas of relative strength. By seeking participation and engaging people on how the organization functions, you have taken a specific step in increasing organizational capital. High organizational capital means high trust among employees and a greater likelihood of improved efforts and good working relationships with clients and customers.

Ideas for getting employees involved in the change process:

- Hold small focus groups to find out how the employees would interpret the results
- Conduct targeted follow-up surveys to collect additional information including comments
- Provide employees with questionnaires/comment cards to express their ideas

Ideas for sharing data with the organization:

- Publish results in an organizational newsletter or intranet site
- Discuss results in departmental meetings
- Create a PowerPoint presentation of the results and display them on kiosks

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Timeline

March and April: Interpreting the Data

- Data are returned to survey liaisons, executive directors and board members
- Review Survey data including the Executive Summary with executive staff
- Develop plans for circulating all the data sequentially and provide interpretations for all staff

May: Distributing Results to the Entire Organization

- Implement the plans for circulating the data to all staff
- Create 3 to 4 weekly or monthly reports or organization newsletters
- Report a portion of the constructs and items, providing the data along with illustrations pertinent to the organization
- Select a time to have employees participate in a work unit group to review the reports as they are distributed to all staff, with one group leader assigned to every group. The size of the groups should be limited to about a dozen people at a time. A time limit should be set not to exceed two hours.

June: Planning for Change

- Designate the Change Team composed of a diagonal slice across the organization that will guide the effort
- Identify Work Unit Groups around actual organizational work units and start each meeting by reviewing strengths as indicated in the data report. Brainstorm on how to best address weaknesses
- Establish Procedures for recording the deliberations of the Work Unit Group and returning those data to the Change Team
- Decide upon the Top Priority Change Topic and Methods necessary for making the change. Web-based Discussion Groups and Mini-Surveys are convenient technologies
- First change effort begins
- Repeat for the next change target

July and Beyond: Implementation and Interventions

- Have the Change Team compile the Priority Change Topics and Methods necessary for making the change and present them to the executive staff
- Discuss the administrative protocols necessary for implementing the changes
- Determine the plan of action and set up a reasonable timeline for implementation
- Keep employees informed about changes as they occur through meetings, newsletters, or intranet publications
- Resurvey to document the effectiveness of the change

A. EXECUTIVE SUMMARY

The Master Plan for construction, repair/rehabilitation (deferred maintenance), roof replacements, 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 2016 – 2020. We recognize that due to operational requirements, unforeseen reorganizations and other factors, the plan will require periodic updating.

The Texas Military Department currently maintains approximately 5.4 million square feet of facilities owned, leased or licensed by the State in support of the Texas Army National Guard (TXARNG). Nearly half of these facilities were constructed more than 50 years ago and now are in need of substantial repairs, rehabilitation and maintenance to adequately maintain and sustain them. A facility that is in poor or failing condition deteriorates at an accelerated rate and requires significantly more resources to sustain and maintain

Readiness Centers are a single gathering point for Army National Guard (ARNG) personnel and serve as a mobilization platform during State and Federal activation of ARNG troops. These facilities also serve as a headquarters and provide support to the surrounding communities. The National Guard state mission mandates helping communities during natural disasters and civil emergencies. Recent examples include the Bastrop wildfires and Hurricane Ike support. The Texas State Guard, a volunteer organization, also stationed in some of the Readiness Centers provide support to communities and assist the TXARNG and local law enforcements during natural disasters and emergency response situations.

Although the majority of the inventory is in support of the TXARNG, The Texas Air Guard (TXANG) has three wings with each at a different location. They are located on federal facilities and receive federal funding to support those facilities.

Over the past 4 biennium state bond money has helped directly support 21 of TXARNG's 62 Readiness Center facilities by bringing them up to standards. The remaining are still not up to code, are not energy efficient, and do not meet Anti-Terrorism Force Protection (ATFP) or the increasing dual gender troop diversity.

In addition, sustainment and operation of these facilities is an underfunded existing requirement. Increased funding in these areas will result in cost efficiencies by reducing the chance of system failures and reactive maintenance thus enabling the highest and best use over the lifespan of a facility. Along with this, energy efficiency upgrades produce cost savings that offset the cost of a project and produce a return on investment that is a net gain for the State. These improvements are required to be in compliance with local, state and federal regulations. This strategy results in significant long-term savings to the State.

Due to a limited level of state funding available in the past there is a growing backlog of deferred maintenance resulting in a state of disrepair. The backlog deferred state match in FY2014 for maintenance cost for Readiness Center facilities that are in poor and failing condition is $45.5 million. The state match required in FY14 to bring and maintain all Readiness Center facilities into a good condition is $85.9 million. We will continue to move forward, as funding is available, to bring all of these remaining facilities up to standards and to effectively sustain our current facilities.

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 sets out how the federal funding component requires a state match. 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 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 that allows the TXARNG to maintain the level of 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 use 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.

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.

D. FIVE YEAR PROJECT LISTING

D.1. FISCAL YEAR 2016

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
	None			
B. MAJOR RENOVATIONS				
	None			
C. REPAIR / REHABILITATION (Deferred Maintenance)				
C.1.	Houston - Westheimer Readiness Center	$6,000,000	$2,000,000	$8,000,000
C.2.	Pasadena Readiness Center	1,500,000	1,500,000	3,000,000
C.3.	San Marcos Readiness Center	1,125,000	1,125,000	2,250,000
C.4.	Grand Prairie (DNAS) Readiness Center	3,875,000	3,875,000	7,750,000
C.5.	Camp Mabry 36ID Headquarters	4,000,000	4,000,000	8,000,000
D. ROOF REPLACEMENTS				
D.1.	Denison Readiness Center	137,500	137,500	275,000
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
E. FACILITY SUSTAINMENT				
E.1.	Various Locations	6,500,000	3,500,000	10,000,000
F. FACILITY OPERATIONS				
F.1.	Various Locations	8,516,724	3,268,683	11,785,407
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Various Locations	1,000,000	750,000	1,750,000
	TOTALS	**$33,372,974**	**$20,562,433**	**$53,935,407**

*Federal share is limited by the State appropriation match.

D.2. FISCAL YEAR 2017

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
	None			
B. MAJOR RENOVATIONS				
	None			
C. REPAIR / REHABILITATION (Deferred Maintenance)				
C.1.	Fairview Readiness Center	$4,125,000	$1,375,000	$5,500,000
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
C.5.	Laredo Readiness Center	4,125,000	1,375,000	5,500,000
D. ROOF REPLACEMENTS				
D.1.	Gatesville Readiness Center	150,000	150,000	300,000
D.2.	Waxahachie Readiness Center	137,500	137,500	275,000
D.3.	Kilgore Readiness Center	150,000	150,000	300,000
E. FACILITY SUSTAINMENT				
E.1.	Various Locations	8,000,000	4,000,000	12,000,000
F. FACILITY OPERATIONS				
F.1.	Various Locations	8,661,558	3,324,270	11,985,828
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Various Locations	1,000,000	1,000,000	2,000,000
	TOTALS	**$34,911,558**	**$17,199,270**	**$52,110,828**

*Federal share is limited by the State appropriation match.

D.3. FISCAL YEAR 2018

	FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION			
None			
B. MAJOR RENOVATIONS			
None			
C. REPAIR / REHABILITATION (Deferred Maintenance)			
C.1. Camp Mabry TXMF Headquarters	$4,750,000	$4,750,000	$9,500,000
C.2. Terrell Readiness Center	1,500,000	1,500,000	3,000,000
C.3. Camp Swift Readiness Center	2,625,000	875,000	3,500,000
C.4. Lubbock Readiness Center	6,750,000	2,250,000	9,000,000
D. ROOF REPLACEMENTS			
D.1. Austin, Fairview Readiness Center	125,000	125,000	250,000
D.2. Rosenberg Readiness Center	162,500	162,500	325,000
D.3. Waco Readiness Center	450,000	450,000	900,000
E. FACILITY SUSTAINMENT			
E.1. Various Locations	10,000,000	5,000,000	15,000,000
F. FACILITY OPERATIONS			
F.1. Various Locations	8,808,855	3,380,802	12,189,657
G. ENERGY EFFICIENCY IMPROVEMENTS			
G.1. Various Locations	1,500,000	1,000,000	2,500,000
TOTAL	**$36,671,355**	**$19,493,302**	**$56,164,657**

*Federal share is limited by the State appropriation match.

D.4. FISCAL YEAR 2019

	FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION			
None			
B. MAJOR RENOVATIONS			
B.1. Houston, Westheimer Readiness Center Design	$1,125,000	$375,000	$1,500,000
B.2. Site TBD Design	375,000	125,000	500,000
C. REPAIR / REHABILITATION (Deferred Maintenance)			
C.1. Fort Worth - Cobb Park Readiness Center	2,250,000	2,250,000	4,500,000
C.2. Weslaco Readiness Center	4,250,000	4,250,000	8,500,000
C.3. Fort Worth - Shoreview Readiness Center	3,500,000	3,500,000	7,000,000
D. ROOF REPLACEMENTS			
D.1. Brownwood, Bowie Readiness Center	275,000	275,000	550,000
D.2. Marshall Readiness Center	150,000	150,000	300,000
D.3. Arlington Readiness Center	225,000	75,000	300,000
E. FACILITY SUSTAINMENT			
E.1. Various Locations	10,000,000	5,000,000	15,000,000
F. FACILITY OPERATIONS			
F.1. Various Locations	8,958,658	3,438,296	12,396,954
G. ENERGY EFFICIENCY IMPROVEMENTS			
G.1. Various Locations	1,500,000	1,000,000	2,500,000
TOTAL	**$32,608,658**	**$20,438,296**	**$53,046,954**

*Federal share is limited by the State appropriation match.

D.5. <u>FISCAL YEAR 2020</u>

		FEDERAL	STATE	TOTAL
A. NEW CONSTRUCTION				
	None			
B. MAJOR RENOVATIONS				
	None			
C. REPAIR / REHABILITATION (Deferred Maintenance)				
C.1.	Camp Bowie-State Readiness Center	$2,875,000	$2,875,000	$5,750,000
C.2.	Waco Readiness Center	3,625,000	3,625,000	7,250,000
C.3.	Corpus Christi Readiness Center	3,500,000	3,500,000	7,000,000
D. ROOF REPLACEMENTS				
D.1.	Various Locations	800,000	800,000	1,600,000
E. FACILITY SUSTAINMENT				
E.1.	Various Locations	10,000,000	5,000,000	15,000,000
F. FACILITY OPERATIONS				
F.1.	Various Locations	9,111,009	3,496,768	12,607,777
G. ENERGY EFFICIENCY IMPROVEMENTS				
G.1.	Various Locations	1,500,000	1,000,000	2,500,000
	TOTAL	**$31,411,009**	**$20,296,768**	**$51,707,777**

*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

Texas Military Department 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 continue to 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 shall make a good faith effort to assist HUBs in receiving a portion of the total contract value of all contracts that the agency expects to award in a fiscal year in accordance with the following percentages:

    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 shall ensure it makes a good faith effort by implementing the following procedures:

1) advance planning of large purchases 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 shall 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. The HUB Progress Report must be updated and submitted to the TMD monthly, showing the dollar amount paid to each HUB.

The TMD shall maintain the designation of an agency HUB coordinator. TMD's HUB Coordinator and the purchasing section shall assist each division in locating, certifying, and making a good faith effort to use HUBs in accordance with the agency's set forth policies, goals and procedures. Agency employees within each division that 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 shall actively participate in HUB forums, trade shows, training, and implementation of the agency's Mentor Protégé Program to promote HUB subcontracting.

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 Department's output measures for 2013 are as follows:

- Number of HUB contractors and Subcontractors Contacted for Bid Proposals was 1661.
- Number of HUB Contracts and Subcontracts Awarded was 563.
- Dollar Value of HUB Contracts and Subcontracts Awarded was $10,980,452.

INVENTORY OF CUSTOMERS LISTED BY STRATEGY

- **A.1.1: State Active Duty—Disaster. Respond to disaster relief/emergency missions**
  While the primary customers under this strategy are Texans in need during disaster and emergency situations, the Texas Military Department does not *directly* serve this population. Rather, the agency provides resource support to the Guard so that it can perform during disaster and emergency relief situations. For example, the Guard uses helicopters equipped with Bambi Buckets—tools that allow firefighters to drop columns of water on fires from the air. The Texas Military Department purchases and maintains the Bambi Buckets for Guard use.

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

- **A.1.3: Texas State Guard**
  The Texas State Guard is a rapidly deployable mobile emergency action force. It is an all-volunteer organization capable of a wide range of augmentation missions in defense support to civil authorities. The TMD provides the resources necessary to organize and mobilize this volunteer organization and facilitates the Texas State Guard's operations. For example, TMD reimburses State Guard members for their out-of-pocket costs when mobilized. Strategy A.1.1. reflects mobilization costs.

- **B.1.1: Facilities Maintenance**
  The Texas Military Forces maintains approximately 5.5 million square feet at facilities owned, leased or licensed by the state. State funding to maintain and repair these facilities supports soldiers throughout Texas to ensure troops are available to the governor. These facilities are necessary for training and equipment storage across the state to ensure the Guard can respond to the call referenced in Strategy A.1.1.

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

- **B.2.1: Truck Rebuild Program**
  This federal grant pass-through program supports Guard members by repairing critical equipment and returning it to the battlefield.

- **B.2.2: Firefighters—Ellington Air Force Base**
  This federal grant pass-through program ensures the protection of federal aviation assets located in Houston.

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

- **C.1.2: Environmental Protection**
  This is a federal grant pass-through program best grouped with facilities maintenance operations.

- **C.1.3: State Military Tuition**
  The state tuition program supports soldiers who desire to continue their education. The Texas Legislature created the program to assist Texas service members with the cost of tuition and mandatory fees associated with completing a higher education degree for military readiness and career advancement. The program is one of the most valuable tools to recruit, train and retain Texas Military Force members.

- **C.1.4: Mental Health Initiative**
  The mental health initiative supports soldiers who require mental health services. This program is critically important as statistics consistently indicate that a high number of soldiers returning from deployment need mental health services. The state employs four caseworkers throughout Texas as a resource for soldiers who need mental health services. The state created this program to address the gaps not properly addressed by the federal government.

SURVEY METHODOLOGY

Texans in need of Guard services during disasters are the most important population that the Texas Military Forces serves. The Texas Military Department works for those residents indirectly by supporting the operations of the Texas Military Forces and military facilities across the state. TMD did not attempt to survey Texans to assess customer satisfaction for two primary reasons. First, the TMD does not serve Texans directly. Second, it is impossible to know exactly which Texans encountered a Guard member during the course of a disaster or emergency.

Because the Texas Military Department's direct customers are the Guard and its programs, the agency surveyed Texas Guard leadership and program managers to measure customer satisfaction. TMD prepared and initiated an online survey using Survey Monkey.

On March 5, 2014, TMD staff sent an email inviting Guard leadership and program managers to take the customer service survey. The survey was open through March 28. Staff sent a survey reminder on March 11. The TMD's executive director sent reminders on March 17 and March 25. On March 26, the Texas Adjutant General's Chief of Staff sent a final prompt to all potential participants.

When the survey closed, 21 of 23—or 91 percent—of the invited participants responded. This exercise did not involve a random sample survey—the TMD surveyed the entire Texas Guard leadership and program management population—so confidence intervals and levels are not relevant.

For future surveys, the agency expects to broaden its population to include customers who may provide information about how they view the Guard's services in the field. For example, the agency could survey all county emergency managers who accessed Guard services for input.

FINDINGS

Survey respondents expressed a general level of satisfaction with the services the Texas Military Department has provided. Figure 1 shows that 76 percent of respondents conveyed some level of satisfaction, and 67 percent expressed moderate to extreme satisfaction. A little more than 14 percent of respondents claimed any level of dissatisfaction at all, and no respondent suggested an extreme level of dissatisfaction.

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

Extremely Dissatisfied	Moderately Dissatisfied	Slightly Dissatisfied	Neither Satisfied nor Dissatisfied	Slightly Satisfied	Moderately Satisfied	Extremely Satisfied
0.00%	4.76%	9.52%	9.52%	9.52%	33.33%	33.33%

Figure 1

The survey also attempted to identify how easy or convenient it is for customers to access TMD services. Figure 2 (next page) reveals the results. Respondents viewed email as the most convenient/easiest way to access TMD services. Responses signified a general split in attitude—though still weighted toward positive feelings about ease and convenience—concerning online information, printed materials and telephone customer service. Nearly a quarter of those surveyed expressed some level of inconvenience or difficulty accessing agency services at physical offices. Another 33 percent of respondents found some level of ease or convenience with agency offices, and 33 percent expressed a neutral attitude.

The fact that central administrative offices are in Austin while programs and related personnel are located throughout the state may partly explain why respondents did not cite ease of access/convenience of physical offices positively with more frequency.

Interestingly, the survey failed to capture quantitative data related to usage. It could be instructive in future surveys to ascertain if there is any relationship between how frequently customers access a given resource and their attitude toward that resource.

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
Physical Offices	4.76%	0.00%	19.05%	33.33%	4.76%	14.29%	14.29%	9.52%
Online Info	14.29%	14.29%	9.52%	9.52%	14.29%	19.05%	14.29%	4.76%
Printed Materials/Policies	9.52%	19.05%	0.00%	28.57%	9.52%	14.29%	14.29%	4.76%
Telephone Customer Service	4.76%	9.52%	9.52%	28.57%	4.76%	19.05%	14.29%	9.52%
Email Responsiveness	0.00%	4.76%	4.76%	14.29%	9.52%	28.57%	38.10%	0.00%

Figure 2

Survey respondents had the opportunity to evaluate the usefulness of a location or information from a given source. Figure 3 shows the results. Only one category—online information—saw more than 5 percent of respondents judge it as not useful. Every category besides printed materials and policies was judged to be moderately useful or better by more than 50 percent all respondents. The most useful source of information by far is email. Nearly 48 percent of respondents say email is extremely useful and almost 29 percent say email is moderately useful. It is interesting to note that 38 percent of respondents express neutral feelings about printed materials and policies.

Overall, how useful has the location or information from a given source been?

	Not Useful	Neutral	Slightly Useful	Moderately Useful	Extremely Useful	Not Applicable
Physical Offices	4.76%	23.81%	0.00%	47.62%	9.52%	14.29%
Online Info	9.52%	23.81%	4.76%	28.57%	23.81%	9.52%
Printed Materials/Policies	4.76%	38.10%	0.00%	23.81%	23.81%	9.52%
Telephone Customer Service	4.76%	28.57%	4.76%	28.57%	23.81%	9.52%
Email	0.00	19.05%	4.76%	28.57%	47.62%	0.00%

Figure 3

CONCLUSION

Generally, customers of the Texas Military Department express satisfaction with the services the agency provides. That does not mean, however, that there is no room for improvement. The agency has some work to do to improve the ease and convenience of accessing online information, policies and printed material. Moreover, printed materials and policies should be more useful to agency customers. The agency will focus on identifying ways to better these areas.