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**El Paso County
Agenda Item Details**

Item Title:	Strategic Capital Development - Texas Space Commission Project Grant Budget & Workplan (2025-0143)
Submitted By:	Jose M. Landeros, Deputy County Administrator
Department:	Strategic Capital Development
Department Phone Number:	915-273-3592
Subject:	Approve and ratify the submission of the Texas Space Commission EPC1 Project Grant Budget, Risk Assessment & Workplan for the West Texas Aerospace Corridor Master Plan. No County match is required. (Contract No. 2025-0143)
Background:	<p>El Paso County was awarded an \$800,000 grant from the Texas Space Commission to develop the West Texas Aerospace Corridor Master Plan. The scope of the project includes identifying infrastructure, workforce, and supply chain needs to support future aerospace development across the region, from El Paso to Midland. This item is submitted for ratification of El Paso County's submission to the Texas Space Commission (TSC) in response to grant award EPC1, supporting the development of the West Texas Aerospace Corridor Master Plan. The required documentation includes a detailed Project Work Plan and an Award Budget Request, both of which outline a 14-month scope of work beginning in June 2025 and concluding in August 2026. These documents detail key activities—such as infrastructure and supply chain analysis, workforce planning, stakeholder engagement, and the creation of a legislative funding strategy—all of which are directly categorized as Research and Development under the TSC's criteria. The full \$800,000 project budget is structured to support these activities across the defined project timeline, with expenditures tied to specific fiscal years and aligned with the Texas Space Commission's reporting framework. The final submission was due to the Texas Space Commission on April 4, 2025.</p>
Fiscal Impact:	<p>Fiscal Impact Historical N/A</p> <p>Fiscal Impact Projected \$800,000 in Grant Funding</p>

Pending Establishment of Grant Award for Account

Long Account Number: Amount:

Long Account Number: Amount: \$0.00

Budget or Unbudgeted Match:

Recommendation:

Approve and ratify the submission of the Texas Space Commission EPC1 Project Grant Budget, Risk Assessment & Workplan for the West Texas Aerospace Corridor Master Plan. No County match is required. (Contract No. 2025-0143)

Prior Action:

N/A

Strategic Plan:

Goal:

2. Transform Economic Development

Objective:

2.6 Have Fabens Airport become a major regional airport with aerospace economic development and business investment

Strategic Plan Information:

**Estimated Time Needed
For This Item:**

TEXAS SPACE COMMISSION (TSC)
Space Exploration and Aeronautics Research Fund (SEARF) FY25
AWARD BUDGET REQUEST

Grantee: El Paso County

Project Name: West Texas Aerospace Corridor Master Plan

TSC Award#: 25-0108-G

Award Amount: Up to \$800,000.00

Grant Period: June 2025 to December 2026

Instructions: List the requested budget items below in the applicable category. Do not include taxes, overhead, debt repayment, indirect or administrative expenses. Grant funds may only be used to pay for actual allowable expenditures incurred during the term of the grant agreement.

Item Description		Purpose	Amount Requested by Fiscal Year					Total Estimated Costs
			Year 1 (09/01/24 - 08/31/25)	Year 2 (09/01/25 - 08/31/26)	Year 3 (09/01/26 - 08/31/27)	Year 4 (09/01/27 - 08/31/28)	Year 5 (09/01/28 - 08/31/29)	
CONSTRUCTION COSTS ¹								
1								\$ -
2								\$ -
3								\$ -
4								\$ -
5								\$ -
6								\$ -
7								\$ -
8								\$ -
9								\$ -
10								\$ -
Total Construction			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT ² List each piece of equipment ≥ \$5,000. Include how the equipment was priced (e.g., published price, quote)								
1								\$ -
2								\$ -
3								\$ -
4								\$ -
5								\$ -
Total Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RESEARCH AND DEVELOPMENT ³								\$ -
1	Consultant Services – Supply Chain and Infrastructure Analysis	Conduct a regional analysis of aerospace infrastructure and supply chain needs, including readiness for vertical launch expansion and site assessments.	\$ 21,000.00	\$ 178,500.00	\$ 10,500.00			\$ 210,000.00

2	Workforce Solutions Borderplex – Service Member Strategy	Lead development of an aerospace workforce strategy for transitioning military personnel, focusing on regional training alignment and employer engagement.	\$ 13,500.00	\$ 114,750.00	\$ 6,750.00			\$ 135,000.00
3	Stakeholder Engagement – Regional Convenings & One-on-One Interviews	Coordinate and host regional convenings, conduct stakeholder interviews, and facilitate working groups to guide planning and implementation strategies.	\$ 17,000.00	\$ 144,500.00	\$ 8,500.00			\$ 170,000.00
4	Strategic Plan Development – Drafting and Review	Draft and refine the West Texas Aerospace Corridor Master Plan using data, regional input, and stakeholder feedback.	\$ 16,000.00	\$ 136,000.00	\$ 8,000.00			\$ 160,000.00
5	Legislative & Funding Strategy – Final Submission and Appropriations Planning	Develop a legislative roadmap and funding strategy to support implementation of Master Plan recommendations, including preparation of materials for the 2027 legislative session.	\$ 12,500.00	\$ 106,250.00	\$ 6,250.00			\$ 125,000.00
Total Research and Development			\$ 80,000.00	\$ 680,000.00	\$ 40,000.00	\$ -	\$ -	\$ 800,000.00
SALARY⁴ Include name, position, and % Level of Effort (LOE)								
1								\$ -
2								\$ -
3								\$ -
4								\$ -
5								\$ -
Total Salary						\$ -	\$ -	\$ -
OTHER DIRECT COSTS⁵ Include quantity and basis of cost (e.g., quote, invoice)								
1								\$ -
2								\$ -
3								\$ -
4								\$ -
5								\$ -
6								\$ -
7								\$ -
8								\$ -
9								\$ -
10								\$ -
Total Other Direct Costs			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COSTS (Total budget request should equal award amount)								\$ 800,000.00

¹“Construction Costs” means construction of new buildings or renovation of existing buildings (including the installation of fixed equipment, but excluding the cost of land acquisition and off-site improvements). New construction, or activities that would change the “footprint” of an existing facility (e.g., relocation of existing exterior walls, roofs, or floors, attachment of fire escapes), is considered an allowable construction cost.

²“Equipment” means tangible, nonexpendable personal property (including information technology systems) having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Applicant may use equipment paid for with TSC funds for any purpose related to space exploration or aeronautics research, as long as the primary use of such equipment remains for grant-related purposes.

³“Research” is defined as a systematic study directed toward fuller scientific knowledge or understanding of the subject studied. “Development” is the systematic use of knowledge and understanding gained from research directed toward the production of useful materials, devices, systems, or methods, including design and development of prototypes and processes.

⁴“Salaries” means actual wages paid to employees of the Grantee, incurred during the term of the grant agreement, that are directly attributable to accomplishing the purposes of the grant project. The term does not include fringe benefits, insurance, retirement plan contributions, paid leave, workers’ compensation, payroll taxes, flexible spending accounts, overtime, shift premiums, travel, sabbatical pay, tuition reimbursement or loans, or other compensation that is not directly attributable to the execution of the Grant Project.

⁵“Other direct operating costs” means costs not included in another category that are directly related and attributable to the day-to-day operation or execution of the Grant Project and approved as a category by the TSC.

Additional Narrative/Comments:

All project activities are directly aligned with the definition of Research and Development as described in Cell A66 and as proposed in El Paso County's grant application. The purpose of this project is to develop a comprehensive, data-driven Master Plan to evaluate aerospace infrastructure, supply chain capacity, and workforce development needs across the West Texas region. Each budgeted activity contributes to the generation of new knowledge, identification of gaps, or formulation of solutions to support Texas' competitiveness in the space industry. This includes regional stakeholder convenings and interviews to collect first-hand qualitative data necessary for demand forecasting and strategy formulation; infrastructure and supply chain analysis to assess readiness for vertical launch operations and identify asset gaps; workforce analysis led by expert entities such as Workforce Solutions Borderplex to determine transitional alignment between current training systems and emerging aerospace labor needs; development of a strategic roadmap synthesizing findings into actionable implementation phases; and creation of a legislative and funding strategy to validate long-term feasibility through appropriations and partnerships. These activities collectively represent applied research and structured development processes essential to generating a replicable planning model for inland aerospace corridor growth, in full alignment with Texas Space Commission objectives.

CERTIFICATION: By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the state award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise.

Signature of Authorized Certifying Official:
(double click on signature line to sign)

X

Printed Name and Title of Certifying Official:

Hon. Ricardo A. Samaniego

Email:

CountyJudge@epcounty.com

Telephone Number:

915-273-3591

TEXAS SPACE COMMISSION (TSC)
Space Exploration and Aeronautics Research Fund (SEARF)

PROJECT WORK IMPLEMENTATION PLAN

Grantee:

Project Name:

TSC Award#:

Award Amount:

Grant Period:

Completed by *[Name & Title]:*

Email Address:

Please complete the project work implementation plan below for the awarded project. Activities listed should support the associated objective and relate to the budgeted expenses. The plan should include at least three (3) objectives and associated activities.

GOAL: *[broad general statement of what is to be accomplished; specific result or purpose expected from the project]*

OBJECTIVE #1: *[specific, measurable action by which the goal can be accomplished – active voice and action verbs; define the results expected to be achieved]*

Project Year (1,2,3, etc.)	Fiscal Quarter (1 – 4) Q1 [Sep-Nov] Q2 [Dec-Feb] Q3 [Mar-May] Q4 [Jun-Aug]	Activity <i>[specific tasks or steps that will be conducted to fulfill the objectives]</i>	Start Date (Month/Year)	End Date (Month/Year)	Team Member Responsible (Position Title)	Status Comments/Challenges <i>[to be completed during reporting]</i>	Related Budget Category (Construction, Equipment, R&D, Salary, Other DC)

OBJECTIVE #2: *[specific, measurable action by which the goal can be accomplished – active voice and action verbs; define the results expected to be achieved]*

Project Year (1,2,3, etc.)	Fiscal Quarter (1 – 4) Q1 [Sep-Nov] Q2 [Dec-Feb] Q3 [Mar-May] Q4 [Jun-Aug]	Activity <i>[specific tasks or steps that will be conducted to fulfill the objectives]</i>	Start Date (Month/Year)	End Date (Month/Year)	Team Member Responsible (Position Title)	Status Comments/Challenges <i>[to be completed during reporting]</i>	Related Budget Category (Construction, Equipment, R&D, Salary, Other DC)

OBJECTIVE #3: *[specific, measurable action by which the goal can be accomplished – active voice and action verbs; define the results expected to be achieved]*

Project Year (1,2,3, etc.)	Fiscal Quarter (1 – 4) Q1 [Sep-Nov] Q2 [Dec-Feb] Q3 [Mar-May] Q4 [Jun-Aug]	Activity <i>[specific tasks or steps that will be conducted to fulfill the objectives]</i>	Start Date (Month/Year)	End Date (Month/Year)	Team Member Responsible (Position Title)	Status Comments/Challenges <i>[to be completed during reporting]</i>	Related Budget Category (Construction, Equipment, R&D, Salary, Other DC)

OBJECTIVE #4: *[specific, measurable action by which the goal can be accomplished – active voice and action verbs; define the results expected to be achieved]*

Project Year <i>(1,2,3, etc.)</i>	Fiscal Quarter <i>(1 – 4)</i> Q1 [Sep-Nov] Q2 [Dec-Feb] Q3 [Mar-May] Q4 [Jun-Aug]	Activity <i>[specific tasks or steps that will be conducted to fulfill the objectives]</i>	Start Date <i>(Month/Year)</i>	End Date <i>(Month/Year)</i>	Team Member Responsible <i>(Position Title)</i>	Status Comments/Challenges <i>[to be completed during reporting]</i>	Related Budget Category <i>(Construction, Equipment, R&D, Salary, Other DC)</i>

OBJECTIVE #5: *[specific, measurable action by which the goal can be accomplished – active voice and action verbs; define the results expected to be achieved]*

Project Year (1,2,3, etc.)	Fiscal Quarter (1 – 4) Q1 [Sep-Nov] Q2 [Dec-Feb] Q3 [Mar-May] Q4 [Jun-Aug]	Activity <i>[specific tasks or steps that will be conducted to fulfill the objectives]</i>	Start Date (Month/Year)	End Date (Month/Year)	Team Member Responsible (Position Title)	Status Comments/Challenges <i>[to be completed during reporting]</i>	Related Budget Category (Construction, Equipment, R&D, Salary, Other DC)

TEXAS SPACE COMMISSION (TSC)
Space Exploration and Aeronautics Research Fund (SEARF)
GRANTEE RISK ASSESSMENT SURVEY

Grantee:

Project Name:

TSC Award#:

ELIGIBILITY TO CONDUCT BUSINESS WITH THE STATE

1. Is the organization currently suspended or debarred or have they been suspended or debarred in the past? Yes No
If yes, please explain.

2. Is the organization an eligible business entity in the state of Texas? (i.e., meets any of the following criteria) Yes No
 - a. Maintains employees in the state of Texas
 - b. Has a fixed place of business in the state of Texas
 - c. Provides any service in the state of TexasIf no, please explain.

LEGAL ASSESSMENT

3. Is the organization currently the subject of any pending litigation? Yes No
If yes, please explain.

4. Has the organization had any lawsuit filed against it within the last five (5) years? Yes No
If yes, please explain.

5. Does the organization have any violations of criminal law involving fraud, bribery, or gratuity violations?
Yes No
If yes, please explain.

6. Does the organization have any potential or existing claims against the state of Texas or any agency of the state of Texas? Yes No
If yes, please explain.
7. Has the organization had a contract terminated or been denied the renewal of any contract for non-compliance with policies or regulations of any state or federally funded program within the past 5 years? Yes No
If yes, please explain.
8. Has the organization filed bankruptcy in the last 10 years? Yes No
If yes, please explain.
9. Has any employee or named member on the project team been investigated, charged, or prosecuted by U.S. authorities in connection with foreign agent activities? Yes No
If yes, please explain.

GENERAL ASSESSMENT

10. How many years has the organization been in existence?
Fewer than 2 years
2-5 years
6-10 years
11-14 years
15 years or more
11. Years of experience the organization has managing state/federal/local/private grant funds?
Less than 1 year of experience
1-4 years of experience
5-7 years of experience
8-10 years of experience
More than 10 years of experience
12. Over the years of experience by the organization to manage state/federal/local/private grant funds, what is the total amount of dollars that were managed?
\$0-\$1M
\$1M-\$5M
\$5-\$10M
More than \$10M

13. Have there been any significant changes in the organization in the last year related to:

- | | | |
|---|-----|----|
| • Leadership change(s) | Yes | No |
| • Significant program/grant initiative(s) | Yes | No |
| • Structural change(s) | Yes | No |
| • Fiscal change(s) | Yes | No |
| • Statutory or regulatory requirement(s) | Yes | No |
| • Other | Yes | No |

Provide a brief explanation for all yes responses.

AUDIT ASSESSMENT

14. Did the organization expend more than \$1,000,000 in grant funds from any source within the last year? Yes No

If yes, was a Single Audit or Compliance Audit performed in accordance with [Title 2 Code of Federal Regulations \(CFR\) Part 200](#) or [2 CFR Part 910, Subpart F](#)? Yes No

Were any of the following identified?

- | | | |
|--|-----|----|
| • Material weaknesses | Yes | No |
| • Non-compliance issues | Yes | No |
| • Significant deficiencies | Yes | No |
| • Findings and questioned costs under federal programs | Yes | No |

Provide a brief explanation for all yes responses.

15. If the organization is not subject to the audit requirements of 2 CFR Part 200, Subpart F, have financial statements been audited, reviewed, or compiled by an independent Certified Public Accountant within the past two years? Yes No

INTERNAL CONTROLS ASSESSMENT

16. Does the organization have written accounting policies and procedures? Yes No

If yes, do established accounting policies and procedures address the following?

- | | | |
|--|-----|----|
| • Determination of allowability of costs (i.e., necessity, reasonableness, and allocability) | Yes | No |
| • Identification, segregation, and recording of unallowable costs | Yes | No |
| • General accounting practices and procedures | Yes | No |

17. Does the organization's structure provide adequate segregation of duties in the following areas?
- No single employee or person has complete control of accounting transactions and oversight of the daily functions of grant project; and in a position that generates a conflict of interest. Yes No
 - Posting and approval of journal entries (including correcting entries) to the accounting system. Yes No
 - Cash management, including cash drawdowns and requests for reimbursement. Yes No
 - Review and approval of expenditures and procurements. Yes No
 - Review and approval of financial, performance, and other required reports. Yes No
18. Does the organization have systems, policies, and procedures for tracking and approving hours worked by employees, contractors, and volunteers? Yes No
19. Does the organization have personnel policies and procedures that include conflict of interest statements? Yes No
20. Does the organization have a records retention policy that complies with applicable state guidelines? Yes No
21. Does the organization have a documented procurement policy that is compliant with state of Texas regulations? Yes No

ACCOUNTING SYSTEM ASSESSMENT

22. Does the accounting system separate the receipts and payments of a grant from the receipts and payments of the organization's other activities? Yes No
23. Does the accounting system summarize expenditures from a grant according to different budget categories (e.g., salaries, rent, supplies, equipment)? Yes No
24. Does the accounting system provide for the recording of actual costs compared to budgeted costs for each budget line item? Yes No

PROGRAMMATIC ASSESSMENT

25. How many years of experience does the project staff have in managing the project to which the grant relates?
- Less than 1 year of experience
 - 1-2 years of experience
 - 3-5 years of experience
 - 6-9 years of experience
 - More than 10 years of experience

26. Does the organization have policies to ensure programmatic expenses are allocable to the project, reasonable, necessary, and prudent (i.e., allowable)? Yes No
27. Does the organization have policies to ensure programmatic activities are allowable?
Yes No
28. Does the project budget include purchases of real property, equipment, or supplies for this grant? Yes No