



Natural Agenda

A Strategic Plan for Texas Parks and Wildlife Department

Fiscal Years 2013–2017



Life's better outside.®

AGENCY STRATEGIC PLAN

For Fiscal Years 2013-2017

by the

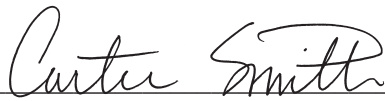
Texas Parks and Wildlife Department

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Submitted July 6, 2012

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T. Dan Friedkin
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TABLE OF CONTENTS

Statewide Vision, Mission and Philosophy..... 2

Relevant Statewide Goals and Benchmarks..... 3

TPWD Mission and Philosophy..... 5

Internal/External Assessment

 Overview of Agency Scope and Functions 6

Main Functions 6

Affected Populations 6

Public Perception 7

Organizational Aspects 8

Size and Composition of Workforce 8

Organizational Structure 8

Geographic Location of Agency..... 9

Location of Service Populations 10

Capital Assets 11

Historically Underutilized Businesses 14

Contract Manager Training 15

Key Events, Areas of Change and Impact on Agency 16

Fiscal Aspects 21

Appropriations 21

Method of Finance 22

Budgetary/Financial Limitations and Issues 22

Short- and Long-Term Funding Needs..... 25

Technological Developments..... 28

Current Activities and Initiatives..... 29

Future Needs and Initiatives..... 31

Demographic Trends 33

Economic Variables 36

State Legislative Issues 38

Impact of Federal Statutes/Issues..... 45

Self-Evaluation and Opportunities for Improvement 48

Strategic Priorities 53

TPWD Goals, Objectives, Strategies and Measures 67

Technology Resource Planning 75

Appendices:

 Appendix A – Agency Planning Process 83

 Appendix B – Organizational Chart..... 85

 Appendix C – Outcome Projections..... 86

 Appendix D – Measure Definitions 87

 Appendix E – Workforce Plan 118

 Appendix F – Survey of Employee Engagement Results 131

STATEWIDE VISION, MISSION AND PHILOSOPHY

From *Strengthening Our Prosperity: The Statewide Strategic Planning Elements for Texas State Government*, Governor Rick Perry, March 2012

STATE VISION

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.

STATE MISSION

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!

STATE PHILOSOPHY

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.

RELEVANT STATEWIDE GOALS AND BENCHMARKS

Below are the statewide goals and benchmarks supported by the Texas Parks and Wildlife Department. The most direct and obvious linkages are with the natural resources and agriculture goal and the general government goal, however many TPWD functions also indirectly support other goals listed in *Strengthening Our Prosperity*, such as public safety, economic development, education, and health and human services.

NATURAL RESOURCES AND AGRICULTURE

PRIORITY GOAL: To conserve and protect our state's natural resources (air, water, land, wildlife and mineral resources) by:

- Providing leadership and policy guidance for state, federal and local initiatives;
- Maintaining Texas' status as a leader in agriculture; and
- Encouraging responsible, sustainable economic development.

RELEVANT BENCHMARKS:

- Percentage of Texas waters that meet or exceed safe water quality standards
- Percentage of polluted site clean-ups to protect the environment and public health
- Percentage of environmental violations tracked and reported
- Percentage of land that is preserved and accessible through the continuation of public and private natural and wildlife areas
- Percentage of implemented new technologies that provide efficient, effective, and value-added solutions for a balanced Texas ecosystem
- Average time required in responding to natural disasters such as wildfires and hurricanes
- Number of jobs created or retained in rural communities through state investment

GENERAL GOVERNMENT

PRIORITY GOAL: To provide citizens with greater access to government services while reducing service delivery costs and protecting the fiscal resources for current and future taxpayers by:

- Supporting effective, efficient and accountable state government operations;
- Ensuring the state's bonds attain the highest possible bond rating; and
- Conservatively managing the state's debt.

RELEVANT BENCHMARKS:

- Total state taxes per capita
- Total state spending per capita
- Percentage of change in state spending, adjusted for population and inflation
- State and local taxes per capita
- Ratio of federal dollars received to federal tax dollars paid
- Number of state employees per 10,000 population
- Number of state services accessible by Internet
- Total savings realized in state spending by making reports/documents/processes available on the Internet and accepting information in electronic format

PUBLIC SAFETY AND CRIMINAL JUSTICE

PRIORITY GOAL: 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; and
- Confining, supervising and rehabilitating offenders.

RELEVANT BENCHMARKS:

- Number of federal, state and local agencies participating in the Texas Department of Public Safety Intelligence (Fusion) Center
- Percentage reduction of all crime in the unincorporated areas along the Texas/Mexico border
- Number of agencies reporting border incident information and intelligence to the Joint Operations Centers
- 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

ECONOMIC DEVELOPMENT

PRIORITY GOAL: To provide an attractive economic climate for current and emerging industries and market Texas as a premier business expansion and tourist destination that fosters economic opportunity, job creation, and capital investment by:

- Promoting a favorable business climate and a fair system to fund necessary state services;
- Addressing transportation needs;
- Maintaining economic competitiveness as a key priority in setting State policy, and
- Developing a well-trained, educated and productive workforce.

EDUCATION – PUBLIC SCHOOLS

PRIORITY GOAL: To ensure that all students in the public education system acquire the knowledge and skills to be responsible and independent Texans by:

- Ensuring students graduate from high school and have the skills necessary to pursue any option including attending a university, a two-year institution, other post-secondary training, serving in the military or entering the workforce;
- Ensuring students learn English, math, science, and social studies skills at the appropriate grade level through graduation; and
- Demonstrating exemplary performance in foundation subjects.

HEALTH AND HUMAN SERVICES

PRIORITY GOAL: To promote the health, responsibility and self-sufficiency of individuals and families by:

- Making public assistance available to those most in need through an efficient and effective system while reducing fraud;
- Restructuring Medicaid funding to optimize investments in health care and reduce the number of uninsured Texans through private insurance coverage;
- Enhancing the infrastructure necessary to improve the quality and value of health care through better care management and performance improvement incentives;
- Continuing to create partnerships with local communities, advocacy groups, and the private and not-for-profit sectors;
- Investing state funds in Texas research initiatives which develop cures for cancer;
- Addressing the root causes of social and human service needs to develop self-sufficiency of the client through contract standards with not-for-profit organizations; and
- Facilitate the seamless exchange for health information among state agencies to support the quality, continuity, and efficiency of health care delivered to clients in multiple state programs.

TPWD MISSION AND PHILOSOPHY

MISSION

To manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations.

PHILOSOPHY

In fulfilling our mission, we will:

- Be a recognized national leader in implementing effective natural resources conservation and outdoor recreational programs;
- Serve the state of Texas, its citizens, its visitors and our employees with the highest standards of service, professionalism, fairness, courtesy and respect;
- Rely on the best available science to guide our conservation decisions;
- Responsibly manage agency finances and appropriations to ensure the most efficient and effective use of tax-payer and user fee resources; and
- Attract and retain the best, brightest, and most talented workforce to successfully execute our mission.

OVERVIEW OF AGENCY SCOPE AND FUNCTIONS

MAIN FUNCTIONS

The department's primary functions are management and conservation of the state's natural and cultural resources, provision of outdoor recreational opportunities, conservation education and outreach, and cultural/historical interpretation. To this end, TPWD:

- Operates and maintains a system of public lands, including state parks, historic sites, fish hatcheries and wildlife management areas. These resources include over 1.4 million acres of parks and recreation areas, wildlife management areas, natural areas and historic/cultural areas. In all, the department manages 96 state parks/historic sites (of which 92 are open to the public), eight fish hatcheries, and 49 wildlife management areas (WMAs).
- Serves as the state agency with primary responsibility for conserving, protecting and enhancing the state's fish and wildlife resources. In fulfilling these responsibilities, the department monitors and assesses habitats, provides technical assistance to landowners, surveys fish and game/nongame populations, conducts research and demonstration projects, and stocks inland and coastal waters with game fish.
- Regulates and enforces commercial and recreational fishing, hunting, boating and nongame laws in the state. A force of 532 commissioned peace officers serving as TPWD game wardens, as well as over 165 commissioned park peace officers, ensures compliance with these regulations, as well as the Texas Parks and Wildlife Code, the Penal Code, the Water Code and the Antiquities Code.
- Monitors, conserves and enhances aquatic and wildlife habitat, including the quality and quantity of rivers, streams, lakes, coastal marshes, bays, beaches and gulf waters. By statute, the department coordinates much of this activity with other state and federal agencies such as the Texas Commission on Environmental Quality, the General Land Office, the Texas Water Development Board, the U.S. Environmental Protection Agency, the U.S. Fish and Wildlife Service, the National Oceanic and Atmospheric Administration, the U.S. Army Corps of Engineers and the National Marine Fisheries Service.
- Informs and educates the public regarding laws and rules regulating fish, game/nongame wildlife and environmental habitats, boating safety, firearm safety for hunters, fish and wildlife conservation and outdoor recreation in general.
- Provides direct matching grants to local political subdivisions and non-profit entities for planning, acquisition or development of local parks, indoor and outdoor recreational facilities, and for recreation, conservation and education programs for underserved populations. Funding for this aspect of TPWD's operations was significantly reduced during the 82nd Legislative Session. As a result, no new state-funded grants are anticipated in the 2012-13 biennium.

AFFECTED POPULATIONS

The Texas Parks and Wildlife Department serves a wide array of customers. In line with our mission of managing and conserving Texas' resources for the benefit of current and future generations, agency services are available and intended to benefit all Texas residents, either directly or indirectly.

Examples of specific populations directly affected by TPWD services include:

- Anglers
- Hunters
- Boaters
- State Park Visitors
- Commercial Fishermen
- Local Governments
- Private Landowners
- Hispanics and Other Minorities
- Youth, Women and the Physically Challenged
- Urban Audiences
- Other Outdoor Recreationists

PUBLIC PERCEPTION

Over the years, a number of public opinion surveys have been conducted on conservation and outdoor recreation related issues. These include a 2005 survey on fish and wildlife issues conducted by Responsive Management for the Southeastern Association of Fish and Wildlife Agencies (SEAFWA), a state park on-site visitor survey conducted from 2002–2007 to gain a system-wide understanding of park visitors, and a 2009 survey on Texas parks and conservation issues conducted by Hill Research Consultants on behalf of the Texas Coalition for Conservation. Most recently, in 2011, TPWD's Recreational Grants Branch conducted two online surveys related to the outdoor recreational needs of Texans. These types of surveys have consistently found that Texans strongly value and support conservation of the state's natural resources, parks and TPWD programs.

In addition, TPWD periodically conducts an online customer satisfaction survey of key TPWD constituents to measure overall satisfaction with TPWD, as well as a number of customer service elements such as facilities, staff, communications, website and the complaint handling process. The most recent survey, done in the winter of 2011, found that 83% of customers are satisfied or very satisfied with TPWD overall. Customer satisfaction with specific elements was also generally high. At least 70% of customers reported satisfaction with nine of the 11 listed elements.

A high level of public awareness and support is very important to TPWD's continued success in achieving its mission. A positive public perception makes it easier for the department to reach the public with its conservation and outdoor recreation message and to form meaningful and lasting partnerships with private landowners, volunteers, non-profit organizations and others who have a stake in our state's natural and cultural resources.

ORGANIZATIONAL ASPECTS

SIZE AND COMPOSITION OF WORKFORCE

The Texas Parks and Wildlife Department has a legislatively authorized Full-Time Equivalent (FTE) cap of 3,006.2 in fiscal year 2012 and 3,006.0 in 2013. At the end of fiscal year 2011, the department's workforce consisted of 2,824 regular full-time employees, 67 regular part-time employees, and over 300 temporary employees working on short-term projects and other temporary work assignments. The workforce increases significantly during the summer with the addition of a seasonal temporary workforce. The department also relies on volunteer labor and services to accomplish many projects and activities. These volunteers make a significant contribution to TPWD operations. Within the State Parks Division alone, volunteer contributions in 2011 totaled 441,109 hours and were valued at \$7.7 million.

The department's workforce is 78% Anglo, 17% Hispanic and 3% African-American. While males continue to be the majority (64%), the percentage of women in the workforce has grown to 36% (up from 32%) since 2007. Much of this growth is tied to an increasing presence of females in the professional and protective services categories (i.e. manager, natural resource specialist, game warden, etc.) across the agency. Efforts to enhance the number of minorities (particularly African-Americans) and women in non-traditional career fields in the agency must continue through the utilization of innovative outreach and recruitment strategies. TPWD's diversity recruitment program works to enhance the representation of these groups, as well as persons with disabilities, throughout the organization.

TPWD has maintained a mature workforce with about 63% of all employees at age 40 or above, and 31% with 15 or more years of state service. This has obvious implications for staff recruitment as more "baby boomers" continue to reach retirement eligibility. A notable concern is that 17% of TPWD employees, including many in key leadership positions, are currently eligible to retire and an additional 19% will approach retirement eligibility over the next five years. In light of these factors, succession planning will play a vital role in sustaining the high quality of public service for which TPWD is known.

In addition, the generational mix of employees has started to shift over the last several years, with the percentage of agency employees under age 30 growing from 8% in 2007 to 14% in 2011. This is slightly less than the 15% statewide average for this age group. With a workforce composed of four generations, the department must be cognizant of how generational diversity will impact the dynamics of the workplace and implement proactive communication and training strategies to address resulting issues.

A more detailed discussion of these and other workforce issues can be found in Appendix E, TPWD's Workforce Plan.

ORGANIZATIONAL STRUCTURE

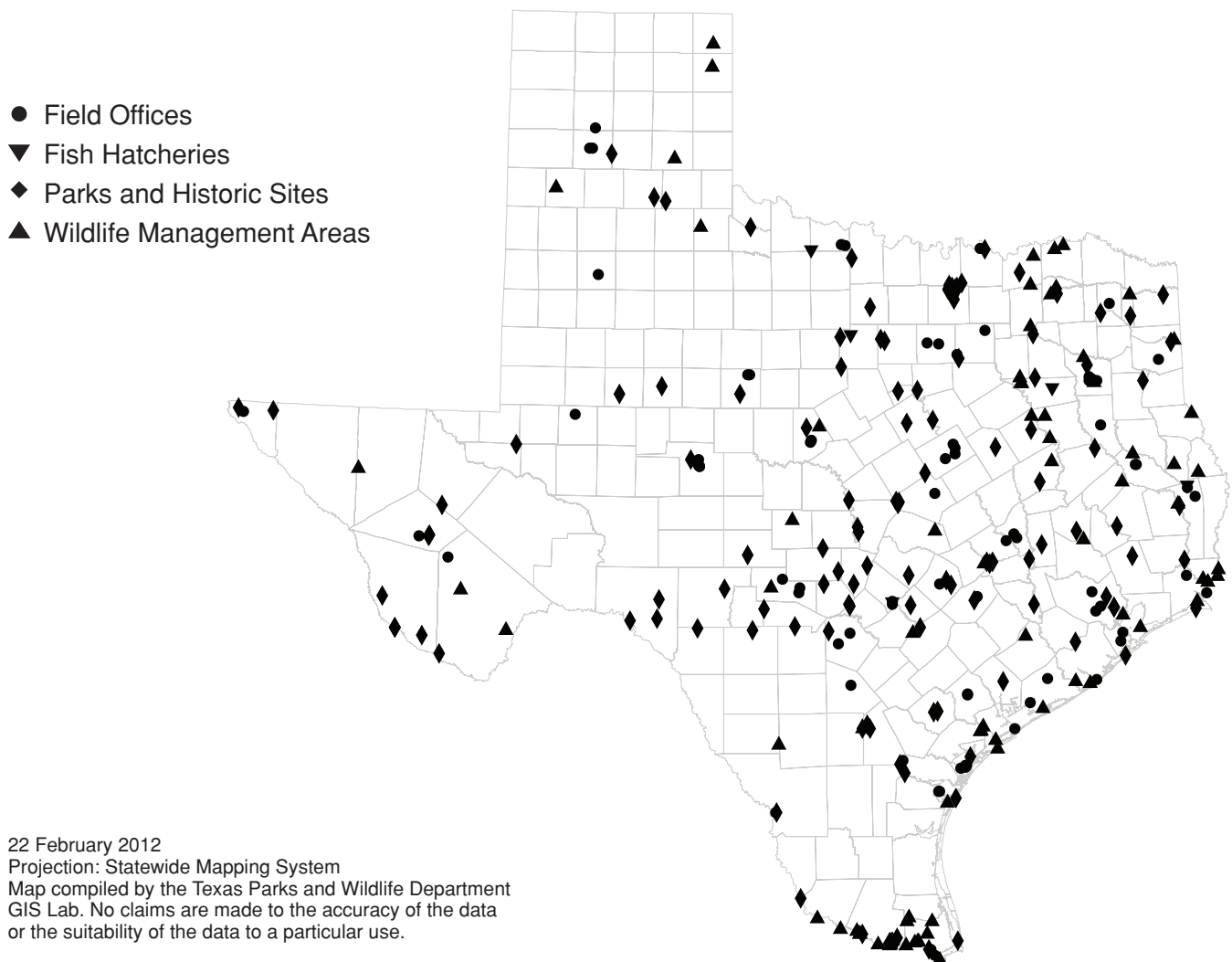
The governing body of the Texas Parks and Wildlife Department is a nine-member, governor-appointed commission. Commissioners serve staggered six-year terms, with the terms of three members expiring every two years. The Commission is responsible for adopting policies and rules related to department programs and activities.

Agency oversight responsibility rests with the Executive Director and the Deputy Executive Directors for Administration, Operations and Natural Resources. The department is functionally organized into 11 divisions ranging in size from about 10 to over 1,290 regular full-time equivalent positions. Divisions are: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks and Wildlife.

GEOGRAPHIC LOCATION OF AGENCY

TPWD headquarters is located at 4200 Smith School Road in Austin. Other facilities housing staff in Austin include the Records Management Facility at 4044 Promontory Point and Airport Commerce Park at 1340 Airport Commerce Drive. Regional and field offices are located throughout the state. Roughly 77% of department staff work outside Austin headquarters.

Texas Parks and Wildlife Department Field Facilities



LOCATION OF SERVICE POPULATIONS

The department's service population includes hunters, anglers, boaters, landowners, commercial fishermen, local governments, state park visitors and the general public. As described below, the majority of TPWD services are available in all regions of the state, including the targeted Texas-Mexico and Texas-Louisiana border regions.

STATEWIDE

In 2011, TPWD:

- Provided 1.1 million acres of public hunting lands;
- Sold 520,367 hunting licenses, 1.2 million fishing licenses and 536,699 combo licenses;
- Operated 96 state parks with total state park visitation of 7.7 million;
- Stocked 40.8 million fish in coastal and inland waters;
- Investigated 217 fish kill/pollution complaints statewide;
- Conducted 16,241 population and harvest surveys;
- Developed 7,038 written wildlife management plans for 26.9 million acres of private lands;
- Launched and promoted new and enhanced water access sites for angling and paddling with 13 Texas Paddling Trails;
- Provided mandatory hunter and boater education courses to 53,472 students and archery training to 479 teachers;
- Had 45,845 viewers weekly for the "Texas Parks and Wildlife" television series on PBS and *Texas Parks & Wildlife* magazine average monthly circulation of 150,244;
- Reached approximately 150,000 e-mail subscribers, over 200,000 television viewers in the four major markets with its "Outdoor Activity of the Month" media partnership program, and 10.2 million unique visitors through the TPWD website;
- Patrolled 10.8 million miles by vehicle, patrolled 160,654 hours by boat, and issued over 62,000 citations;
- Completed a total of 42 major capital projects statewide; and
- Currently oversees 280 active grant projects totaling \$72.3 million under the Recreational Grants program.

TEXAS-MEXICO REGION

Within the counties comprising the Texas-Mexico border region, TPWD operates a total of 25 state park sites and natural areas, containing about three-fourths of the total state park system acreage, as well as eight Wildlife Management Areas (WMAs). WMAs in the region include Black Gap and Elephant Mountain, while parks system sites in the area include Garner State Park, the World Birding Center and Big Bend Ranch State Park. Not only do these sites provide residents of the region opportunities to experience and enjoy the outdoors, with almost 1.6 million visitors to the region's state parks, they also play an important role in drawing tourists to the area, thereby providing a boost to local economies. TPWD also added 17,639 acres to the Devils River State Natural Area in Val Verde County. This additional property will greatly enhance the recreational opportunities of the site and provide increased recreational access for the public.

In addition to the services provided to this region by parks and WMAs, in 2011, TPWD stocked 1.5 million fish at freshwater locations and 5.4 million fish at saltwater locations within the region; developed 1,842 written wildlife management plans covering 13.8 million acres; completed eight capital repair projects at TPWD facilities; launched the Far West Great Texas Wildlife Trail including 57 public and private wildlife viewing sites from El Paso to Big Bend and up to Midland; reached roughly 10,000 viewers weekly through its PBS television series and provided hunter and boater education to 6,903 students. TPWD's Recreational Grants program currently has 66 active projects totaling over \$21.3 million within the region. The agency also continues to participate in a Bi-National Fisheries Management Plan for Amistad Reservoir, a Bi-National Kemp's Ridley Sea Turtle Recovery Plan, as well as cooperative efforts involving local, state and federal agencies, and Mexico, to control invasive aquatic plants in the Rio Grande. TPWD has a total of 37 active major capital repair projects in this region.

A number of law enforcement-related services are also provided within this region. A force of 125 game wardens patrolled 1.9 million vehicle miles, spent over 12,000 hours conducting water safety patrols and issued about 9,500 citations. TPWD game wardens continue to target unlawful commercial fishing activity within this area, focusing on illegal gill net fishing in the Texas/U.S. waters of Falcon Lake. From 2006 through February of 2012, game wardens have seized over one million feet of illegal gill nets, resulting in 171 arrests. Finally, game wardens have been actively involved in several border security initiatives in the region. In support of Operation Border Star, game wardens in the six border sectors seized over 24,000 pounds of marijuana valued at over \$19.8 million, and over 46 kilos of cocaine worth an estimated \$692,000.

TEXAS-LOUISIANA REGION

Within the Texas-Louisiana border region, TPWD operates a total of seven state parks and six WMAs. TPWD's Recreational Grants program currently has 15 active projects totaling nearly \$2.3 million, and there are a total of seven active major capital repair projects in this region. TPWD is working with local and state agencies along the Texas-Louisiana border to control invasive aquatic weeds and to standardize all recreational fishing regulations on border waters to include Caddo Lake, Sabine River, and the Toledo Bend Reservoir. TPWD is also involved in the Senate Bill 3 environmental flows process to identify and protect environmental flows necessary to support healthy aquatic ecosystems in the Sabine and Neches river basins.

TPWD also manages the Prairies and Pineywoods Wildlife Trail – East in this region and partnerships with local communities in the Texas-Louisiana border region continue with five official TPWD Texas Paddling Trails. Within the Texas-Louisiana border area, TPWD also stocked approximately 2.1 million freshwater fish; developed 437 written wildlife management plans covering 462,114 acres; reached over 15,000 viewers per week via the PBS television series and provided hunter and boater education training to 2,736 students. A total of 25 TPWD game wardens are assigned to patrol and enforcement activities within the area. In 2011, these game wardens patrolled approximately 500,000 vehicle miles, spent over 7,000 hours conducting water safety patrols and issued roughly 2,000 citations.

CAPITAL ASSETS

The Texas Parks and Wildlife Department manages the Austin headquarters complex, numerous field offices, 96 state parks, historic sites and natural areas, 49 wildlife management areas, and eight fish hatcheries, which together comprise a parks and wildlife system totaling over 1.4 million acres of public lands. The department owns 3.0 million square feet of occupied space (including office, lab, hatchery, visitor center and other space) and leases an additional 338,877 square feet of office, storage and other space in Austin and at field locations across the state. Altogether, the land, buildings, vehicles and other capital assets managed by TPWD are worth \$482.8 million (based on value as reported in the fiscal year 2011 Annual Financial Report).

**TPWD Land
(in acres)**

State Parks and Historic Sites	621,492
Wildlife Management Areas	772,739
Other	14,212
TOTAL	1,408,443

Includes owned and leased lands as of August 31, 2011
Source: TPWD Facility Acquisition List

**Value of Agency Assets as of
August 31, 2011 (in dollars)**

Land and Land Improvements	222,073,369
Buildings and Buildings Improvements	85,064,174
Construction in Progress	69,633,381
Land Use Rights	1,315,404
Other Capital Assets	16,613,458
Infrastructure	24,892,449
Facilities and Other Improvements	21,964,884
Furniture and Equipment	11,367,765
Vehicles, Boats, Aircraft	26,707,694
Computer Software	3,210,762
TOTAL	482,843,341

Source: TPWD FY 2011 Annual Financial Report

For the 2012-13 biennium, TPWD's ability to address major capital needs has been impacted by across-the-board reductions in funding and capital budget authority. With the exception of supplemental funding provided for border security-related boats and equipment, TPWD's spending authority for vehicles, equipment, and information technology needs was entirely suspended in fiscal year 2012. In fiscal year 2013, amounts were reinstated at 50% of requested levels. In light of these funding challenges, the primary capital asset issues facing the agency include:

- **Aging Technology Infrastructure**

The department continues to migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo. The cost of data center initiatives continues to grow and consume increasingly larger portions of existing information technology funding. This, in concert with overall funding and capital authority reductions made for the 2012-13 biennium, leaves less available for other necessary and important information technology functions.

For example, while the agency strives to make the best use of available technologies to streamline and automate business processes, insufficient funding for information technology projects not only makes it difficult to keep existing systems functioning, but also impedes the ability to devote resources to the timely development and deployment of new systems. Systems such as the Boat Registration and Titling System (BRITS), are antiquated even before full implementation due to lack of funding to move the project to completion in a timely fashion. Agency demand for new applications to address basic business needs is stretching and outpacing the staff and resources available for these projects. While TPWD has a large number of projects in process, the backlog of planned but uninitiated applications/projects continues to grow. The agency has immediate needs to replace systems to manage facility infrastructure and hunter and boater education registrations. Without staff and funding resources to complete these projects, TPWD runs the risk of not having these services available to constituents and internal operations staff.

Maintaining a technology refresh program for computers and telecommunications equipment has also been challenging. Modern equipment is needed for agency staff that rely on computers and networks to carry out their duties. In addition, funding is needed for specific technology needs such as expansion of voice and data connectivity, and the procurement of handheld devices in order to obtain data quickly for our field-based

staff, such as law enforcement officers. Current appropriations do not provide the spending authority necessary to implement a standard refresh cycle for agency computers or address other identified technology needs.

- **Timely Replacement of Capital Equipment and Vehicles/Boats**

TPWD's capital equipment needs cover a broad spectrum, including items such as mowers, tractors and generators necessary for the ongoing operation and maintenance of state parks and WMAs, to hauling tanks, intake pumps, and water quality meters required for coastal and inland hatchery operations. Typically, capital equipment items are replaced according to prescribed department replacement policy based on maximum serviceable use of each item, as well as availability of funding. Any delays in the replacement of equipment would require continued use of aging and obsolete equipment, resulting in safety concerns for employees and the visiting public, possible interruptions in service due to unreliable/poorly functioning equipment, and increased repair expenses.

TPWD also relies on an extensive transportation fleet to carry out core duties. In fiscal year 2011, this fleet consisted of a total of 2,371 vehicles, of which approximately 97% were assigned to field locations. Law Enforcement vehicles used by game wardens and vehicles for state parks comprise the majority of the fleet. Other vehicle uses include conducting wildlife and aquatic biological studies, providing wildlife technical guidance to private landowners, operating WMAs, managing construction projects, responding to violations and accidents involving natural resources, mail delivery, maintenance of facilities and security. Due to the nature of TPWD activities, agency vehicles are utilized heavily and wear accordingly. The average age of department vehicles is 6.4 years, and average mileage is over 83,000. The state's minimum goals for replacement of standard (i.e., general passenger) vehicles are at six years or 100,000 miles. Of TPWD's total fleet, 1,223 (52%) exceed the six-year threshold, while 972 (41%) exceed the mileage threshold. Of these combined 2,205 vehicles, 893 exceed both the six-year and the mileage threshold. In addition to acquiring newer vehicles, TPWD must also continue to evolve to a more fuel efficient vehicle fleet over the coming years. The fleet currently includes 604 alternative and flex fuel vehicles.

TPWD's boat fleet consists of 974 boats, the majority of which are used for law enforcement water patrol and coastal and inland fisheries data collection and monitoring efforts. Approximately 46% of this boat fleet is over 10 years old. Additional capital budget authority will be needed to replace our aging vehicles and boats with more fuel-efficient models and in a more timely manner.

- **Major repairs and ongoing maintenance/minor repairs to existing parks, historic sites, fish hatcheries, WMAs and other field facilities**

Due to the nature of the department's operations, the extent of TPWD land and facility holdings is considerable relative to most other agencies. These holdings all require ongoing maintenance and major capital repairs to provide quality visitor experiences, and to ensure continued safety and efficiency of operations at these sites. In recent years, TPWD has benefited from substantial amounts of bond funding to address renovations and repairs at various locations. The most recent general obligation bond appropriation by the 82nd Legislature included \$32.35 million for repair and replacement of statewide facilities. While these funds will allow significant improvements, many other needs remain, and new needs will be identified with each passing year as structures, facilities and infrastructure deteriorate and/or become outdated. The State Park System Study, mandated by Rider 31 of TPWD's bill pattern in the 2008-09 General Appropriations Act, recommended an annual reinvestment of four to six percent of the total value of state park assets into repair and replacement projects. Ongoing investment in TPWD's facility infrastructure will be required for proper upkeep of agency sites. Further, securing a stable and sustainable source of funding for development, maintenance and repairs will be critical in helping to avoid declines in the value of these state assets and as well as unreasonable critical repair backlog in the future.

- **New Construction and Development**

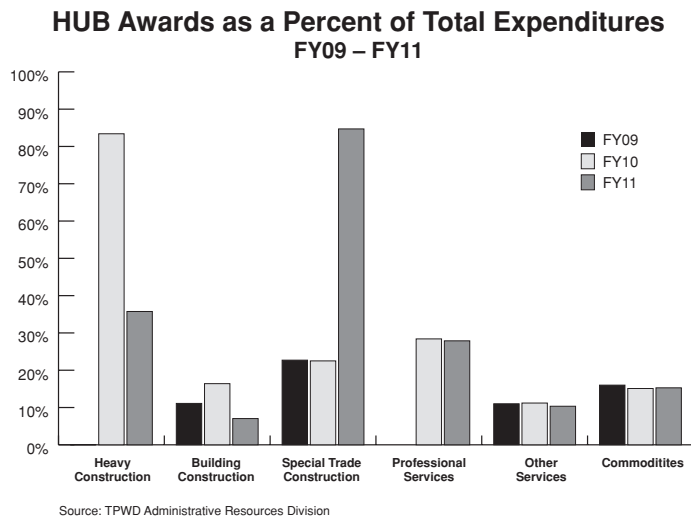
Obtaining resources for new facility construction and development also remains a challenge. New development is needed to ensure that sites offer up-to-date and attractive outdoor recreational opportunities that meet user demands. Recent surveys, for example, have shown that the Hispanic demographic may prefer visiting park locations with an extended family, pointing to the need for more group recreational facilities if TPWD is to adequately meet the needs of changing customer demographics and to encourage greater visitation from this constituency. Demand for cabins and covered shelters at state parks also continues to grow. State park visitors also express a strong interest in additional hiking opportunities. More trails would help meet that demand. Investment in these areas would not only increase participation and visitation, but would also enhance revenue generating opportunities at each site.

- **Land Acquisition**

A recent inventory of outdoor recreation lands conducted by TPWD in 2011 revealed that recreation and conservation lands comprise only 2.5% of the total acreage in the state of Texas. TPWD’s *Land and Water Resources Conservation and Recreation Plan* specifically calls for TPWD to expand and enhance agency sites by acquiring inholdings and adjacent tracts, to seek opportunities to create new state parks of high biological and recreational value near metropolitan centers, and to acquire additional wildlife management areas in underrepresented ecological regions for habitat conservation, demonstration and public hunting. With continued urbanization, population growth and the resultant pressures on wildlife, habitat and open spaces, it is increasingly important for the state to focus resources on acquisition of additional lands to better address strategic conservation needs and to ensure affordable and accessible outdoor recreational opportunities for present and future generations.

HISTORICALLY UNDERUTILIZED BUSINESSES

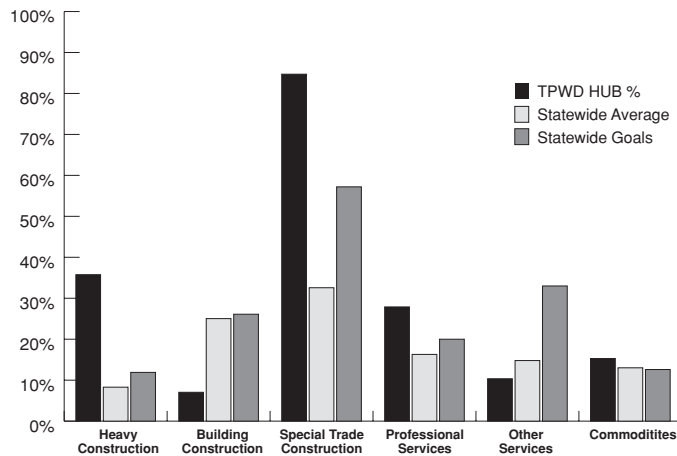
The Texas Parks and Wildlife Department is committed to supporting and promoting the State of Texas Historically Underutilized Business (HUB) program. The department strives to ensure that contracting opportunities for minority- and woman-owned businesses exist throughout all divisions and to promote the use of HUB vendors in all purchasing and contracting activities.



TPWD’s HUB program is administered by a HUB coordinator. The HUB coordinator position is equal to that of the Purchasing Manager and maintains open communication with agency leadership and purchasing personnel regarding established TPWD HUB policy and the status of the agency’s progress toward achievement of HUB goals.

In accordance with the Texas Administrative Code, TPWD has established agency-specific HUB goals. These goals were developed in consultation with and based on a methodology from the Comptroller’s Office that is used by all state agencies. The methodology includes the “Ready, Willing and Able” vendor list, five-

FY 11 HUB Expenditures by Category



year performance results and the percentages resulting from the Comptroller’s most recent Disparity Study.

On an annual basis, these goals will be reviewed and adjusted based on purchasing history and anticipated budget constraints in future years. TPWD monitors its performance against the agency-specific goals, as well as the statewide HUB goals and reports HUB information to the Executive Office on a monthly basis. TPWD is confident that ongoing initiatives, as detailed below, will continue to positively impact future HUB participation:

- Vendor outreach, education and recruitment through active participation in economic opportunity forums sponsored by the Texas Comptroller of Public Accounts, the Texas Legislature and other governmental, civic and professional organizations across the state;
- Training agency staff regarding the importance of the HUB program, the latest HUB-related information, agency HUB statistics and methods of improvement;
- Improving methods of communication and distribution of HUB-related information to the vendor community and agency purchasing staff via the use of internal and external Websites;
- Improving tracking and reporting of HUB procurement card and subcontracting expenditures;
- Seeking HUB subcontracting in contracts that are less than \$100,000 when possible;
- Including HUB subcontracting plans in all agency contracts in excess of \$100,000 wherein subcontracting opportunities are determined to exist and monitoring contractor compliance with HUB subcontracting plans after contract award;
- Providing potential contractors with reference lists of certified HUB vendors who may be able to participate as subcontractors in TPWD contracts;
- Targeting specific categories of items for HUB purchases such as office equipment/supplies, maintenance, repair and operating equipment/supplies and computer/telecommunications equipment/supplies;
- Implementing a Mentor-Protégé program to foster long-term relationships between TPWD prime contractors and HUB vendors in an effort to increase the ability of HUBs to contract directly with TPWD or subcontract with a TPWD prime contractor;
- Compiling monthly reports tracking the use of HUB vendors by each operating division;
- Preparing and distributing purchasing, contracting and subcontracting information in a manner that encourages participation by all businesses;
- Using the Centralized Master Bidders List (CMBL) and HUB directory for solicitation of bids.

CONTRACT MANAGER TRAINING

The Texas Parks and Wildlife Department is working to ensure that agency contract managers are trained in accordance with Texas Government Code 2262.053. Contract managers with significant contract management responsibilities and/or who administer high risk contracts will attend required training provided by the Texas Comptroller of Public Accounts. Contract managers are also encouraged to seek additional training in contract law, construction law, negotiations and ethics.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

AGENCY-WIDE FUNDING AND STAFFING REDUCTIONS

Funding:

The 2012-2013 Legislative Appropriations process proved to be one of the most difficult in recent history, as the state's economic and financial conditions necessitated cuts in funding affecting nearly all facets of state government. Natural resources agencies bore a sizable share of the cuts, totaling approximately \$397.8 million in general revenue and general revenue-dedicated funds as compared to the previous biennium. In all, TPWD experienced funding reductions totaling \$98.7 million, or 15.2% as compared to requested levels. After factoring out authority contingent on revenue collections, the majority of which has not materialized thus far in fiscal year 2012, this amount increases to \$113.9 million, or 17.6%. The more significant areas of reductions are highlighted below:

- State Parks – Reductions totaling \$23.3 million over the biennium. The most significant impacts called for the transfer of seven state parks sites (of which one has been transferred to date), closure of two regional offices, and reductions to minor repair and park support funding. Through a variety of mechanisms, including reduced park hours, use of volunteers, rotation of staff, and a fundraising campaign, TPWD has managed to identify funding sufficient to keep park sites open for fiscal year 2012. These efforts, however, are unsustainable over the long-term, and transfer of additional sites is anticipated in the summer and fall of 2012;
- Complete suspension of local park grant program funding, totaling roughly \$40 million over the biennium;
- Targeted reductions to programs, including elimination of general revenue for aquatic vegetation management, elimination of shrimp, crab and finfish buyback programs, reductions to golden alga funding, and reductions to hunting/wildlife recreation, education and outreach, and wildlife diversity/research programs;
- Across the board 15% reductions to administrative functions;
- Suspension of capital budget authority and funding for transportation items, capital equipment, and information technology in fiscal year 2012 and 50% reductions in these areas in fiscal year 2013.

A significant issue emerging from TPWD's 2012-13 funding situation is the use of Rider 27 contingent authority as a means to restore state parks, wildlife and fisheries-related funding cuts. The reliance on contingent authority to restore funding represents a significant departure from past use and intent of the rider, and has proven especially problematic during this biennium as revenues have declined due to drought, wildfires and economic conditions. A key funding goal for TPWD for the next biennium is to seek restoration of actual authority for those amounts that are currently contingent upon additional revenue collections above the Comptroller's Biennial Revenue Estimate.

Staffing:

Along with budget cuts mandated by the 82nd Legislature, the department was faced with the difficult task of implementing agency-wide staffing reductions for fiscal year 2012. In all, the General Appropriations Act called for a reduction of 169.2 full-time equivalent positions over the 2012-13 biennium. After factoring out contingent FTE authority which is not likely to materialize, this reduction increases to 231.5 FTEs. The first round of this reduction-in-force, implemented in June and July 2011, resulted in the elimination of 169 positions, of which 111 were occupied. The staffing reductions affected nearly all divisions and in tandem with funding reductions, have significantly impacted operations and the

level of services provided. For example, staffing reductions in the Wildlife Division significantly impacted the Wildlife Diversity program, leaving remaining employees to assume duties related to management of endangered species and other nongame matters. In the Inland Fisheries Division, the loss of nearly 19 positions will result in fewer fisheries management and scientific research studies, significant reductions in the ability to treat aquatic invasive species, and reductions to educational programming and visitor programs at the Texas Freshwater Fisheries Center. Changes affecting state parks operations have included closure of two state park regional offices and a state park office complex, transfer of one state park to a local community for ownership and management, and limited hours of operation and reductions in state park services.

Support divisions such as Human Resources, Administrative Resources, Communications, Legal, and Information Resources were also significantly affected. Staff reductions in these areas have resulted in slower response times to customer inquiries and requests, negative impacts to development and delivery timelines for custom applications, reduction to 10 printed issues of the *Texas Parks & Wildlife* magazine annually, and reduced levels of internal services such as in-house staff training and the IT Help desk. An ongoing concern for TPWD, and one that has been further exacerbated by the funding and FTE reductions impacting administrative functions, is the fact that there does not appear to be any corresponding reduction in state reporting requirements or requests for information. In fact, rather than a reduction, new ad-hoc reporting requirements continue to be added, placing additional burdens on already strained staff resources.

In implementing funding and staffing reductions, TPWD re-prioritized and restructured programs and staff workload to provide those services most critical to attainment of strategic goals and mission. Decisions regarding elimination of services have been made with an eye toward minimizing adverse impacts to the public, if possible. To the extent that additional staffing reductions must be made during this biennium, or further funding/staff reductions are mandated in the next, there will be additional implications for the timeliness, quality and quantity of services provided, as well as TPWD's ability to meet statutory responsibilities and carry out its core mission.

DROUGHT AND WILDFIRES

In 2011, Texas experienced the worst one-year recorded drought in history, was plagued by wildfires, and suffered extreme and prolonged heat over the summer months. These conditions have had overwhelming social, economic, and environmental repercussions for the state. TPWD has also been impacted, both directly and indirectly.

Three major fire events in April and September resulted in loss of significant acreage, equipment and critical infrastructure at Davis Mountains State Park, Possum Kingdom State Park, and Bastrop State Park. At Bastrop State Park alone, 96% of the park – roughly 6,300 acres – was burned. The fire caused profound ecological and ecosystem impacts, including damages to the unique Lost Pines vegetation for which the park is known. Initial estimates for recovery at this site, including erosion control, reforestation, and infrastructure/equipment replacement, total close to \$10.8 million. Wildlife Management Areas across the state were also impacted, most notably Matador WMA, where more than 12,000 acres burned. Visitation and revenue collections at the affected park sites were halted in the immediate aftermath of the fires, and though all sites are now open to the public in varying degrees, they continue to show revenue declines compared to fiscal year 2011. Through May of 2012, revenues generated at Bastrop State Park trailed 2011 amounts by 60%, while revenues at Davis Mountains and Possum Kingdom were behind 1.0% and 4.0%, respectively.

The extended drought and heat have also posed significant challenges to TPWD, requiring the agency to simultaneously cope with resulting operational impacts, reduced recreational access, damages to fish and wildlife populations, and declines in revenue and visitation. In March, hatchery operations at the Dundee Fish Hatchery, near Wichita Falls, were suspended for the 2012 production year due to lack of sufficient water in Lake Kemp. This hatchery is one of the state's primary producers of striped and hybrid bass fingerlings for stocking into Texas public waters. Declining lake levels and stream flows also had ramifications for boating, angling and other recreational access, as lake levels fell below the point where boat ramps could be used and reduced inflows and high temperatures made water contact unsafe in some areas.

The department saw significant declines in its three major sources of funding – hunting and fishing license sales, park visitation and boat titling and registration – as a result of the drought and heat. Revenue losses have been particularly problematic for state parks, as \$6 million of appropriation authority for parks operations over the biennium was contingent upon generation of state park visitation revenues over and above the Comptroller’s Biennial Revenue Estimate. Based on current revenue trends, it is unlikely that the Comptroller’s Office will certify release of this authority, and additional operational reductions will likely be required at state parks across the state.

While recent rains have helped replenish lake levels and boosted visitation in some areas, the impact has not been widespread, and in fact, climate predictions suggest that more frequent and persistent droughts will occur over the next decade. This, along with increased population pressures and demands for water, presents the possibility that challenges surrounding recreational access, impacts to fish and wildlife, and declining revenue sources to fund parks and wildlife programs are likely to become more prevalent and urgent in the coming years.

KEY LAND ACQUISITION INITIATIVES

TPWD has been involved in three significant land acquisitions in the last few years aimed at enhancing outdoor recreational access/opportunities and preserving important wildlife habitat in the state. In December 2010, the TPW Commission authorized the acquisition of the Devils River Ranch, comprised of 17,639 acres of biologically diverse and culturally significant land in Val Verde County. The property, which includes 10 miles of frontage along the Devils River, will be the southern unit of a new Devils River State Natural Area complex, including the existing 20,000-acre Devils River State Natural Area. The purchase was made possible through generous private donations totaling \$10.1 million, as well as roughly \$4 million in state and federal funds. Donations will cover development of a master plan for joint public use of the complex and operating expenses during fiscal year 2012 and 2013. Public meetings regarding the Devils River State Natural Area Public Use Plan were held in April 2012. The plan will establish guidance for developing and managing public access and recreational use, as well as natural and cultural resource management and protection for the complex.

In January 2011, the TPW Commission accepted donation of a 3,757-acre tract of land in Bandera and Kendall counties, known as the 3K Ranch. The tract was donated by the estate of Albert and Bessie Kronkosky, and will be maintained as a state natural area.

The department also purchased 3,333 acres of rugged Cross Timbers land near the town of Strawn in November 2011. The property, which is located roughly an hour west of downtown Fort Worth, consists of diverse topography, panoramic views, is rich in natural resources, and fronts two miles on the North Fork of the Palo Pinto Creek. Funds for the land acquisition were derived from the \$9.2 million sale of Eagle Mountain Lake State Park. The sale of that property, which took place in 2008, was undertaken with the understanding that proceeds would be used to acquire another state park within 90 miles of downtown Fort Worth. Work on a master plan to guide public use and development of the site is ongoing.

DATA CENTER SERVICES

TPWD was one of the initial 27 agencies required to participate in the Department of Information Resources consolidation initiative, mandated by House Bill 1516 of the 79th Legislature. In 2007, all agency servers and nine information technology positions were transferred to the selected vendor, IBM. Since that time, TPWD has continued the process of transformation, which involves the physical relocation of IT assets including various servers and applications, to the new data centers in Austin and San Angelo. The data consolidation effort has required substantial amounts of staff time, resulted in significant cost increases for the department, and reduced service levels for those services transferred. In addition, as the cost of data center initiatives has continued to grow and consume larger amounts of available information technology funding, the department has struggled to maintain funding for other critical agency information technology needs.

Over the last year, the Department of Information Resources has entered into a new data center services contract with Capgemini and ACS. While the agency anticipates better support with the new data center vendor and improvements in service delivery to our customers, the new contract is not expected to address increased and continued growth in costs for contracted services.

EXOTIC/NUISANCE AQUATIC SPECIES AND HARMFUL ALGAL BLOOMS

Exotic and invasive aquatic species, such as hydrilla, water hyacinth, and giant salvinia, continue to pose serious threats to Texas waterways. Rapid growth and spread of these species can limit recreational access, restrict flow rates in canals and rivers, interfere with industrial water uses, and harm native and beneficial fish and wildlife. While exotic and invasive species have long been a concern for TPWD, they have taken on a new urgency in the last few years as new cases and species have been confirmed in Texas waterways. As a result, TPWD is continuing efforts to slow the spread of giant salvinia (*Salvinia molesta*) in Caddo Lake and other areas and is actively involved in monitoring several north Texas lakes for the presence of zebra mussels. Public awareness campaigns aimed at educating boaters and anglers to clean, drain and dry boats before moving to another lake and to take action to prevent spread of other species are also ongoing. In addition, in March 2012 the TPW Commission adopted regulatory changes aimed at preventing the further spread of zebra mussels, as well as silver and bighead carp.

Harmful algal blooms, such as golden alga and red tide, also continue to impact recreational opportunities and natural resources in Texas coastal and fresh waters. From September 2011 to February 2012, the Texas coast experienced an extensive red tide event that blanketed the coast from lower Galveston Bay to the Rio Grande. This was the largest bloom in over a decade, and caused the six-month-long oyster season to be closed for three months. A total of 4.4 million fish are estimated to have died from the bloom, including striped mullet, scaled sardine, Gulf kingfish (whiting), Atlantic bumper, pinfish, ladyfish (skipjack), spot, hardhead catfish, Gulf menhaden, and pigfish. Toxic golden alga blooms have also recently been reported along the Brazos River between Possum Kingdom and Lake Granbury, as well as in Lake Whitney, resulting in fish kills totaling over 10,000 fish. While TPWD continues to monitor both exotic aquatic species and algal blooms, funding reductions made during the 2012-13 biennium have required these programs to be scaled back. In all, golden alga programs sustained \$1.4 million in funding reductions over the biennium, and aquatic vegetation management programs experienced complete elimination in general revenue funding (\$1.5 million).

JOHN D. PARKER EAST TEXAS STATE FISH HATCHERY

The John D. Parker East Texas State Fish Hatchery celebrated its grand opening in April 2012. This new hatchery replaces the 80-year-old Jasper Fish Hatchery and will include 64 production ponds covering 67 acres, a 34,000-square-foot production building, maintenance and equipment storage, and a new office facility to house hatchery, fisheries management, aquatic habitat enhancement and law enforcement personnel.

The majority of funding for the project was derived from the sale of the freshwater fishing stamp, which by statute may only be used for the repair, maintenance, renovation and replacement of freshwater fish hatcheries or for the purchase of game fish to be stocked in the public waters of the state. Ultimately, this new state-of-the-art facility will allow for expanded production capability and is anticipated to produce four to five million fingerlings annually for stocking into Texas' rivers and lakes.

NEW LICENSE SALES SYSTEM VENDOR

In June 2011, TPWD's longtime license sales system vendor, Verizon, announced that it would no longer operate the Texas electronic system to sell hunting and fishing licenses across the state. The department immediately began exploring options for a replacement system, with the goal of implementing a new system by the fall of 2013. In September 2011, the agency issued a Request for Offer (RFO), and in March 2012, the new provider, Gordon-Darby, was selected from a field of seven contractors. The company has been a leading provider of government services for nearly 30 years, with direct experience in Texas operating the Texas Information Management System for the Texas Commission on Environmental Quality (TCEQ) since 2007. The first transactional sales under the new system are expected no later than August 15, 2013.

IMPACT OF OIL AND GAS EXPLORATION ON TPWD LANDS

In Texas, land ownership includes two distinct sets of rights, or estates — surface and mineral. Texas law provides that the mineral estate is dominant, which means that the owner of the mineral estate has the right to use the surface estate as reasonably necessary for the exploration, development, and production of oil and gas under the property, while reasonably accommodating the surface owner's uses of the property. This includes development of infrastructure such as well pads, ponds, roads, pipelines and production, processing and gathering facilities. Provisions of the Texas Parks and Wildlife Code and TPWD policies encourage oil and gas development and exploration on property adjacent to state lands rather than on state parks or wildlife management areas (WMAs), and also enable TPWD to require surface protections and compensation as conditions of surface use when use of the state park or WMA surface is unavoidable.

For a number of department lands, TPWD holds only the surface estate. While proposals for oil and gas exploration and actual production activities on TPWD lands is not a new phenomenon, recent advances in technology (including 3-D seismic, horizontal drilling, and fracking) combined with discovery of significant new oil reserves in geological strata such as the shales, and higher oil prices, have provided the oil and gas industry with new opportunities for exploration and development on lands that were previously deemed inaccessible or unprofitable in terms of oil and gas extraction. The anticipated increase in exploration and production directly on parks and WMAs poses several concerns for TPWD. The surface impacts caused by such activities have the potential to significantly alter or diminish the natural landscape, fish and wildlife habitats and resources, and the availability and quality of recreational opportunities on affected lands. As interest in accessing the mineral estate under TPWD properties grows, the agency will increasingly be required to focus resources on negotiating effective surface use agreements that ensure resulting damages are avoided, minimized or mitigated and that maximize the compensation received for inevitable impacts.

CHANGES IN LEADERSHIP/KEY STAFF

The governor has appointed two new commissioners to the Texas Parks and Wildlife Commission in the last year. Commissioners Bill Jones and Dick Scott were appointed in February and September of 2011, respectively, with terms expiring February 2017. In addition, Commissioner T. Dan Friedkin was reappointed to a six-year term in February 2011 and named Chairman in September 2011. Ralph H. Duggins, a member of the Commission since February 2008, was named Vice-Chairman in November 2011.

Changes in key management positions have also impacted the department. In August 2010, the State Parks Division Director position was vacated due to retirement. A new division director came on board in September 2010. Additionally, the Director of Internal Audit position, which was vacated in December 2011, was filled in May 2012. Finally, the Division Director of Law Enforcement retired effective May 31, 2012. A search is currently being conducted with the intent to fill this position by August 1, 2012.

ANTICIPATED RETIREMENTS

Another significant staffing issue for the agency is the large number of staff retirements anticipated over the next several years. Many members of the executive management team and senior-level managers are either currently eligible to retire or will become eligible within the time frame covered by this plan. Likewise, many program staff, particularly in the Law Enforcement and State Parks divisions, are also at or approaching eligibility. Agency-wide, a total of 17% of TPWD employees are currently eligible to retire and an additional 19% will approach retirement eligibility over the next five years. TPWD must continue to take a proactive role in managing this potential loss of institutional knowledge and experience by implementing a more rigorous cross-training program, continuing in-house training focusing on global and cross-cutting competencies, and providing leadership development opportunities to agency staff.

FISCAL ASPECTS

APPROPRIATIONS

Total Appropriation 2008-2009	\$664,810,285
Total Appropriation 2010-2011	\$672,997,789
Total Appropriation 2012-2013	\$550,710,560

For the 2010-2011 biennium, TPWD's overall appropriation authority of \$672.9 was reduced by a total of \$34.5 million associated with the mandated 5% and 2.5% reductions. The reductions impacted all aspects of agency operations, including, but not limited to, capital construction, capital transportation and equipment, and local park grants.

For the 2012-2013 biennium, appropriations for TPWD total \$550.7 million. This funding level includes approximately \$15.3 million of authority provided contingent upon revenue collections over the Comptroller's Biennial Revenue Estimate, the majority of which has not been certified. Not including contingent revenue authority, total TPWD appropriations are \$535.4 million and represent a 17.6% decline from requested amounts. This includes the following significant areas of legislatively directed reductions:

- **State Parks Operations:** Total reductions of \$17.4 million over the biennium, impacting the following:
 - Transfer of seven parks and closure of two state park regional offices. As of May 2012, one site has been transferred. Additional transfers are planned in the summer and fall.
 - State parks minor repair program
 - 25% reduction to park business development, cultural and natural resources, and interpretation and exhibits.

Overall appropriation levels for State Parks include \$4.6 million per year in authority contingent on revenue collections associated with Rider 27 and Rider 25 (donations through vehicle renewal/registration).

- **Local Park Grants:** Total reductions of \$40.0 million, which included suspension of all state funded grant programs (local parks, indoor, outdoor, outreach and trail grants), as well as a 50% reduction to grant administration funding.
- **Capital Transportation, Equipment and Computers:** Complete suspension in fiscal year 2012 and 50% reduction in fiscal year 2013 (\$12.8 million).
- **Across-the-board 15% Administrative Reductions** (\$8.4 million)
- **Capital Land Acquisition** (\$4.4 million)
- **Targeted Reductions to Specific Programs:**
 - Golden Alga Programs (\$1.4 million)
 - Aquatic Vegetation Management (\$1.5 million)
 - Shrimp, Crab, and Finfish Buyback Programs (\$2.1 million)
 - Wildlife Diversity and Research (\$3.0 million)
 - Hunting and Wildlife Recreation Programs (\$1.8 million)
 - Hunter and Boater Education/Outreach/Communications (\$3.4 million)

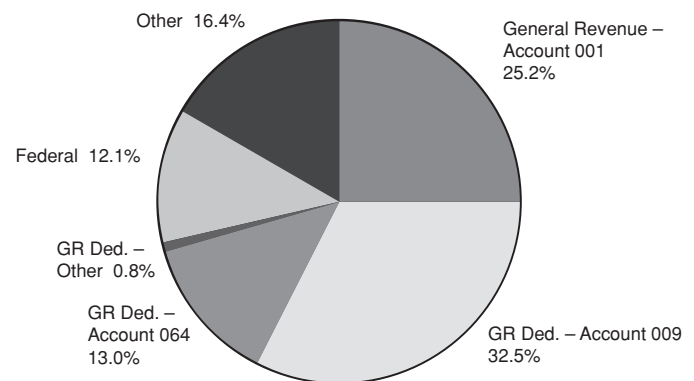
While agency funding was reduced to eliminate any new capital construction funded from general revenue-dedicated sources and to defer construction related to the Battleship TEXAS, Palo Duro Canyon State Park and Mother Neff State Park to fiscal year 2013, the Legislature did authorize a total of \$32.35 million in new general obligation bonds for repair and replacement of facilities statewide. Additionally, through Senate Bill 2 of the 1st called Special Session, TPWD benefited from \$909,759 in additional funding for border security efforts, and reinstatement of authority to spend 100% of license plate revenues earned during the biennium.

TPWD was also provided new riders to increase flexibility in implementing/managing down to reduced funding and FTE levels and reduce resulting disruptions to operations. These include riders authorizing carry forward of unexpended appropriation balances within the biennium, exemption of interns from the FTE cap, and exception from Article IX transferability provisions as they relate to central administration and information technology strategies. Moving forward, it will be important to retain these riders in order to appropriately address and respond to future funding changes, minimize any resulting operational disruptions, and maximize the efficiency of our operations.

METHOD OF FINANCE (MOF)

TPWD is funded from a combination of general revenue, general revenue-dedicated, federal and other funds. The largest source of funding consists of TPWD's dedicated funds, such as the Game, Fish and Water Safety Account (Account 009) and the State Parks Account (Account 064), which together account for 45% of 2012-2013 appropriations. These accounts are primarily financed through revenues generated from consumers of TPWD products and services. For example, 85% of state revenue in the Game, Fish and Water Safety Account is derived from hunters, anglers and boaters in the form of hunting and fishing license fees and boat registration and titling fees. Likewise, park entrance and use fees account for 37% of state revenue in the State Parks Account.

TPWD Appropriations by MOF, 2012-2013



General Revenue (Fund 001) is the second-largest funding source for the agency and consists mainly of user-related taxes such as allocations of the Sporting Goods Sales Tax, Unclaimed Refunds of Motorboat Fuels taxes, and Boat and Boat Motor Sales and Use taxes. "Other funds" (appropriated receipts, interagency contracts and bonds) account for 16% of total TPWD appropriations, and finally, federal funds, such as apportionments allocated by the U.S. Fish and Wildlife Service by formula under the Wildlife Restoration Act (Pittman-Robertson programs) and Sport Fish Restoration Act (Dingell-Johnson/Wallop-Breaux programs), represent 12% of overall funding.

BUDGETARY/FINANCIAL LIMITATIONS AND ISSUES

Rider 27 Appropriations Contingent on Revenue Collections. Rider 27 in TPWD's bill pattern (Appropriation of Receipts out of General Revenue-Dedicated Accounts) has historically authorized the contingent appropriation of any revenues received in excess of the Comptroller's Biennial Revenue Estimate (BRE) in the Game, Fish and Water Safety Account and the State Parks Account. In past years, this rider was beneficial in allowing the agency to fund additional priorities and address increased demand for services. During the last legislative session, the function of this rider changed to serve more as a means to restore state parks, wildlife and fisheries-related funding cuts. The reliance on contingent authority to restore funding for core and ongoing services, while understandable in the short-term, is problematic given the uncertainty of revenue collections. It also adds a layer of complexity and uncertainty to budgeting and operational planning.

Changes to Game, Fish and Water Safety Account funding authorized via Rider 27 also had specific implications for TPWD's wildlife, coastal fisheries, inland fisheries, and other resource-related programs. Originally, these areas, as well as law enforcement, were slated to sustain Account 9 funding reductions during the 2012-2013 biennium. These reductions were intended to be partially restored through Rider 27. However, during the last days of the session, a provision was added to Article IX which significantly changed not only the nature of Rider 27, but also the amount of reductions taken

in each program. Article IX, Section 18.20, essentially shifted over \$6 million of base funding into law enforcement programs to fully offset any law enforcement reductions. At the same time, this shift further increased the cuts already made in other program areas by over \$6 million and made reinstatement of these amounts fully contingent upon generating sufficient revenues over and above the BRE. The TPWD public hunting, wildlife diversity programs, coastal and inland management and research activities, as well as outreach, administrative support and information technology were all impacted.

Drought and other conditions have caused declines in the amount of park visitation, license and boat registration/titling revenues generated, so the full amount of Rider 27 authority will not materialize in 2012 and similar impacts are expected in 2013. Actual appropriation authority would need to be restored during the 2014–2015 biennium to allow reinstatement of state park, fish, wildlife and other programs.

Sporting Goods Sales Tax. Sporting Goods Sales Tax (SGST) proceeds have historically represented a major source of funding for state and local parks and related support operations. The methods used to appropriate and allocate these funds, however, have some unintended consequences for TPWD cash flow and fund balances.

SGST allocations are statutorily directed for deposit into general revenue-dedicated funds including the State Parks Account (064), the Texas Parks and Wildlife Capital and Conservation Account (5004), the Local Parks Account (467) and the Large County and Municipality Recreation and Parks Account (5150). The Comptroller's Office allocates one-twelfth of the total annual SGST appropriation to these accounts on a monthly basis. This method of allocation creates some challenges in terms of cash flow, especially since operational and other expenditures are not necessarily evenly distributed across months. For example, TPWD is required to transfer \$11.2 million in SGST each fiscal year to the General Land Office (GLO) for coastal erosion projects. Given cash flow concerns surrounding payment of such large amounts before receipt of all SGST, TPWD successfully negotiated changes during the last session that allow payments to GLO to be made in two equal installments in December and June.

Another issue with the SGST appropriations is that related fringe and other costs are not part of the total amounts provided. Rather, to the extent that this source of funding is used for salary costs, related benefits must be covered from balances in the affected general revenue-dedicated accounts, resulting in the steady erosion of fund balances over time. This situation is beginning to affect fund balances, and is particularly pronounced in accounts such as the Capital and Conservation Account (5004) and the Large County and Municipality Recreation and Parks Account (5150), where SGST is the primary source of revenue. These accounts have been especially impacted by benefits proportionality calculations in recent years, to the point where finding the cash to pay the related benefits has become more and more problematic. Allocation of additional SGST amounts to cover fringe and other non-appropriated costs, or re-categorization as pure general revenue rather than general revenue transfer into dedicated accounts, would help alleviate this situation and minimize associated cash balance problems in these accounts.

Federal Program Income Requirements. Under federal funding guidelines, any revenues generated by a state agency as the result of managing a federally funded activity are considered "program income." For any dollar of program income generated, the grant's federal reimbursement is reduced by the federal share of that program income. The grant activities must still incur the original level of expenditures. Due to the fact that federal funds come with their own appropriation authority while certain specific revenue streams do not, program income can often result in a reduction in overall funding authority for TPWD. For example, federal guidelines may specify that grazing lease revenue generated at a WMA supported by a federal grant should be treated as program income. The federal grant reimbursement is reduced by an amount equal to the grazing lease revenue, but from the federal perspective, the overall amount of funding under the grant is unchanged. However, the grazing lease revenue is deposited into a state fund using a state comptroller object that is unappropriated. As a result, the overall amount of TPWD spending authority is reduced by the amount of grazing lease revenue. TPWD will be working with federal agencies, the Legislative Budget Board and the Comptroller's Office to address issues related to program income in the upcoming biennium.

Proportional Funding Requirements. The majority of TPWD operations are funded from general revenue, or one of two general revenue-dedicated accounts—the Game, Fish and Water Safety Account (009) and the State Parks Account (064). Account 009 is the primary source of funding for TPWD’s program divisions, including Inland Fisheries, Coastal Fisheries, Wildlife, and Law Enforcement. Federal funding considerations add a layer of complexity to discussions of Account 009 activities, since federal requirements prohibit the diversion of hunting and fishing license fees, the primary sources of revenue in Account 009, for functions other than those required to manage the fish and wildlife-oriented resources of the state. General Revenue and Account 064 comprise the majority of funding for the State Parks Division. Divisions such as Administrative Resources, Communications, Infrastructure, Information Technology, Legal and Human Resources provide services in support of all agency activities, and therefore must reflect a mix of funding proportional to the programs they support.

To ensure the appropriate funding mix for TPWD support divisions, TPWD annually employs a methodology to allocate administrative support costs. This methodology is tailored to each division, but is generally based on identification of any fund-specific activities within each support division, coupled with an analysis of overall agency funding levels to obtain a proportion which is then applied to any non-fund-specific activity. This adjustment also helps avoid any potential federal diversion issues that could arise if Account 009 sources are used to fund Account 64-related support expenditures. Historically, this proportional funding split held steady at around 60% Account 009 and 40% Account 064. However, with recent changes in funding for state parks, the proportion has shifted, requiring changes in the amounts of general revenue and Account 064 allocated to support divisions and ultimately impacting the overall amount of funding available for direct state park operations. Any future changes to the overall funding mix of the agency will further affect this allocation and require similar funding shifts to ensure proportionality for support division funding. To minimize impacts to direct program funding, additional amounts may need to be appropriated specifically for use by support divisions.

Other general funding issues and limitations are described below:

Fund Balances vs. Fund Availability. Fund balances do not always fully reflect fund availability for general agency operations. For example, Account 009 includes revenues generated from the sale of various stamps, such as the migratory and upland game bird stamps, which by statute are restricted for use on research, management and protection of each species and associated habitats. There is a distinction, therefore, between the total balances/revenue within general revenue-dedicated funds and the actual amounts available for appropriation or expenditure on general agency operations.

Available fund balances are also affected by allocations that are required, but not specifically or directly appropriated to the agency by the Legislature. An example is the requirement that payment of employee benefit costs be proportional to the source from which the salaries are paid. For any fund used to pay salaries, a portion of fund balances must be held to cover employee benefit costs and is not available for other uses. Authorized longevity, hazardous duty and reclassification increases are yet other examples. Because additional appropriation authority is not generally provided to cover these mandatory increases, TPWD must absorb the costs within existing authority, leaving less for other agency operations.

Appropriation Authority vs. Cash Available. Due to the agency’s reliance on dedicated accounts for funding, the amount of appropriation authority granted by the Legislature can be, and often is, different than the actual amount of cash generated and available for use. Appropriation authority for agency funds such as Account 009 or 064 is based on estimates of the amount of available balances and revenue to be generated in that particular fund. Actual balances and revenue received may be more or less than appropriations. Regardless of appropriation authority, TPWD cannot spend more than is available from balances and revenues and as a result, may lapse appropriation authority in some cases. Absent specific rider or other appropriation authority, if actual cash exceeds the amounts appropriated, TPWD’s ability to effectively manage funds and be accountable to fee-paying constituents would be restricted, as the agency would not be able to expend additional cash generated to respond to increased demand and pressure on agency resources, services and facilities. In past years, rider language authorizing expenditure of any revenues brought in over and above the Comptroller’s Biennial Revenue Estimate was very beneficial in allowing TPWD to address pressing funding needs resulting from cost increases and/or budget reductions. During the current biennium, the nature of the rider has shifted to restoring/offsetting rather than providing additional authority. This, combined with revenue declines, has impacted the usefulness of Rider 27 language.

Limitations of Tax Revenues and Fees. Dedicated tax revenues such as the Sporting Goods Sales Tax and Unclaimed Motorboat Fuel Tax refunds represent an important source of funding for the agency. However, as overall tax revenue from these sources has increased over the years, the agency's portion has not grown commensurately. For example, the latest estimate of total sporting goods sales tax generated is \$122.9 million in fiscal year 2012, yet TPWD-related appropriations from this source remain well below that amount, at \$28.2 million. Likewise, revenue received from unclaimed refunds of motorboat fuels tax has generally been less than total amounts authorized. By statute, 75% of revenue from this source may be appropriated only to TPWD. In addition to these issues, there is growing evidence that as population and demands on state natural resources increase, the proportion of traditional financial supporters of the agency (fee-paying constituents such as hunters, anglers and boaters) to the total customer base will continue to decline. As an agency that relies heavily on user fees to finance agency operations, such shifts will pose formidable challenges in terms of future funding and clearly point to the need to identify viable alternative revenue sources for the agency.

SHORT- AND LONG-TERM FUNDING NEEDS

TPWD's priority funding needs for the upcoming biennium and in the future include:

- **Restoration of State Park Funding.** The 2012-13 General Appropriations Act (GAA) reflected funding reductions impacting state park operations, minor repairs and support totaling \$23.3 million over the biennium. The reductions were directed at several areas of parks operations, with the most significant calling for the transfer of seven state park sites, closure of two parks regional offices and an associated reduction of 76.3 FTEs per year. In addition to reductions in force, closure of regional offices and transfer of one historic site to a local entity, the department has been required to implement cost savings and other measures to address and minimize the impact of these cuts.

The 82nd Legislature attempted to partially alleviate the impact of these reductions through two primary mechanisms – Rider 27, which appropriates an amount not to exceed \$3 million per year in the State Parks Account and authorizes 60.3 additional FTEs contingent upon Comptroller certification of additional revenues, and House Bill 1301, which allows for a voluntary donation to state parks at the time of motor vehicle registration and renewal (estimated to generate \$1.6 million per year and appropriated by Rider 25). However, approval of the additional Rider 27 funding and FTEs during this fiscal year is unlikely due to declines in state park visitation tied to recent wildfires and drought conditions. Likewise, based on TPWD's most recent estimates, it is not anticipated that anywhere near the full \$1.6 million projected from Rider 25 will be collected in 2012 or 2013. As a result, additional park transfers and/or closures are anticipated this biennium. Funding for state park operations and maintenance must be restored in order to prevent further closures of sites or reductions in state park services.

- **Restoration of Local Parks Funding.** TPWD's Local Park grant programs provide matching grants to local governments and other entities to acquire and renovate parkland, renovate existing public recreation centers, construct recreation centers/other facilities, create large recreation areas and regional systems of parks, and to develop/beautify parkland.

Local parks provide valuable outdoor recreational and educational opportunities for communities and have been found to contribute to the physical, social and mental well being of residents, as well as positive economic impacts to communities. Provision of 50% state matching grants has strong public support and is an effective method to leverage state funding to obtain these positive outcomes for Texas communities. A recent survey conducted by TPWD found that 88% of respondents agreed that local governments have a responsibility to provide outdoor recreational lands/facilities and 86% support use of state funds to finance parks and recreation programs.

For the 2012-13 biennium TPWD's Local Parks grant program was reduced by \$40 million, representing a complete suspension of all state grant programs. Given the value of local parks in promoting healthy outcomes and positive economic benefits, TPWD will seek funding for local park grants in the 2014-2015 biennium.

- **Capital Construction and Repairs.** TPWD's extensive land and facility holdings require on-going major repairs and construction in order to provide quality visitor experiences, maximize revenue potential, and ensure the safety and efficiency of operations at those locations. While the Legislature has over the years provided general obligation bonds for critical repairs and improvements at TPWD facilities, with the most recent totaling \$32.35 million, a recent study of the state park system points to the need for an on-going annual reinvestment into repair and replacement projects. For the upcoming biennium, TPWD will seek additional general obligation bond authority as well as appropriation of freshwater fish stamp balances and revenues to address capital improvement and repair needs at state parks, wildlife management areas, hatcheries and other facilities statewide.
- **Restoration of Capital Budget Authority and Funding for Vehicles, Information Technology and Other Equipment.** TPWD's ability to purchase capital budget items was severely restricted during the current biennium. With the exception of amounts provided for law enforcement border security-related boats and equipment, all capital transportation and equipment authority was eliminated in fiscal year 2012, and fiscal year 2013 amounts reflect 50% of requested levels. Due to cost and safety concerns, additional authority and funding is needed for replacement of aging and obsolete information technology, vehicles, and equipment.
- **Restoration of Rider 27 Game, Fish and Water Safety Account Reductions.** TPWD's wildlife, coastal and inland fisheries, law enforcement and other resource related programs were all slated to sustain Account 9 funding reductions during the 2012-2013 biennium. Similar to the situation with State Parks, Rider 27 of the 2012-13 General Appropriations Act was originally intended as a means to partially restore funding to these areas, to the extent that TPWD could generate additional revenues in the Game, Fish and Water Safety Account in excess of the Comptroller's biennial revenue estimate (BRE). However, Article IX Section 18.20 of the General Appropriations Act shifted over \$6 million of base funding into law enforcement programs to fully offset any law enforcement reductions. This action increased the cuts already made in other program areas by a corresponding amount and made reinstatement of these funds fully contingent upon generating sufficient revenues over and above the BRE. Necessary revenues have not materialized in fiscal year 2012, and similar funding impacts are expected for 2013. TPWD will seek reinstatement of actual authority to restore these programs in 2014-2015.
- **Appropriation Authority for Expenditure of Stamp and Other Dedicated Funds.** TPWD's funding includes a number of statutorily restricted accounts that may be used only for very specific purposes. For example, revenue from the sale of migratory and upland game bird stamps may only be used for research, management, protection and other specific activities that address the needs of upland and migratory game birds in this state. Freshwater stamp funds may only be used for the repair, maintenance, renovation and replacement of freshwater fish hatcheries or for the purchase of game fish to be stocked in the public waters of the state, and saltwater stamp funds must be spent for coastal fisheries management and enforcement. Due to funding reductions, balances in these accounts have and are expected to continue to grow over the next few years. Over the next biennium, TPWD will be requesting authority to spend these funds as intended by statute and in accordance with the expectations of the constituents paying the required stamp fees.
- **Restoration of Wildlife Diversity Program Funding.** The Wildlife Diversity Program is the agency's primary team working to keep declining terrestrial species off the endangered species list. A recent court settlement (USFWS Multi-District Litigation Settlement) ruled that the U.S. Fish and Wildlife Service would conduct a review for listing on a total of 251 species (110 occur in Texas) over the next five years. The Texas State Comptroller's Office has also recently become more involved in rare species issues and has generated a list of 115 species (some of which are the same as the USFWS settlement) that it is tracking. This increased demand for information and conservation related to rare species has come at a time of unprecedented program cuts. Additional funding for diversity programs must be secured if the department is to effectively respond to and address nongame and rare species issues.

- **Land Acquisition and Park/Facility Development.** With continued population growth, urbanization and changing land uses, TPWD must continue to devote resources to acquiring lands, both for conservation purposes and provision of outdoor recreation opportunities. In addition, the agency is in need of adequate funding sources for facility development in order to maintain/expand current levels of revenue and visitation at sites and improve services to the public. Current and long-term facility development needs include group facilities and cabins at various state parks and replacement of regional field offices for various divisions.
- **Expanding Public Access to Outdoor Recreational Opportunities.** Access to outdoor recreational opportunities, including hunting and fishing, is highly dependent on the availability of lands devoted to those purposes and suitable and safe access points to water resources. Given that much of the state is in private ownership, one primary approach to expanding the number of acres available for public access is through lease agreements allowing hunting and other outdoor recreation activities on private property. The cost for such leases, however, has continued to rise over the years. In addition, as timber management companies in East Texas continue to withdraw acreage from the public hunting program for more profitable uses, TPWD will seek to offset the loss of public hunting lands by stepping up efforts to acquire long-term or permanent hunting access.

Demographic and societal changes are also fueling the need for increased focus on access issues. As the state's population becomes more urban and disconnected from natural resources, it becomes increasingly important to provide accessible, affordable and enjoyable outdoor recreational opportunities close to home and to effectively educate and inform the public about these opportunities. TPWD must continue to fund local park grants, promote state parks and invest in programs such as Texas Outdoor Family and Life's Better Outside Experience (LBOE) to facilitate access to and participation in the outdoors. Securing funding for these purposes will be among TPWD's top priorities over the next several years.

- **Invasive/Harmful Aquatic and Terrestrial Species.** Invasive aquatic and terrestrial species such as giant salvinia, zebra mussels, and water hyacinth continue to pose threats to Texas waterways. If left unchecked, growth of these species can limit recreational access, restrict flow rates, and harm fish and wildlife. Algal blooms such as golden alga and red tide are also a concern, causing recreational, natural resource, and economic impacts in Texas coastal and fresh waters. During the 2012-13 biennium, TPWD experienced sizeable reductions in funding for programs aimed at addressing invasive/harmful aquatic and terrestrial species, including a \$1.4 million reduction to golden algae programs, and elimination of all general revenue funding (\$1.5 million) for aquatic vegetation management. In order to adequately address invasive aquatic species issues and conduct effective public awareness and education campaigns, additional funding will be required.
- **Purchase of Water Rights to Ensure Instream Flows.** Freshwater instream flows are vital to maintaining and enhancing aquatic and terrestrial resources for conservation and recreation purposes. Since surface water in many river basins in Texas has been fully appropriated, purchase of existing water rights from willing sellers is a valuable method to ensure adequate instream flows to rivers and to maintain critical inflows to bays and estuaries. Development and implementation of a purchase of water rights program is an important long-term goal for the department.
- **Sustainable Funding for Statewide Capital Repairs and New Development Programs.** TPWD is in need of a stable and sustainable funding stream to support its statewide capital program, which includes facility repairs, capital improvements, and new development at state parks, wildlife management areas, fisheries, law enforcement facilities and the Austin headquarters complex. In recent years, the Legislature has funded the agency's capital construction and repair program from general obligation and revenue bonds. While bond funding is appropriate to finance new park development or large capital improvement projects, it makes long-term planning difficult and creates administrative burdens and long-term debt when used to fund capital repairs. A stable funding source should be appropriated to ensure TPWD's ability to properly plan for and address capital repair, construction and development needs at sites statewide.

TECHNOLOGICAL DEVELOPMENTS

Information Technology (IT) is pervasive throughout all divisions of TPWD, providing the necessary infrastructure and products for both customized and standard internal and external communications, data collection, access and management, e-government, process automation, research, and reports in support of activities that contribute to achievement of the TPWD mission. Key technologies include: Web-centric application development; hosted software solutions; mobile application development; mobile device management (MDM) technology; storage area networks; call management systems; geographic information systems; document imaging; telecommunications; interactive voice response systems; firewalls and other security technologies; software deployment; desktop management systems; and e-learning.

A goal of the IT Division is to continually provide fast, reliable, and cost-effective services to both the public and staff. Strategies employed to meet this goal are as follows:

- **Utilize best practices in IT security:** The agency continues to take a proactive approach and work with the Department of Information Resources (DIR) to identify and address any security-related issues.
- **Provide the public direct access to a growing list of products and services:** TPWD's website provides the public information about state parks, hunting, fishing, boating safety, provides educational literature, and a mechanism for constituents to make park reservations, subscribe to *Texas Parks & Wildlife* magazine, purchase recreational hunting and fishing licenses, process boat registration renewals, obtain purchasing information for off-highway vehicle decals, state park annual passes and gift cards/certificates, apply for wildlife management permits, view and apply for employment and volunteer opportunities, and other TPWD products/materials. TPWD will also continue to utilize and expand social media, as well as begin development of mobile application options.
- **Work in partnership and share information with other agencies:** Technology developments and information associated with natural resources are of interest to many agencies, and sharing these developments and data is vital in maximizing their value to Texas.
- **Follow the direction established by the Department of Information Resources (DIR) and technology related portions of the Texas Administrative Code (TAC):** TPWD continues to make progress in aligning its technology direction to the State Strategic Plan. Rulings, recommendations, and guidelines from DIR have a significant influence on TPWD's deployment of technology. TPWD is currently working with DIR and many other agencies to standardize technology means, methods, and practices in an effort to improve the interagency exchange of data.
- **Improve Technology Infrastructure:** Increased efficiencies in technology usage are provided through high-speed networks and increased availability of services through expanded field access. TPWD plans to move toward hosted services. The hosted solutions marketplace is rapidly expanding and presents many opportunities for TPWD to contract for existing services under a much more cost-effective model.
- **Provide Centralized Project Management and Oversight:** TPWD's Information Technology Project Management Office (IT PMO) works in conjunction with the agency's governance oversight to provide centralized management of the agency's technology portfolio. These practices ensure alignment with the agency mission and technology needs.

- **Improve Field Communications:** The field-based nature of TPWD makes field voice and data communications a critical part of accomplishing the agency mission. TPWD continues to expand its agency Local and Wide Area Networks. The ultimate goal is for all field sites to have access to agency resources and systems through a secure, efficient, and cost-effective method.

CURRENT ACTIVITIES AND INITIATIVES

- **Field Communication.** Currently, TPWD has 151 field locations in its Wide Area Network (WAN). The agency also has 150 field locations that use DSL, cable modem, wireless, and satellite technology to access the Internet and agency network resources. TPWD continues to improve access capability to customers as cost-effective technology resources become available.
- **Internet.** TPWD continues to have a significant presence on the Internet with an average of over 850,000 unique visitors to its site each month. TPWD currently provides web-based e-commerce applications for recreational hunting and fishing license sales, boat registration renewals, and state park reservations, and has created an environment that enables the Law Enforcement Division to quickly access internal arrest and conviction data, as well as boat registration information. The department will also continue to utilize and expand social media and mobile application options.
- **Security.** While the yearly Department of Information Resources (DIR) review demonstrated TPWD's ability to protect against external hacker attacks on the infrastructure, work to reinforce security has continued. Virus protection maintenance and desktop patching is centralized to ensure that all network systems are protected and updated; firewalls and network control devices have been added to network nodes to prevent infiltration; and access to Internet software applications is protected through the use of an internally developed software security tool. Also, TPWD continues its internal program to regularly test network and application vulnerabilities. Providing security for devices in the expanding mobile device market is a challenge.
- **Geographic Information Systems (GIS).** TPWD coordinates with the Texas Geographic Information office. Two GIS goals are: 1) Development and acquisition of spatial data; and 2) Archiving and distribution of digital data.
- **Project Portfolio Management and Project Governance.** The TPWD Information Technology Project Management Office has implemented IT project portfolio management to provide agency executive management with a high-level view of all technology projects. The IT PMO has amended the existing IT project governance structure with executive management.
- **Data Center Services and Transformation.** TPWD is currently working with DIR to transition to a new data center contract vendor. TPWD expects to actively engage the new vendor to perform transformation activities that have been placed on hold due to the non-performance of the original vendor.

Recently Deployed Applications. Significant new applications include:

- **Business Information System:** The agency financial system, Oracle E-Business Information System (BIS), is designed to allow full multi-fund accounting, and provide better fiscal control management.
- **Lesser Prairie-Chicken Application (a part of the Resource Information System (RIS)):** The Lesser Prairie-Chicken (LPC) application provides a means for TPWD biologists and the public to enter information on LPC observations through a secure Internet site.

- **Employee Timesheet System:** The Employee Timesheet System (ETS) allows the entry, approval, and management of leave and project data that is used throughout the agency.
- **\$5 Park Donation:** The Boat Registration and Titling System (BRITS) incorporated a \$5 State Park donation option for individuals renewing a boat registration.
- **Emergency Notification System:** The Emergency Notification System is a web-based service used for notifying all TPWD employees of critical emergency and urgent information through the use of business and personal telephone, cell phone text and e-mail message broadcasts.
- **Environmental Review Coordination System:** The Environmental Review Coordination System (ERCS) provides a standard method for efficiently recording, tracking, and sharing data regarding TPWD reviews of environmental projects.
- **Online Property Transfer:** This online property transfer system will create an audit trail for asset transfers between employees and gives the receiving employee the opportunity to accept or decline the transfer.
- **Online Employment Application System:** The Online Employment Application System (NeoGov) allows TPWD job applicants the ability to fill out an online job application and to access and track the steps to successful candidate selection.
- **Volunteer Management System:** This system is a centralized, web-based Volunteer Management System to enable effective and efficient maximization of volunteer resources in accordance with the goals set forth by TPWD.

Recently Deployed Technologies.

- **Security Event Management Tool:** This tool provides information to allow the TPWD security and network teams to respond and react to security events within the TPWD network environment.
- **Data Loss Prevention Tool:** This tool detects sensitive, confidential and proprietary information so that it is properly protected against malicious or accidental misuse through various applications.
- **Network Technologies:** The TPWD Wide Area Network has been upgraded to allow for additional features such as Quality of Service (QOS), improved performance, better scalability, error protection, and fault tolerance.
- **Systems Management Appliance:** TPWD deployed a device that provides automated inventory and patching services to the desktop user community. Additionally, the device provides application software distribution, software license auditing, remote security and desktop management, and backup/restore capabilities.
- **SAS/LURES:** Implementation of the SAS Enterprise Guide and a License Utilization and Revenue Enhancement business analytics solution. This technology provides the agency with a consolidated source of customer information, the ability to analyze data, and a way for agency business lines to collaborate across divisions.
- **Internet Content Management System:** Software implementation serving as the agency's content management system to host and provide application support to its public and private websites.

Projects in Process.

- **Data Center Services (DCS) Transformation:** The department continues to migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo.
- **Texas Commercial Landings System:** The Texas Commercial Landings System (TCLS) is being developed to provide the ability to load, validate, correct and calculate live weights on catch data submitted by aquatic dealers.
- **Deer Breeder (a part of the Texas Wildlife Information Management Services (TWIMS)):** The integrated application will allow breeders and TPWD staff to detail all transactions that occurred in breeding pens each year. The system will be able to maintain deer history, disease test results, and herd inventories. It will also allow breeders, TPWD staff and law enforcement officers to issue, activate, track, print, and complete transfer permits, and provide a module for breeders for retagging of deer.
- **Innotas:** This Project Management Information System (PMIS) will support the IT Project Management Office (PMO) and the TPWD IT Governance Committee in tracking and administering IT projects.
- **Law Enforcement Records Management System:** This Law Enforcement records management system (eJustice) will allow for standardized reporting, case management, records archiving, incident management, evidence management, citation capture, geo-mapping, and information query capabilities.
- **Incident Tracking System:** The Incident Tracking System will create an incident reporting database. The database will provide the capability to quickly retrieve information which could assist the safety officer, State Parks Division, and Human Resources Division in working to improve employee safety.
- **Ecological Mapping Systems–Texas:** This project involves updating the 1984 Texas Vegetation Map using more recent data, spatial modeling incorporating abiotic data, and detailed field studies for the entire state of Texas.
- **Mobile Device Management (MDM):** The implementation of this technology will allow the agency to secure smart devices (phones and tablets) with standardized security features and more effectively manage the growing number of smart devices.

FUTURE NEEDS AND INITIATIVES

As new technologies emerge, TPWD must take advantage of those that improve service to customers. TPWD will continue to meet increasing needs of our mobile workforce, bearing in mind their diverse needs, while continuing efforts to build more interactive applications and services, including social networking, as well as utilizing cost-saving hosted services options. Software products and their versions are being standardized to the greatest extent possible. Over the next biennium, TPWD will also be evaluating opportunities to increase use of Texas.gov services and to contain information resources expenses while adhering to the best practices of the industry.

The rapidly changing nature of technology drives standardization issues and fiscal concerns at all organizations. TPWD's capital planning and budgeting process for technology will continue to be developed and managed effectively to include long-range goals, cost-benefit and return on investment analysis, lease versus purchase analysis, and amortization of costs when possible. Ongoing capital investments for the procurement of personal computers, the development of new applications, information security, data center services, and voice-and-data network services are needed to

further improve the way TPWD operates. As we continue to adopt new technology and increase our dependence on field-based voice and data solutions, the IT division will require additional investments in technology and staff to maintain the increasingly critical service levels on which our employees rely.

TPWD's highest-priority needs and issues regarding technology include:

- **Funding and Authority:** Continued cost increases associated with data center initiatives, combined with reductions in information technology related funding and capital authority made during the 2012-13 biennium, pose significant challenges to provision of core IT functions and initiatives. Current funding and authority levels are not adequate to support the replacement of computer and telecommunications equipment in a timely manner, procure the latest desktop software to standardize computer systems throughout the agency, improve the security for automated systems and data, or maintain the staffing level required to keep up with advancing technologies. Funding levels are also insufficient to expand services to align with those outlined in the State Strategic Plan developed by the Department of Information Resources.
- **Aging IT Software and Infrastructure:** While the agency strives to make the best use of available technologies to streamline and automate business processes, the current funding environment makes it difficult to not only keep existing systems functioning, but also to devote resources to the timely development and deployment of new applications/systems. Systems such as the Boat Registration and Titling System (BRITS) are antiquated even before full implementation due to lack of funding to move the project to completion in a timely fashion. Agency demand for new applications to address basic business needs is stretching and outpacing the staff and resources available for these projects. The agency has immediate needs to revise and develop custom applications such as those needed to manage facility infrastructure, hunter and boater education registration, and public hunt drawings.
- **Communications:** Enhancements to communications are needed, including upgrades to Wide Area Network (WAN) equipment and field site telephone equipment, replacement and upgrades to law enforcement two-way radio and other communication systems, and implementation of Quality of Service (QOS) to provide prioritized usage of bandwidth to support Voice Over Internet Protocol services and reduce agency network costs.
- **Security:** Security enhancements are needed to ensure continued improvement of systems and data security by continuing to offer information security training and awareness programs and providing guidelines for the storage and transport of data to insure protection and integrity.
- **Web Online Services:** TPWD must continue to promote web-based services, including social networking, handheld, and location-based technologies, to attract and educate the Internet generation on resource and conservation issues. TPWD also plans to expand e-government services.
- **Handheld/Smart Phone Devices:** TPWD must explore and utilize the expanded use of handheld/smart phone devices to provide requested services, including mobile applications for these devices.
- **Hosted Software Services:** The agency must explore options such as hosted software services for commodity applications such as email and other collaboration and productivity tools, and provide cheaper and more efficient technology services to our customers.

DEMOGRAPHIC TRENDS

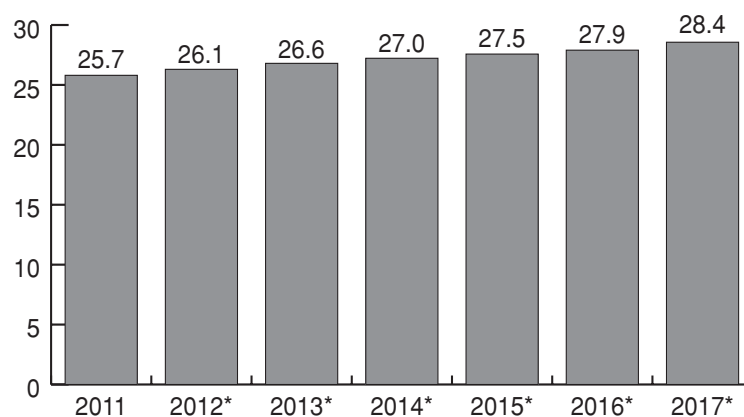
Demographic projections show a state growing, diversifying and aging substantially in the coming decades. These shifts already have had and are likely to continue to have a profound effect on TPWD as it carries out its primary functions of management and conservation of fish and wildlife resources, provision of outdoor recreational opportunities, conservation education and outreach, and cultural and historical interpretation.

POPULATION GROWTH

Projections show that Texas will continue to grow rapidly and will remain among the fastest-growing states in the nation. The total population in Texas was 25.7 million in 2011. By 2017, the population is projected to grow to a total of 28.4 million (Texas Comptroller of Public Accounts). Longer-term projections indicate that these trends will continue. By 2025, Texas is projected to have a population of 29.9 million (Texas State Data Center).

This population expansion has serious implications for TPWD. Continued population growth will result in increasing demand (in real numbers) for certain TPWD services and will place increasing pressure on the state's water and other natural resources. As more highways, buildings and other structures are built to accommodate additional people, there will be less open space, and fish, wildlife and their natural habitats will be affected by habitat fragmentation, loss of available habitat, and other pressures. At the same time, studies and trends seem to indicate that despite population growth, participation in some traditional TPWD activities is on the decline, that a smaller percentage of the overall population is participating in outdoor activities and that there appears to be a general shift away from interest in outdoor recreation. For example, across the nation, there has been a significant decline in hunter numbers over the last three decades. The number of hunters in Texas is relatively stable at 1.1 million, but as a group, hunters are becoming a smaller percent of the overall population. These trends combined could potentially pose tremendous challenges to TPWD. If fewer people are engaged and interested in the natural world, general understanding and support for conservation efforts may decline. Likewise, revenue streams necessary to fund conservation and outdoor recreation could decline in the future as participation in traditional fee-based outdoor activities slows. To address these issues, TPWD must not only continue to engage people in traditional activities, but must also develop innovative programs and services that will attract new customers, effectively communicate conservation messages, and develop or seek new funding streams to support conservation and recreation efforts into the future.

Texas Population by Year (in millions)



Sources: Texas Comptroller of Public Accounts, Texas State Data Center
* Projected

URBANIZATION

According to the most recent projections available from the Texas State Data Center, metropolitan populations will continue to grow in the coming years. In 2000, approximately 86% of the Texas population lived in metropolitan areas, with 64.8% residing in the five largest Metropolitan-Statistical Areas (MSAs) of Dallas-Fort Worth-Arlington, Houston-Baytown-Sugar Land, San Antonio, Austin-Round Rock and El Paso. By 2020, 87.7% of the population is projected to live in metropolitan areas, with 67.2% residing in the five largest metropolitan areas.

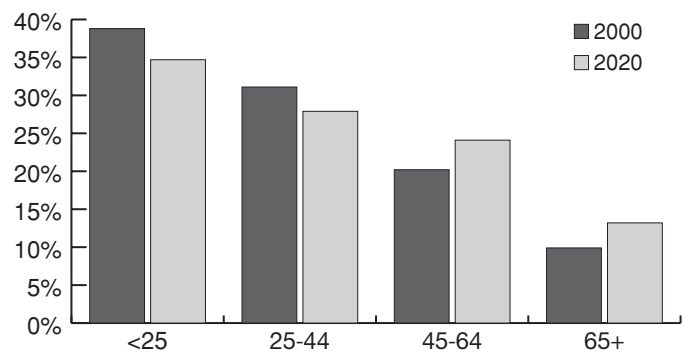
Urbanization and the resultant change in land-use patterns can significantly impact wildlife populations, habitats and natural resources. Increasing urbanization also has implications with regard to provision of outdoor recreational opportunities. A number of studies have indicated that there is an uneven distribution of recreational opportunity throughout the state, and that there is a need to provide recreational areas closer to major population centers. At the same time, provision of more remote and less-developed parks will continue to be vital to the attainment of TPWD goals, as these offer a more authentic natural experience and conserve pristine and remote habitat better suited to the preservation of wildlife, especially endangered and vulnerable native species. Finally, there is evidence that many urbanites have lost touch with nature and do not understand the complexities of ecosystems or how the state's natural and cultural resources enhance the quality of life. To address the increasing disconnect between urbanites and the natural environment, TPWD must continue efforts to address the negative effects of urbanization on the natural landscape, enhance education and awareness programs aimed at urban populations, and rise to the challenge of improving and expanding outdoor recreational opportunities near the state's major metropolitan centers by developing/strengthening partnerships with private landowners, local governments, non-governmental entities and other groups, and providing additional park acreage closer to urban areas.

AGING POPULATION

Texas is expected to reflect nationwide trends with an aging of the overall population base. Estimates from the State Data Center indicate that in 2010, Texans over the age of 65 represented approximately 10.4% of the total state population. Additionally, the older population is anticipated to grow at a faster rate than the overall population. Projections indicate that the population of 65+ will increase by 46.2% between 2010 and 2020, compared to an increase in total population of 15.1% during the same period (Texas State Data Center).

Older Texans may have more leisure time and financial stability than other groups, and therefore may be more likely to be interested in visiting state parks and participating in outdoor recreation. Research has shown that the average age of hunters is about 43.7, anglers is 41 and park visitors is 47. As Texans live longer and older Texans comprise a larger segment of the customer base, TPWD must work to accommodate their unique needs in developing programs and services. The department must also reach out to a new generation of outdoor enthusiasts by not only recruiting them to traditional activities, but also by developing new outdoor recreational opportunities more in line with the interests, needs and desires of younger participants.

Percent of Texas Population by Age



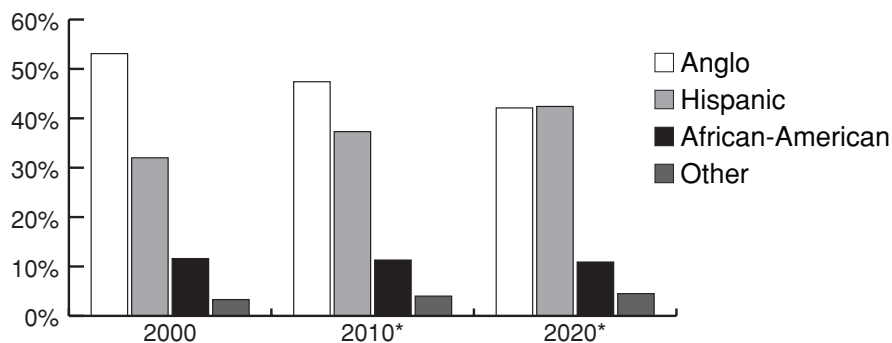
Source: Texas State Data Center

CHANGES IN RACIAL/ETHNIC COMPOSITION

Projections show that changes in the racial/ethnic composition of the population are likely to be significant. In 2000, the Texas population was 53.1% Anglo, 11.6% African-American, 32% Hispanic and 3.3% Other. By 2020 the Texas population is projected to be 42.1% Anglo, 10.8% African-American, 42.4% Hispanic and 4.5% Other (Texas State Data Center).

Surveys conducted by TPWD and others indicate that Hispanics, African-Americans and other groups participate in agency programs and services at lower levels than Anglos, and that many differences exist among ethnic groups with regard to natural and cultural resources and outdoor recreation issues. The State Park Onsite Visitor Survey, completed in 2008, found that while Hispanics make up roughly 37% of the overall state population, they comprise only about 11% of state park visitors. Given these trends, the agency must give special consideration to the ethnic/racial diversity of the population in planning its programs, ensuring that holdings reflect the interest and heritage of all groups and appropriately targeting education and outreach efforts. For example, planning for additional group facilities at parks and better marketing park locations as family destinations are just a few ways TPWD can better accommodate and encourage state park visitation by the state's Hispanic population. Programs such as Texas Outdoor Family and Life's Better Outside Experience (LBOE), which are aimed at breaking down barriers to participation in outdoor recreational activities, can also encourage greater participation, appreciation and understanding of agency programs.

Percent of Texas Population by Race/Ethnicity



Source: Texas State Data Center
*Projected

TRENDS IN POPULATION HEALTH

Studies indicate that people who play and learn outdoors are “healthier, happier and smarter.” Never has this been more important than looking at the current health statistics of Texans. Obesity and associated risks for devastating health problems is on the rise in Texas, alarming health professionals and legislators alike. According to the Texas Department of State Health Services, nearly 67% of Texas adults are overweight or obese, and over a third of our youth are overweight or obese. The state mandated fitness test for school children deemed only eight percent of 12th graders as fit. If current trends continue, the projected cost to Texas will quadruple to nearly \$40 billion by 2040. Research supports the positive relationship between contact with nature and the outdoors and physical health, emotional well-being and child development. Professionals are recommending free play outdoors and in our parks. Some even offer “park prescriptions.” Dr. Regina Benjamin, U.S. Surgeon General, advocates putting “joy” back into health, and says, “Children should be having fun and playing in environments that provide parks, recreational facilities, community centers and walking and biking paths.” Texas parks and natural areas provide joyful and inspiring places to be active and contribute to the individual health of all Texans.

ECONOMIC VARIABLES

According to the Texas Comptroller of Public Accounts, between 2012 and 2017, the Texas gross state product is expected to grow from \$1,150 billion to \$1,351.1 billion, personal income is expected to grow from \$1,080.3 billion to \$1,382 billion, and the unemployment rate is expected to drop from 8.3% to 6.0%.

IMPACT OF ECONOMIC FACTORS ON TPWD

Economic variables significantly influence TPWD's financial position and ability to serve Texans effectively. Economic instability can have both negative and positive effects in terms of participation in TPWD programs and activities. For example, participation in many outdoor recreation activities supported by TPWD is dependent on the amount of discretionary funds that individuals and families have available to devote to these areas. During slow economic times, license and other costs (fuel and other travel costs, equipment, food, etc.) associated with activities such as boating, fishing and hunting may serve as a disincentive to participation, thereby reducing the amount of fee-based revenue generated by TPWD. On the other hand, the slowing economy could result in increased participation in other TPWD activities as constituents opt to stay closer to home and pursue lower cost recreational activities such as camping and wildlife viewing in state parks, natural areas and wildlife management areas.

Many TPWD functions are also highly sensitive to the price of market commodities such as electricity, natural gas and fuel. Routine daily operations, such as vehicle and boat patrols conducted by game wardens, population and harvest surveys, research, state park maintenance and construction site inspections, are all heavily fuel intensive. Likewise, due to specialized services provided by various divisions, the electricity/utility needs at TPWD facilities are quite different from those at most other agencies. As examples, many state park sites offer recreational vehicle campsite pads with sewer, water and electrical hook-ups. Historical and other sites require lighting for visitor centers and interpretive displays. Hatcheries require water and electricity to operate pumps to maintain healthy environments for raising fingerlings.

Continued price increases in these commodities can and will adversely impact the amount and quality of services provided to the public. Additionally, issues with fuel price increases in particular can be exacerbated by capital budget provisions limiting the replacement of aging vehicles. Older vehicles are more costly to maintain, get poor gas mileage and, in many cases, are unreliable and/or unsafe.

Global economic conditions have an impact on the agency as well. Higher demand for construction materials from markets such as China and India has resulted in cost increases for these goods, directly affecting agency construction and major repair efforts, programs such as the Artificial Reef Program, and capital repairs in state parks. Increased material costs have also negatively impacted the TxDOT road program, which dedicates a fixed amount of funding for TPWD facility roadway development, maintenance and improvements. In light of these issues, the agency must be cognizant of the effects of economic variables on its ability to fund quality services for the public, and must also acknowledge these trends in determining appropriate fee levels.

IMPACT OF TPWD ON STATE AND LOCAL ECONOMIES

Many TPWD programs make vital contributions to the health of local and state economies. According to the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, a total of 4.7 million individuals participated in wildlife-watching activities such as birding in Texas during 2006. Trip-related equipment purchases and other expenditures by these individuals during the same period totaled \$2.9 billion. These types of expenditures generally have a ripple effect throughout local economies by supplying money for salaries and jobs, which in turn generates more sales, jobs and tax revenue. A more recent survey conducted by Texas A&M University in 2011 examined nature tourism, specifically wildlife-watching, in South Texas. The study concluded that individuals visiting South Texas to engage in bird or wildlife-watching activities contributed over \$300 million to the Rio Grande Valley economy in 2011 (*An Initial Examination of the Economic Impact of Nature Tourism on the Rio Grande Valley*, September 2011). TPWD initiatives in the area of nature tourism include the World Birding Center, the Great Texas Coastal Birding Trail, Texas Paddling Trails, and work on development of a system of nature trails across the state.

In addition, hunting and fishing activities continue to be “big business” in Texas. In 2006, expenditures by the approximately 1.1 million hunters 16 years and older in Texas totaled \$2.6 billion (*The 2006 Economic Benefits of Hunting, Fishing and Wildlife Watching in Texas*, November 2007), while a total of 2.5 million anglers spent over \$3.4 billion for fishing-related goods and services (*Sportfishing in America*, January 2008). In many small communities, these angler and hunter expenditures are central to economic health and growth.

State parks also play a significant role in strengthening local economies. A 2006 study (*The Economic Contributions of Texas State Parks in FY 2006*, Texas A&M University, December 2006) calculated the economic impact of 79 state parks on their host counties. The study supported previous findings that TPWD park facilities, especially those in rural areas, are important economic engines in their host communities. The facilities attract non-resident visitors who spend money in the local community beyond that expended in the park itself, thus creating income and jobs within the community. The study estimated that expenditures by park visitors and staff generated \$437 million in sales and created 8,368 jobs in the host counties. A more recent report issued by the Comptroller’s Office (*Texas State Parks: Natural Economic Assets*, September 2008), evaluated the impact of out-of-county and out-of-state visitors to state parks and arrived at similar conclusions. The report noted that counties with state parks benefit from the direct spending of out-of-county visitors, which in turn increases personal income of county residents and the number of local jobs. In addition, the state realizes gains to the gross state product, personal income and total employment from visitors to state parks who come from outside the state. As the state continues to invest in facility repairs and upgrades, TPWD can help attract more out-of-state visitors to Texas who are currently visiting other states and their parks.

STATE LEGISLATIVE ISSUES

STATE LEGISLATION

The 82nd Legislature enacted several new laws directly impacting TPWD operations. A partial list of these laws is provided below:

House Bill 4 (relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations) made reductions to appropriation authority to various state agencies for fiscal year 2011. In total, TPWD sustained appropriation reductions of \$26.2 million for fiscal year 2011, including a total of \$6.7 million from general revenue sources, \$7.4 million associated with a lapse of coastal erosion project funding at the General Land Office, and approximately \$12.0 million from general revenue-dedicated accounts. These reductions adversely impacted several areas of TPWD operations including local park grants, capital construction projects, and capital transportation and equipment purchases.

House Bill 716 (relating to taking of certain feral hogs and coyotes using helicopter) allows a qualified landowner or landowner's agent, as determined by commission rule, to contract to participate as a shooter or observer in using a helicopter to take depredating feral hogs or coyotes under the authority of a permit issued under Parks and Wildlife Code, Subchapter G. In August 2011, the TPW Commission promulgated rules to allow the holder of an aerial management permit to contract as gunner or observer to take feral hogs or coyotes from a helicopter.

House Bill 790 (relating to the continuing issuance of freshwater fishing stamps) removed the expiration date of September 1, 2014 for the freshwater fishing stamp, ensuring the continued availability of this important revenue stream to address freshwater fishery needs. The stamp generates close to \$6 million each year for the department, and can be used only for the repair, maintenance, renovation or replacement of freshwater fish hatcheries, or purchase of game fish to be stocked in the public waters of the state.

House Bill 1300 (relating to funding for state sites and programs through private contributions and partnerships and to commercial advertising on certain state sites) amended the Parks and Wildlife Code to authorize TPWD to designate for-profit entities as official corporate partners to raise additional revenue to benefit department programs, projects and sites; to contract with entities to sell park passes in their retail locations; and to receive licensing fees from authorized entities for the use of the TPWD brand. Rules governing selection of official partners and implementing other provisions of the bill were approved by the TPW Commission in January 2012.

House Bill 1301 (relating to making a voluntary contribution to TPWD when registering or renewing a motor vehicle registration) provided a mechanism for individuals registering or renewing their vehicle registration to make a donation of \$5 or more to TPWD, to be used specifically for the operation and maintenance of state parks, historic sites, and natural areas. This bill was intended to increase private contributions to state parks as a means to replace funding reductions to state park programs over the 2012-2013 biennium. Initially, it was estimated that this contribution option would result in a total of \$1.6 million in donations each year. As of May 2012, TPWD had received slightly over \$308,000 from this source.

House Bill 1395 (relating to the requirements to operate personal watercraft and certain boats) amended the Parks and Wildlife Code to require mandatory Boater Education certification for persons born on or after September 1, 1993 wishing to operate a personal watercraft or motorboat of 15 or more horsepower or windblown vessel over 14 feet in length in public waters of the state. The bill also required the TPW Commission to develop a boater education deferral program to be made available at no cost to boat dealers, manufacturers, and distributors. The bill increases the number of people required to take boater education safety courses and has resulted in increased demand and workload for TPWD in the provision of boater education opportunities and management of student certification data. Rules regarding the deferral program are expected to be adopted and in place by fall 2012.

House Bill 1788 (relating to capturing reptiles and amphibians by nonlethal means) allowed individuals holding a new ‘reptile and amphibian’ stamp issued by the department and holding a valid hunting license to capture an indigenous reptile or amphibian on the shoulder of a road. The fee for the new stamp was set at \$10. As of May 2012, a total of 541 reptile and amphibian stamps had been issued by TPWD.

House Bill 2141 (relating to enforcement of laws related to water safety) amended the Parks and Wildlife Code to formally designate game wardens commissioned by the Texas Parks and Wildlife Department as the primary enforcement officers responsible for enforcement of the provisions of the Water Safety Act.

House Bill 2189 (relating to the regulation of handfishing) amended portions of the Parks and Wildlife Code to allow the practice of catching fish by hand in public freshwaters of the state. Legalization of “noodling” could potentially reduce populations of large male catfish in localized areas and leave unprotected eggs in underwater burrows vulnerable to predators.

Senate Bill 498 (relating to the trapping and transport of surplus white-tailed deer) allows qualified individuals, defined as persons who have a wildlife management plan approved by TPWD, to apply for a permit to trap and transport white-tailed deer. Previously, this permit was restricted to property owners’ associations or political subdivisions. Rules determining the conditions under which a qualified individual could be issued a Trap, Transport and Process permit (TTP) were adopted by the TPW Commission in January 2012.

Senate Bill 460 (relating to regulation of the import, export, and management of mule deer) authorized the department to issue a permit for the management of wild mule deer and set forth requirements for holders of such permits to annually submit a deer management plan to the department for approval. The bill also specified that deer managed under the permit remain the property of the state and the holder of the permit is considered to be managing the population of behalf of the state. The department has formed a task force to identify research priorities before establishing facility standards, detention periods, and other rules required to implement the permit program.

Senate Bill 548 (relating to the environmental review process for transportation projects) amended provisions of the Transportation Code and the Parks and Wildlife Code to make changes to the environmental review process for transportation projects, including requirements that the Texas Transportation Commission adopt standards for environmental reviews, and limiting the review and comment period for TPWD to no more than 45 days after receipt of the request. Given recent funding and staffing reductions, TPWD will need to re-evaluate workload and priorities to ensure these new deadlines are met.

Senate Bill 932 (relating to oyster beds/shells and an oyster shell recovery and replacement program) authorized the department to collect a fee of \$0.20 (or an amount set by the TPW Commission) from licensed commercial oyster fishermen for each box of oysters harvested from Texas waters. Associated revenues would be deposited into a new subaccount in the General Revenue-Dedicated Game, Fish and Water and Safety Account No. 9, to be used only for the recovery and enhancement of public oyster reefs. Policies and procedures for the issuance of oyster shell recovery tags have been adopted and the program has been fully implemented.

Senate Bill 1480 (relating to the regulation of exotic aquatic species by the Texas Parks and Wildlife Department) removed the statutory requirement for TPWD to develop a list of exotic aquatic plants approved for importation or possession in this state without a permit. This bill was in direct response to H.B. 3391 of the 81st Legislature, which required TPWD to move from a “black list” of exotic aquatic plants (i.e., those that are prohibited) to a “white list” (i.e., listing of plants that are allowed). After passage of H.B.3391, TPWD worked to establish an Exotic Aquatic Plant White List and accompanying rules. However, after deliberation between TPWD and stakeholders, it became evident that a workable consensus could not be reached. S.B. 1480 returned the regulation of exotic aquatic plants back to a “black list” or “prohibited list” approach. In addition, the bill adjusted the penalties related to possession of an exotic aquatic plant downward to allow lesser penalties for minor violations.

INTERIM COMMITTEES

Several House and Senate interim committee charges are of particular interest to TPWD, as follows:

House Committee on Culture, Recreation, and Tourism

- Evaluate strategies to control known existing invasive aquatic species, including species commonly referred to as giant salvinia (*Salvinia molesta*), water hyacinths (family Pontederiaceae), and zebra mussels (family Dreissenidae).
- Study and make recommendations for improving deer breeder compliance with existing laws and regulations.
- Recommend approaches to improve long-term funding for state park acquisition, development and maintenance.
- Study the effects the drought and wildfires have had on tourism and recreation in Texas. Make recommendations for ways to prevent future losses.
- Monitor the agencies and programs under the committee's jurisdiction and the implementation of relevant legislation passed by the 82nd Legislature, including the General Land Office's implementation of H.B. 3762 (82R), regarding the administration of the Alamo.

House Committee on Agriculture and Livestock

- Study the wildfire response performed by the Texas Forest Service and cooperating state agencies. Examine specifically how state laws and regulations could be enhanced to improve response effectiveness across the state. Study both the available causes of wildfires and mitigation and make recommendations as needed.

House Committee on Natural Resources

- Monitor the ongoing statewide drought and the performance of state, regional and local entities in addressing it. Examine the impact of the drought on the state water plan, including an evaluation of how well the state's existing water resources can meet demand, the need for additional funding to implement the plan, and the effectiveness of current drought planning and drought management policies. Identify short-term and long-term strategies to help the state better cope with drought and assess any obstacles, including state and federal regulations, to implementation of these strategies.
- Examine the interplay of water and energy resources and needs in the state. Study the economic, environmental and social impacts of water use in energy production and exploration, including the impacts of this use on regional and state water planning. Determine the current and likely future water needs of power generation and energy production, and evaluate options to develop new or alternative supplies. Include an evaluation of current issues involving water use for oil and gas production and related water quality issues.
- Evaluate the status of desalination projects in Texas. Include an evaluation of the regulation of brackish groundwater and whether opportunities exist to facilitate better utilization of this groundwater to meet future needs.

House Committee on Environmental Regulation

- Study the environmental review process for transportation projects and monitor the implementation of reforms newly passed by the 82nd Legislature. Continue to work with all stakeholders to develop any necessary changes. (*Joint with the House Committee on Transportation*)

House Committee on Transportation

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House Committee on Border and Intergovernmental Affairs

- Examine state and federal law to determine whether existing provisions adequately address security and efficiency concerns for steamship agencies and land ports of entry along the Texas-Mexico border. Evaluate whether the state and federal government have provided sufficient manpower, infrastructure and technology to personnel in the border region. *(Joint with the House Committee on Homeland Security and Public Safety)*
- Examine the extent of interstate coordination concerning border security and intelligence sharing and determine whether any changes to state law are needed to enhance such coordination and cooperation. *(Joint with the House Committee on Homeland Security and Public Safety)*

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House Committee on Technology

- Examine methods of cloud computing technology to streamline agency operations and generate greater efficiencies for more cost-effective operations. *(Joint with the House Committee on State Affairs)*

House Committee on Appropriations

- Analyze increases in Texas' overall state debt burden and the role debt plays in the state's fiscal management. Recommend strategies to reduce the state's debt, as well as the calculation of the constitutional debt limit. *(Joint with the House Committee on Ways and Means)*
- Examine the immediate and long-term impact to the Texas budget of the Budget Control Act of 2011 and other efforts to reduce the federal deficit.
- Examine the growth of constitutionally and statutorily dedicated accounts and their utilization in the budget. Recommend methods to reduce the reliance on dedicated accounts for budget certification purposes, and examine ways to maximize the use of such accounts.
- Monitor the performance of state agencies and institutions, including operating budgets, plans to carry out legislative initiatives, and planned budget reductions, caseload projections, performance measure attainment, implementation of all rider provisions, and any other matter affecting the fiscal condition of the agencies and the state.

House Committee on Government Efficiency and Reform

- Examine and make recommendations on purchasing cooperatives created under Chapter 791 of the Texas Government Code, including the bid process and the role of inter-local contracts. Clarify for consistency the following terms: purchasing cooperatives, inter-local contracts and inter-local agreements.
- Examine interagency agreements and charges for providing information or personal identification documents at the request of a state agency to fulfill day-to-day operations at the expense of the requesting state agency.
- Examine areas of potential privatization of state services in an effort to achieve a higher level of service and greater efficiency for Texas taxpayers. *(Joint with the House Committee on State Affairs)*
- Examine state agency rulemaking and consider ways to improve procedural efficiencies and public transparency, and to better inform policy makers as to their use, purpose, and cost effectiveness, including an examination of the financial and other impacts such regulations have on both the license holder and the public. *(Joint with the House Committee on State Affairs)*

House Committee on State Affairs

- Examine areas of potential privatization of state services in an effort to achieve a higher level of service and greater efficiency for Texas taxpayers. *(Joint with the House Committee on Government Efficiency and Reform)*
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Senate Committee on Natural Resources

- Review water resources and conservation measures included in the State Water Plan.
- Evaluate methods to enhance existing water resources and promote water conservation across the state at all times, not just in case of severe drought conditions.
- Study impediments to implementation of the State Water Plan and make recommendations to ensure that Texas has access to sufficient water for future generations.
- Monitor the inclusion of the dunes brush sagebrush lizard on the U.S. Fish and Wildlife Service endangered species list and the negative implications such action would have on the oil and gas industry.

Senate Committee on Agriculture & Rural Affairs

- Review the impact of the drought on the Texas agricultural and ranching industry. Develop methods and legislative recommendations to minimize the effects of drought and respond to challenges for farmers and ranchers. The committee should focus on the following:
 - Implementation of best management practices for agricultural conservation.
 - Alternatives to federal assistance due to drought losses.
 - Long-term economic impact of the drought on the agricultural sector of the Texas economy.
 - Better management of federal, state, and local parkland/preserve-land to reduce fire risk, including cooperative fire mitigation efforts with surrounding properties and neighborhoods.
 - Analysis of Texas Forest Service and land management recommendations and options from other states for mitigating risk.

Senate Committee on State Affairs

- Examine establishing a workforce retention program or deferred retirement option plan (DROP) for Texas Department of Public Safety commissioned peace officers and whether any plan can be built with actuarially sustainable factors while meeting the needs of officers.

Senate Committee on Government Organization

- Investigate the costs and benefits of cost-effectiveness analysis in state agency rulemaking and consider the development of cost-effectiveness standards for all state agencies.
- Examine ways to ensure the protection of state information and electronic data from unauthorized access and cyber threats.
- Study the state bidding process, auto-renew clauses in contracts, and contract management protocols to ensure truly competitive bidding and the highest-quality service for taxpayers at the best price.

Senate Committee on Finance

- Review the state's current spending limits and determine if statutory changes are needed to continue restraint of spending growth below the rate of inflation plus population growth.
- Review the budget process to develop strategies for greater legislative efficiency and transparency, including diversions of dedicated funding streams to alternative uses. Include options for more user-friendly budget documents, additional notice of posting of new information, and enhanced access to research and background information.
- Review current funding sources for regional law enforcement training and retention of law enforcement officers. Make recommendations to meet funding needs over the long-term, and ensure the physical safety of law enforcement officers and all Texans.

Senate Committee on Transportation & Homeland Security

- Review state, local and federal emergency preparation and response efforts as they pertain to protecting lives, property and natural resources from wildland fire.
- Consider ways to facilitate better communication, collaboration, and response between all state agencies and stakeholders involved in wildfire prevention mitigation and control.
- Review training of emergency responders to ensure that they have the appropriate skills to respond to wildfire events.
- Examine the impact of border violence and illegal trafficking on the Texas economy, including the infringement on Texas property rights. Make recommendations for enhancing border security and maximizing federal resources targeted for this purpose.

OTHER

Senate Bill 3 Environmental Flows Process

In 2007, the Texas Legislature passed Senate Bill 3 which established a comprehensive, statewide process to protect environmental flows. The process relies upon input from local stakeholder groups composed of balanced interests ranging from agricultural water users to commercial anglers. The final outcome of the process will be protected environmental flow regimes that will help ensure healthy rivers, streams and estuaries for Texas. The Environmental Flows Advisory Group, which includes Texas Parks and Wildlife Commissioner Hixon, has appointed the Science Advisory Committee (SAC) and the Basin and Bay Area Stakeholder (BBASC) Committees for the Sabine/Neches, Trinity/San Jacinto, Colorado/Lavaca, Guadalupe/San Antonio, Brazos, Nueces, and Rio Grande basin and bay areas. Those committees in turn have appointed Bay and Basin Expert Science Teams (BBESTs) to develop independent environmental flow regime recommendations. The Water Resources Branch coordinates agency technical support to the SAC, the BBASCs and BBESTs to develop and apply technical guidance necessary to identify environmental flow regimes adequate to support a sound ecological environment. The Texas Commission on Environmental Quality adopted environmental flow standards for the Sabine/Neches and Trinity/San Jacinto Bay Basins on April 20, 2011. Draft environmental flow standards for the Colorado/Lavaca and Guadalupe/San Antonio Bay Basins were approved for public comment on March 28, 2012. The Water Resources Branch has completed its review of the draft standards. The Trinity/San Jacinto and Guadalupe/San Antonio Stakeholder Committees have approved adaptive management work plans to address science and research necessary for refining adopted environmental flow standards. The Colorado/Lavaca Stakeholder Committee is continuing its work in developing work plans. Many of the identified tasks align with TPWD's research priorities.

Edwards Aquifer Recovery Implementation Program

The Edwards Aquifer Recovery Implementation Program (EARIP) is an open, voluntary, collaborative, consensus-based stakeholder process with a goal of helping recover federally listed threatened and endangered species that depend on the Edwards Aquifer. The EARIP was initiated by the U.S. Fish and Wildlife Service (USFWS) in 2006, and modified in 2007 to meet Senate Bill 3 State of Texas requirements. TPWD participation in the EARIP is coordinated by the Water Resources Branch. For the past four years, the EARIP has been developing strategies for protecting springflows, especially during extreme drought periods. The EARIP has endorsed a package of conservation measures to satisfy legal requirements to protect the endangered species. This package has been coined the “Bottom Up” approach because it is an incremental, phased approach to reduce aquifer pumping, increase ecosystem restoration, and monitor the progress of these actions. Key measures for reducing aquifer pumping include increased conservation by smaller communities, an Aquifer Storage and Recovery (ASR) facility that would bank Edwards Aquifer water during wet periods and make that water available for springflow protection during drought conditions, voluntary suspension of irrigation pumping during drought, and additional mandatory critical period pumping restrictions. Ecosystem restoration measures include habitat restoration, exotic species management, and recreation management. One element of the EARIP package was accomplished on March 29, 2012 when the TPW Commission designated the San Marcos River State Scientific Area in the San Marcos River to address recreational impacts to federally endangered Texas wild-rice. The goal of the EARIP is to secure U.S. Fish and Wildlife Service approval of its plan to protect the federally listed endangered or threatened species while meeting the needs of Edwards Aquifer water users. Senate Bill 3 provides that plan approval is to be achieved by September 1, 2012.

Red Tide Regulatory Issues

An ongoing red tide event began in September 2011 around Port Isabel. Since that time, red tide has been verified from Galveston Bay to the Brownsville Ship Channel. To date, more than 4 million fish have died from the bloom, approximately 8% being recreational fish species of which 1% are red drum, black drum, spotted seatrout, and sheepshead.

The severity and duration of this event has been such that for the first time, there have been shellfish closures simultaneously impacting every oyster producing bay in Texas. The Texas Department of State Health Services (DSHS) issued a shellfish closure on October 5, 2011 for private oyster leases in Galveston Bay. The closure was extended to all bay systems along the Texas coast on November 1, 2011, the beginning of the public oyster season. Although some portions of the coast have recently reopened, devastating losses have already occurred, and the loss of the commercial oyster season due to the red tide bloom has had a significant impact on local businesses and oyster fishermen.

IMPACT OF FEDERAL STATUTES/ISSUES

Federal Diversion Issues. A large portion of TPWD's federal funding is derived from the Sport Fish and Wildlife Restoration Acts. As a condition of participating in these federal aid programs, each state must adopt legislation prohibiting the diversion of hunting and fishing licenses fees for purposes other than administration of that state's fish and wildlife agency. This provision applies to revenues derived from the sale of recreational hunting and fishing licenses; proceeds from the sale, lease or rental of any property purchased with license revenue; interest, dividends or income earned on license revenue; and any relevant federal aid project reimbursements. Furthermore, "administration of the state's fish and wildlife agency" includes only those functions required to manage the fish- and wildlife-related resources of the state. In other words, this provision places federal restrictions, in addition to state statutory requirements, on the use of the Game, Fish and Water Safety Account. If diversion occurs, the state would become ineligible to receive federal aid from these programs. TPWD is very careful to use these funds appropriately and to account accurately for expenditures. Any future decisions regarding use of hunting and fishing license and related revenues must also take these restrictions into consideration to ensure continued compliance with federal requirements.

Homeland Security/FEMA Efforts. As certified peace officers, the scope of TPWD game warden responsibilities can, at times, extend beyond enforcement of game and fish laws of this state. With their specialized training, skills and equipment, game wardens are relied on to participate in homeland security activities such as border security, and in waterway patrols to assist with protecting dams, ports and other facilities. They are also asked to assist with disaster response and relief efforts when natural and other disasters occur. As examples, during the spring and fall of 2011, game wardens assisted with evacuations, search and rescue operations, and patrols related to wildfires that occurred across the state, including Possum Kingdom, the Wildcat and Rockhouse fires near San Angelo, the Crown Ranch fire in Montgomery County, and the Bastrop fire, to name a few. In addition, the agency is currently involved in Operation Border Star in coordination with other state, federal and local law enforcement offices in the border region. This initiative is focused on providing a force multiplier that serves to deter crime along the Mexican border from El Paso to Brownsville and the entire Gulf Coast to Beaumont. During the 2012-13 biennium, TPWD received \$0.9 million in additional funding for safeboats, weaponry, ammunitions and operating costs related to border security efforts. While these funds have helped to alleviate concerns regarding potential diversion issues, if TPWD's involvement in homeland security-related activities continues to grow, additional funding will be needed to ensure the agency's continued ability to carry out core responsibilities and avoid federal diversion issues.

Reductions in State Wildlife Grants and Section 6 Endangered Species Act Funding. The State Wildlife Grants (SWG) program provides federal grant funds for developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Priority is placed on projects that benefit species of greatest conservation need as listed in the Texas Conservation Action Plan. SWG grants, which are also appropriated to states for the implementation of Conservation Action Plans, were reduced approximately 30% in fiscal year 2012 compared to fiscal year 2011 levels. For TPWD, this meant a reduction of approximately \$1 million annually. Among other things, TPWD uses these funds to prevent future endangered species listings through management actions, recover listed species such as Kemp's Ridley sea turtle, and combat golden algae. There is a concern that SWG will be reduced further in the federal budget and that Section 6 Endangered Species funding, which is allocated to each state to fund research and management activities for federally threatened or endangered species or candidate species, may also be reduced. Reductions in these two sources of federal funding, coupled with state level reductions to the Wildlife Diversity Program, will have significant and negative impacts on the department's ability to address endangered/threatened species issues and listings.

Multi-District Litigation Regarding Endangered Species. In the last few years, the U.S. Fish and Wildlife Service (USFWS) has received three large multi-species petitions for listing new threatened or endangered species. In September 2011, USFWS settled lawsuits with the Center for Biological Diversity and Wild Earth Guardians, resulting in a list of just over 250 species which the Service must review in the next five years through their findings and any other relevant determination processes. Over 100 of those species are known to occur in Texas. This, along with additional petitions, changes from the 2011 Candidate Notice of Review, and existing and ongoing USFWS priorities will require the involvement and effort of TPWD biologists to review and respond to findings and/or the rulemaking processes.

Food, Conservation and Energy Act of 2008. The federal farm bill includes a number of key conservation programs aimed at providing financial and technical assistance to private landowners to implement various conservation practices, such as reducing soil erosion, improving water quality and quantity, and developing and enhancing wildlife habitat.

The current federal farm bill expires this year and will either be extended for an additional year, be replaced by a new farm bill or, if allowed to expire, revert to the 1950s permanent legislation (which has no conservation provisions). Preliminary reauthorization discussions indicate that farm bill programs and funding could potentially be scaled back. For example, the House and Senate Agriculture Committees have proposed \$23 billion in farm bill funding reductions over 10 years, consolidation of U.S. Department of Agriculture service centers and employees, and reductions to the acreage of the Conservation Reserve Program (CRP). Adoption of these proposals will change the nature of farm bill availability and delivery in Texas, specifically hindering efforts aimed at protecting or restoring soil, water and wildlife habitat, wetland restoration, and provision of public recreational access on private lands.

Lead in Hunting Ammunition. The Environmental Protection Agency (EPA) has twice been petitioned by environmental organizations to prohibit the use of lead in ammunition and fishing sinkers. The groups argue that lead contaminates the environment as well as hunted animals that are eventually eaten, and want EPA to regulate lead under authority granted by the 1976 Toxic Substances Control Act (TSCA). While a partial ban prohibiting use of lead shot for waterfowl hunting has been in effect since 1991, a full ban on lead ammunition would result in increased costs to hunters and sportsmen, affecting the millions of hunters that pursue game in Texas.

Federal Regulations in the Gulf of Mexico. TPWD's regulatory jurisdiction in marine waters of the Gulf of Mexico extends from the shoreline out to nine nautical miles, while federal (National Marine Fisheries Service) jurisdiction extends from nine to 200 nautical miles. Current and anticipated issues within the federal jurisdiction that have the potential to impact and/or require involvement of TPWD include:

- ***Establishment of a Coastal and Marine Spatial Planning (CMSP) program.*** The National Oceanic and Atmospheric agency is investigating the feasibility of managing the marine environment under the concept of CMSP. Under this concept, governmental entities strive to find the best uses for their ocean resources, including fishing, transportation, recreation, wind energy production, oil production, sand mining, and the protection of marine ecosystems. It will be important for Texas, as a stakeholder and marine regulator, to participate in the CMSP process.
- ***Ongoing fishery regulations discussion with the Gulf of Mexico Fishery Management Council.*** Due to modifications to federal fishing regulations and some differences in fishing regulations between state and federal jurisdictions, continued coordination is required between state and federal authorities in order to minimize confusion for recreational anglers who fish in both state and federal areas.

- **Federal “Idle Iron” Policy.** The Bureau of Safety and Environmental Enforcement (BSEE) has re-emphasized the “Idle Iron Policy” by which an oil and gas platform no longer in production must be removed from its offshore site within five years of its decommissioning. Once a company applies to the BSEE to decommission a rig and scrap it, there is no method of modifying the application for reefing; a new application would need to be submitted, causing delays and costs to the company and impacting TPWD’s ability to encourage companies to donate platforms. In addition, the BSEE Rigs-to-Reefs Addendum restricts reefing of obsolete rigs to only those areas that have received prior approval of the BSEE, which often requires towing and adds costs to the process. This significantly restricts Texas to using existing reef sites and does not allow establishment of new reef sites.

Federal Communications Commission Narrow Banding Mandate. The Federal Communications Commission (FCC) mandated that all non-federal public safety licensees using 25kHz radio systems migrate to narrowband 12.5 kHz channels by January 1, 2013. Agencies that do not meet that deadline face the loss of licenses and communications capabilities. TPWD has an extensive two-way radio system, and it is estimated that approximately 35% of the agency’s base stations and repeaters will not be compliant when this FCC regulation goes into effect. Without funding to accomplish the needed upgrades, the FCC could terminate the radio licenses held by TPWD, resulting in loss of a key means of communications for TPWD employees in the field, and reduced safety and security of staff and visitors. TPWD would incur additional costs associated with dismantling leased tower sites if licenses are terminated.

Changes to USFWS Grant Tracking System. The U.S. Fish and Wildlife Service (USFWS) will be implementing a new tracking system for grants which is intended to provide greater transparency to the public and to Congress. The current system will be retired October 1, 2012 and will be replaced by two systems, one to track financial information and another, Tracking and Reporting Actions for the Conservation of Species (TRACS), that will allow more effective tracking of project performance. Initially, migration to this new system will require additional TPWD staff resources to not only train project managers in use of the new system, but also load any backlog to bring the system up-to-date.

SELF-EVALUATION AND OPPORTUNITIES FOR IMPROVEMENT

TPWD has evaluated and implemented improvements in a number of key areas in recent years. The more significant of these include:

LAND AND WATER PLAN UPDATES/CONSERVATION AND RECREATION FORUMS

Since its initial development in 2002, the *Land and Water Resources Conservation and Recreation Plan* (Land and Water Plan) has guided the department's efforts to conserve natural resources and provide public access to the outdoors. In 2009, TPWD began an effort to revise the plan through the creation of regional forums designed to promote dialogue and joint planning with stakeholders and agency field staff. The agency has continued to use the conservation and recreation forums as a means for ongoing input, feedback and partnering regarding outdoor recreation and conservation issues, as well as to discuss how best to implement the revised plan in respective watersheds. In addition, the department has initiated development and use of annual division operating plans as a mechanism to support and track attainment of Land and Water Plan goals.

TEXAS CONSERVATION ACTION PLAN REVISIONS

Under federal requirements, each state must adopt a comprehensive wildlife action plan in order to be eligible for continued receipt of State Wildlife Grant funds. The plans must include information on a range of wildlife and habitat issues, including the distribution and abundance of priority non-game species, location and condition of habitats, problems adversely affecting identified species, and necessary conservation actions to prevent species from becoming threatened or endangered. The Texas Conservation Action Plan, which was approved in 2005, provides the state a "road-map" for research, restoration, and management and recovery projects addressing Species of Greatest Conservation Need (SGCN) and important habitats. In the summer of 2011, TPWD initiated revisions to this plan, and after review and comment from over 560 individuals representing more than 100 conservation organizations, submitted the revised plan to the U.S. Fish and Wildlife Service for approval. The agency is currently in the process of reviewing USFWS comments. Once suggestions are incorporated, the final plan will be re-submitted for approval.

TEXAS OUTDOOR RECREATION PLAN (TORP)

In order to continue receiving allotted appropriations through the Land and Water Conservation Fund (LWCF) program, each state is required to provide a statewide comprehensive outdoor recreation plan (SCORP) at least once every five years. The plans must identify outdoor recreation issues of statewide importance, evaluate demand of public outdoor recreation preferences, evaluate the supply of outdoor recreational resources and facilities, provide an implementation program that identifies strategies, priorities and actions for the LWCF apportionment, and include a wetlands priority component. TPWD is currently in the process of drafting its 2012 TORP. In addition to meeting the minimum SCORP guidelines, the plan will assess statewide outdoor recreation and conservation needs and areas of concern, serve as a guide to administer the LWCF apportionment and create a resource for outdoor recreation and conservation initiatives. The final plan is expected to be submitted to the National Park Service in December 2012.

EXTERNAL AND INTERNAL AUDITS

The agency has also undergone a number of external and internal audits to assess compliance with statutory and regulatory requirements and examine the overall effectiveness and efficiency of TPWD operations.

External

Classification Compliance Review/Audit. TPWD has undergone two State Auditor's Office classification compliance studies in the last year. The first, a review conducted in May 2011, focused on the state's Program Specialist positions at four state agencies. In all, the study found that of the 238 TPWD positions reviewed, a total of 147 or 61.8%, were misclassified, but that TPWD has taken appropriate action to reclassify all these positions.

A separate audit, issued in January 2012, evaluated 534 positions classified within the Clerk, Customer Service Representative, Fish and Wildlife Technician, and Natural Resources Specialist job classification series, excluding those included in the previous (May 2011) review. The audit concluded that TPWD appropriately classified 445 (83.3%) of the positions tested and that the department has taken appropriate action to properly classify the 89 positions that were misclassified. To ensure that positions are classified accurately, the audit recommended that TPWD perform annual reviews of individual job assignments for each position.

Compliance with Requirements Related to the Historically Underutilized Business (HUB) Program and the State Use Program. In March 2011, the State Auditor's Office issued an audit report on Selected State Entities Compliance with Requirements Related to the Historically Underutilized Business Program and the State Use Program. TPWD was found to be minimally compliant, overall, with HUB program requirements tested for fiscal year 2009 (i.e., complied with 31% to 60% of the requirements). In addition, the audit found that of the eight agencies reviewed, seven (including TPWD) were non-compliant with the purchasing from People with Disabilities Program (State Use Program). TPWD has fully implemented all the recommendations in the audit. For example, the agency has developed a process and adopted agency-specific HUB goals; designated the supervisor of Purchasing and Contracting as the agency HUB coordinator and developed a HUB administrator position; taken steps to improve the visibility of the HUB coordinator's advisory role to executive management; made improvements to the accuracy and quality of reported HUB data; and made changes as necessary to policies, procedures and procurement systems.

Data Security Related to the Disposal of Surplus and Salvage State Data Processing Equipment. This audit was released in July 2011 and evaluated the TDCJ Computer Recovery Program as well as the data processing equipment disposal process at TPWD and TCEQ. The audit found that TPWD properly sanitized surplus computer hard drives prior to transfer and disposal. It also recommended some improvements to agency processes related to verification that equipment had been properly sanitized and identification and sanitization of all equipment containing a storage device, including copiers, printers, servers, and fax machines. Changes to implement all recommendations in the report were implemented by TPWD in July 2011.

Performance Measures Audit. In January, 2012, the State Auditor's Office initiated an audit of key TPWD performance measures, aimed at determining whether the department is accurately reporting its performance measures to the Automated Budget and Evaluation System of Texas (ABEST) and whether adequate controls are in place over the collection, calculation and reporting of performance measures. The audit specifically examined fiscal year 2011 and first quarter fiscal year 2012 performance for nine measures and concluded that the department reported reliable results for six of the measures reviewed. For the three measures with issues cited, the audit recommended that the department clarify performance measure definitions, strengthen certain internal controls, and ensure timely entry of information into internal systems. TPWD has submitted requested measure definition revisions to the Legislative Budget Board and Governor's Office, and will be working to address the remaining concerns over the next several months.

Internal

Audit of the Construction Process. This audit, released in December 2010, was conducted to determine if the TPWD Infrastructure Division had adequate controls over construction process to ensure project costs, including change orders, are properly approved and supported; capital needs are adequately monitored and prioritized; capital expenditures are made in accordance with applicable bond covenants and statutory requirements; capital projects are completed timely and within budgeted amounts; and automated systems contain adequate access and processing controls. The audit found that the division generally had appropriate and well-documented policies/procedures for managing the various phases of the construction process, but noted the need for improved documentation of the project prioritization score process and capital budget adjustments and

timelines, and strengthened automated system access and processing controls. Corrective actions addressing these findings have been fully implemented.

Review of Selected Federal Grant Programs. Also released in December 2010, this internal audit evaluated six large federal grant awards to evaluate the adequacy of internal controls over federal grant processes, specifically to determine if the controls would ensure compliance with applicable laws and regulations, produce reliable financial reporting, safeguard property and other assets, and ensure grant funds were spent for their intended purposes. While the audit found that the department was generally spending federal grants for their intended purposes, it found that the overall internal control structure was in need of improvement and that existing processes increased the risk for the potential of non-compliance, inaccurate reporting and misappropriation. Many of the issues noted in the audit have been addressed through the implementation of the new financial system (BIS). In addition, the Federal Grants Director position has been restructured to report directly to the Administrative Resources Division Director/CFO and procedural changes have been made to ensure appropriate review of all federal and non-federal grants.

Compliance Audit of Law Enforcement Offices. The audit of Law Enforcement Offices (LEOs) was conducted in June 2011 to determine whether selected offices were in compliance with various revenue processing controls governing cash, petty cash, receipt of license and boat registration revenues, and boat registration decal inventories. The review found that all 14 Law Enforcement Offices evaluated followed key cash handling procedures, met petty cash account requirements, and generally complied with established license and boat registration deposit processes/procedures. However, the audit identified the need for improvements related to the proper tracking of boat registration decal inventories at six offices, and recommended that the Law Enforcement Division evaluate individual office action plans for adequacy and to document and report any noted system issues regarding issuance and recording of decal sales to the Administrative Resources Division. Specific offices with noted issues have all implemented corrective actions to address the audit findings.

State Park Fiscal Controls. In the past several years, TPWD has implemented an aggressive internal audit program to monitor and enforce implementation of state park fiscal controls recommended by the State Auditor's Office. The latest audit of state park fiscal controls, issued in August 2011, reviewed fiscal control processes, park property, and inventory at 18 state parks. In general, all park locations were found to be following basic procedures outlined in the Texas State Park Fiscal Control Plan and the Site Specific Fiscal Control Plan, as well as processes governing control of park property and park store inventory. Minor findings at selected sites related to concession inventory controls, controls over capitalized and inventoried assets, validation of cash drawer deposits and petty cash have been addressed through the implementation of corrective action plans at each of the affected parks.

Audit of TxParks Reservations and Property Management System. The TxParks Reservations and Property Management System (TxParks) is a comprehensive reservation, accounting and data collection system that was developed by a third party contractor and implemented in May 2010. This audit examined the adequacy of security and application controls in place over TxParks through a review of activities, policies and procedures for administration and operation of the system from May 2010 to March 2011. The audit concluded that TPWD had established policies and procedures for the operation and development of TxParks, and had begun the process of monitoring contractor compliance with terms of the contract, but also noted several areas in need of improvement. These included ensuring the contractor develops and submits an information security plan, formalizing the reporting and resolution of system related issues with the contractor, ensuring appropriate user access, enhancing and developing reports for inventory and other activities, and ensuring that credit card revenue is properly recorded and revenue is reconciled. Many of the recommended improvements have already been implemented and staff continues efforts to address the remaining items. The targeted date for implementation of all recommended changes is January 2013.

Audits of the Hunter Education Program and the Boater Education Program. These internal audits, issued in February 2012, evaluated whether the Hunter Education Program and the Boater Education Program are meeting goals and objectives and are in compliance with applicable laws and regulations through examination of program policies and procedures, program curriculum, revenue reconciliation, program grant expenditures, goals and objectives, and status of previous audit recommendations. For Hunter Education, overall findings were favorable and reflect that the Hunter Education Program meets goals and objectives, has adequate controls and processes governing revenue and expenditures, and adheres to relevant statutory and regulatory requirements. The report did recommend development of a Hunter Education policy and procedure manual to allow for consistent and effective management of the program. A written manual is currently under development by staff and is expected to be completed by September 2012.

For Boater Education, the audit found that revenue and expenditure procedures were generally followed, previous audit findings have been adequately addressed, and that the program curriculum adheres to relevant standards as well as statutory and regulatory requirements. However, the audit noted several areas in need of improvement, specifically related to policies and procedures, verification of instructor qualifications, and timely and periodic instructor certification/recertification and evaluations. Boater Education staff are working to address these findings and plan to implement all required corrective actions before September 2012.

OTHER CUSTOMER SURVEYS/ASSESSMENTS

TPWD is continuously engaged in efforts to assess customer needs and satisfaction levels. Recent and ongoing examples of these assessment efforts include:

- Annual public scoping meetings – conducted to obtain customer feedback regarding management direction on specific issues of interest;
- Advisory committee/board meetings – to help guide programmatic decisions and development of proposed regulations and other recommendations;
- Annual angler creel surveys – conducted on water bodies throughout the state to determine angler use of aquatic resources and overall angler satisfaction with management efforts;
- Statewide angler surveys – conducted every three years to determine general attitude and opinion regarding statewide management efforts, angler preferences and specific resource management issues;
- Hunter Harvest Survey – an annual survey of big and small game hunters to track numbers taken and gauge constituent response to changes in regulations;
- Survey of *Texas Parks & Wildlife* magazine readers – conducted periodically to understand customer needs that help guide content and collect demographic information useful for advertising sales;
- TPWD online customer satisfaction survey; and
- Department website – TPWD routinely solicits and responds to public comment and inquiries through the agency website.

Surveys aimed at assessing customer satisfaction generally reveal high levels of satisfaction with TPWD. An online customer satisfaction survey of key TPWD constituents, conducted in the winter of 2011, measured overall satisfaction with TPWD as well as a number of customer service elements such as facilities, staff, communications, website and the complaint handling process. TPWD received favorable satisfaction ratings from customers, with 83% reporting being satisfied or very satisfied with TPWD overall. Customer satisfaction with specific elements was also generally high. At least 70% of customers reported satisfaction with nine of the 11 listed elements.

EMPLOYEE PERCEPTION

The Survey of Organizational Excellence (SOE) was significantly revised and released in 2010 as the Survey of Employee Engagement (SEE). The new SEE, which includes several modifications based on modern organizational practice and theory, advancements in technology and culture adaptations, is more streamlined and focused on the key drivers relative to the ability to engage employees toward successfully fulfilling the vision and mission of an organization. These modifications have been very positive overall. In early summer 2012, TPWD will be able to benchmark current year scores against comparable agencies.

TPWD saw several significant positive trends in the 2012 administration of the SEE. For example, the participation rate increased from 84% in 2010 to 90% in 2012, a near-record state agency return rate. In addition, the overall score, the average of all survey items, came in at 372. Overall scores typically range from 325 to 375.

At its highest level, the SEE consists of five workplace dimensions, which in turn are composed of several survey constructs. Construct scores can range from a low of 100 to a high of 500. Highest scoring constructs are areas of strength for an organization while the lowest scoring constructs are areas of concern. In addition to a high and rising return rate and a very high overall score, in 2012, the agency scored 375 or higher on 11 out of 19 survey constructs. Agency leadership attributes the significant increase in overall participation, and the consistently high overall and construct scores to actively seeking employee feedback to improve areas of weakness and taking appropriate corrective actions where appropriate. Executive staff focused on the Climate Management Construct, which is the climate presented by management as being accessible, visible, and an effective communicator of information. Executive management efforts to meet and communicate with staff, and to encourage managers at all levels to do the same, no doubt contributed to the 22-point increase in this construct.

Based upon the relative scores on the rating scale of 100-500, with 100 being the lowest possible score and 500 being the highest possible score, TPWD's areas of strength were identified as:

- **Strategic (406)** – 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.
- **Supervision (390)** – 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.
- **Physical Environment (387)** – Captures employees' perceptions of the work setting and the degree to which employees believe that a safe and pleasant working environment exists.

Areas of concern revealed by the SEE were:

- **Pay (239)** – Addresses perceptions of the overall compensation package offered by the organization.
- **Internal Communication (351)** – Captures the organization's communications flow from the top-down, bottom-up, and across divisions/departments.
- **Information Systems (361)** – Provides insight into whether computer and communication systems utilized by employees enhances the ability to get the job done by providing accessible, accurate, and clear information.

As with previous survey administrations, the agency is developing a comprehensive plan to address these issues which will be presented for executive discussion and deliberation. This plan will include working with each division on specific improvement opportunities unique to their work units and conducting statewide employee focus groups. Those measures with the greatest opportunity for successful implementation and which offer the highest potential for improvement will be presented for Executive Office approval and implementation.

STRATEGIC PRIORITIES

The *Land and Water Resources Conservation and Recreation Plan* (Land and Water Plan) continues to guide the department's operational activities and efforts to conserve natural resources and provide public access to the outdoors. The plan is continuously updated through the use of regional conservation forums, which allow for ongoing discussion and input from employees and stakeholders regarding the major goals and objectives in the plan. The plan also includes several actions items to gauge agency progress towards attainment of conservation and recreation priorities.

Over the next five years, TPWD will continue to work towards achieving the major goals set forth in the Land and Water Plan. These goals, along with current and planned initiatives and status on attainment of specific action items, are outlined below. The action items listed were developed as part of the last update to the Land and Water Plan, completed in 2010. As noted, many of the original items have already been accomplished. The department is currently in the process of working with the TPW Commission to adopt new action items. Once finalized, the new items will replace those shown.

PRACTICE, ENCOURAGE AND ENABLE SCIENCE-BASED STEWARDSHIP OF NATURAL AND CULTURAL RESOURCES

Texans should strive to conserve, manage and restore terrestrial and aquatic ecosystems, and to protect the rich natural and cultural legacy of Texas. Science and experience foster understanding of natural systems and help TPWD anticipate changes and address emerging issues that impact plants, fish and wildlife resources. Relevant science informs the TPW Commission and focuses the actions of staff, constituents and partners.

TPWD will be an exemplary steward of the public's lands and waters by using the best available science for ecosystem-based management

- » Protect native plants, fish and wildlife and their habitats
- » Conduct strategic research on species, habitats and ecosystems
- » Manage landscapes and watersheds holistically for biodiversity of plants, fish and wildlife in cooperation with public and private landowners
- » Manage lands and waters for sustainable use and enjoyment compatible with ecosystem goals
- » Establish protocols to address invasive species, wildlife diseases and other threats to plants, fish and wildlife
- » Optimize visitation and visitor experience while protecting natural and cultural resources
- » Maintain a level of compliance that meets or exceeds federal, state, county and local environmental regulations

ACTION: Regional best watershed management practices will be developed and distributed by December 2011.

Inland Fisheries and Wildlife Division staff collaborated with the Southeast Aquatic Resources Partnership and The Nature Conservancy (TNC) to develop and assemble watershed Best Management Practices (BMPs) that address specific fish and wildlife habitat impairments within each Ecological Drainage Unit (overlay of ecoregions and watershed boundaries) in the state. Over 2,000 BMPs are now publicly available and searchable through the project website at www.watershedbmps.com. Staff presented an overview of the project at the November 2011 TPW Commission meeting and highlighted a case study from the Llano River Watershed that demonstrated applications of the tool in support of fish and wildlife habitat restoration, preservation and enhancement efforts. The project website continues to be expanded, providing updates from the Llano River Watershed and similar initiatives that are utilizing the BMPs recommended through the project website. Species lists, critical habitats, and regional conservation priorities have also been compiled and are now being added to the website to further facilitate the conservation of Texas fish and wildlife habitats.

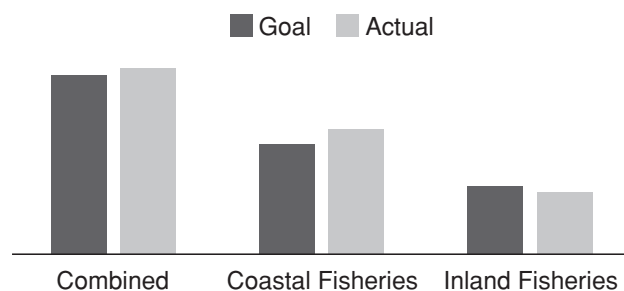
TPWD will provide leadership for the promotion and protection of healthy aquatic ecosystems

- » Provide technical expertise and data to federal, state and local agencies to help ensure sufficient water quality and quantity for plants, fish and wildlife
- » Work with public and private entities to integrate planning and management of groundwater, spring, stream, wetland, estuarine and marine ecosystems
- » Refine scientific tools to further the understanding of groundwater and surface water interactions
- » Protect, maintain or restore appropriate watershed and hydrologic conditions to support healthy aquatic ecosystems
- » Establish and maintain cooperative strategies to incorporate long-term plant, fish and wildlife needs in all statewide, regional and local watershed planning, management, and permitting processes
- » Develop and implement strategies to prevent the introduction and the spread of nuisance aquatic species
- » Work with stakeholders to ensure that the Texas Surface Water Quality Standards increasingly incorporate biological data to protect the health and productivity of Texas waters
- » Encourage the voluntary transfer of water rights to the Texas Water Trust or appropriate nonprofit water trusts
- » Work with stakeholders and scientists to identify instream flow and freshwater inflow regimes adequate to support fish and wildlife resources

ACTION: On an annual basis, 39 million fingerlings will be stocked in Texas waters, 24 million in Texas bays and 15 million in rivers, lakes and reservoirs.

The agency stocked close to 41 million fingerlings into Texas waters during the FY2011 period. Coastal Fisheries stocked 27.5 million fingerlings into coastal bays, including 16.2 million saltwater red drum, 9.4 million spotted seatrout and 1.79 million freshwater red drum and 3,823 flounder. Inland Fisheries stocked 13.4 million fingerlings including 110,440 blue catfish, 338,552 bluegill sunfish, 431,591 channel catfish, 10.55 million largemouth bass, 168,338 Guadalupe bass, 1.3 million hybrid striped bass, 288,939 smallmouth bass, 50,687 striped bass and 105,549 saugeye. Although the agency's goal of total number of fingerlings to be stocked was met, Inland Fisheries met only 89.3% their targeted goal of 15 million due to direct and indirect impacts from golden algae at the Dundee and Possum Kingdom fish hatcheries.

All Fingerlings Stocked in 2011



ACTION: To effectively assess populations of finfish and shellfish, agency staff will collect 8,000 saltwater and 3,100 freshwater biological and harvest samples each year.

The Coastal Fisheries Division collected a total of 8,167 samples; the Inland Fisheries Division collected a total of 3,248 samples.

TPWD will maintain, restore and protect healthy terrestrial ecosystems on public lands

- » Concentrate on-the-ground conservation efforts on landscapes of high biological value, such as watersheds, recharge zones, wildlife corridors and migratory bird flyways
- » Publish, disseminate and promote guidelines and protocols for habitat restoration and management
- » Inventory conservation, recreation and historic properties to identify gaps in representation and protection
- » Pursue funding for acquisition of land, conservation easements, and the purchase of development rights from willing sellers
- » Acquire additional wildlife management areas in underrepresented ecological regions for habitat conservation, demonstration and public hunting
- » Manage exotic and feral species populations on TPWD lands to minimize impacts

ACTION: Agency division operating plans will incorporate specific objectives to minimize and control invasive species by December 2010.

All appropriate divisions incorporated several specific objectives relative to control and/or reduction of invasive species by the established deadline.

EXAMPLES

Coastal Fisheries: Identify and incorporate safeguards against the transfer of exotic and invasive species in water right permitting and regional water planning;

Communications: Launch and evaluate the effectiveness of a multimedia public awareness campaign to raise awareness and stop or slow the spread of invasive species, with the focus on Giant Salvinia;

Inland Fisheries: Evaluate changes in channel morphology in San Marcos River following dredging to remove an invasive plant species;

Law Enforcement: Provide education and take enforcement action on regulations pertaining to invasive and aquatic species;

State Parks: Minimize and control exotic, feral and invasive plant and animal species in state parks;

Wildlife: Coordinate with state and national invasive species partnerships to maximize resources including funding, personnel, equipment and expertise.

ACTION: Fire is critically important to the management of natural resources. Prescribed burns will be conducted on 25,000 acres of agency-managed land, and landowner fire co-ops will be organized in each ecoregion by December 2010.

Prescribed Fire: In calendar year 2011, the agency conducted prescribed burns on 14,274 acres of state owned lands. State Parks completed 21 prescribed fires on 16 state park properties for a total of 7,039 acres. Wildlife Division staff completed 30 prescribed fires on 7,235 acres of wildlife management area land, assisted with 28 prescribed fires on private land totaling 1,774 acres, and assisted partners on nine prescribed fires totaling 5,281 acres. Prescribed burning was severely curtailed in 2011 due to excessively dry conditions as well as State Park staff response to 41 wildfires across the state. In addition, Wildlife Division staff provided assistance on 20 wildfires that burned 181,054 acres.

Fire Co-ops: A total of 13 landowner fire co-ops have now been formed throughout the state, located within 11 of 12 ecoregions. The Arizona/New Mexico Mountains Ecoregion does not have a co-op since it is encompassed entirely by Guadalupe Mountains National Park. Due to its location and ownership status, a co-op will not be formed in this ecoregion. As a result, staff considers this portion of the action item to be met.

ACTION: An FAQ sheet on the purpose and benefits of prescribed burning will be developed and distributed by December 2010.

A prescribed fire brochure was updated and printed by the Private Lands Program describing the benefits of prescribed fire and encouraging the formation of prescribed burn associations throughout the state. It has been distributed throughout the state by Wildlife Division field staff and is available in all district and regional offices. The brochure is also available electronically via the TPWD website: www.tpwd.state.tx.us/publications/pwdpubs/media/pwd_br_w7000_1019.pdf

TPWD will foster conservation of healthy ecosystems on private lands

- » Promote voluntary incentive-based management options
- » Increase the number of wildlife cooperatives, with a focus on habitat restoration
- » Incorporate watershed management goals into all Wildlife Management Plans (WMPs)
- » Educate landowners, wildlife cooperatives and nongovernmental organizations about management options, funding opportunities and TPWD programs to help achieve habitat management goals
- » Encourage landowners to cooperatively establish conservation agreements to preserve contiguous habitat
- » Provide technical guidance on wildlife and habitat management, watershed management, and control of invasive and feral species

ACTION: The number of acres under TPWD Wildlife Management Plans will increase from 23.5 million to 26 million acres by December 2011.

As of December 31, 2011, there were 7,038 landowners or cooperatives with active TPWD Wildlife Management Plans encompassing 26,994,826 acres throughout the state. Although staff met this goal a year ahead of schedule, staff continues to recruit landowners into this program. For fiscal year 2012, the department anticipates that the total number of acres under wildlife management plans will total close to 27.9 million.

TPWD will maintain the highest level of scientific validity and credibility

- » Collaborate with other science-based conservation organizations to expand research efforts and improve scientific methodologies
- » Encourage TPWD scientists to pursue rigorous scientific studies and to disseminate findings in peer-reviewed publications and journals
- » Conduct periodic reviews to ensure internal use of the best science methodologies
- » Develop position papers explaining the scientific basis for the agency's positions and perspectives

ACTION: By December 2010, the department will develop an approved list of exotic aquatic plant species that may be imported and possessed without a permit.

Staff developed a proposed list of exotic aquatic plant species that may be imported and possessed without a permit by the December 2010 deliverable date. Necessary changes required that the new proposed regulations pertaining to exotic aquatic plants be published in the Texas Register in December 2010. Public hearings were held in January 2011 with final consideration proposed for adoption by the TPW Commission during the January 2011 commission meeting. Responding to concerns from constituents, this item was tabled at that meeting. Senate Bill 1480 of the 82nd Legislature removed the statutory requirement for TPWD to develop the approved list of exotic aquatic species and returned regulation back to a "prohibited list" approach.

TPWD will protect and assist in the recovery of threatened, endangered and high-priority species

- » Use the Texas Wildlife Action Plan as the guiding document for prioritizing agency actions to address species of greatest conservation need
- » Review current knowledge, identify gaps and update the status of high-priority species
- » Manage biotic communities to protect, recover and prevent species from becoming threatened or endangered
- » Provide technical advice and coordination for activities of universities, conservation organizations and landowners regarding declining species populations and their habitats
- » Include conservation actions for high-priority and rare species in appropriate division operating plans
- » Cultivate relationships with private landowners and the general public to better assess the status of, and to protect, conserve and manage, sensitive species and habitats
- » Partner with the U.S. Fish and Wildlife Service and other stakeholders to assemble large-scale protected areas that support grassland birds such as bobwhite quail and lesser prairie-chicken

ACTION: A strategic plan for Texas game birds will be published by December 2010. Strategies stated in the plan will be incorporated into division operating plans by December 2010.

Strategic plans to guide the Upland and Migratory Game Bird Programs for the next five years were approved and adopted by both the Upland and Migratory Game Bird Advisory Committees. These documents have been submitted to the executive staff and components, management practices and concepts have been incorporated into the Wildlife Division's Division Operating Plan. Final publications were made available in printed form and on the internet by March 2011. The priorities identified in these plans continue to guide Wildlife Division operations related to game bird management.

TPWD will cultivate partnerships that result in tangible conservation benefits

- » Work with international, federal, state, local and private organizations and the public to generate creative ways to achieve landscape-scale habitat management
- » Use joint ventures as a model to identify large-scale habitat recovery goals and the tools needed to accomplish those goals
- » Provide site managers with the skills and tools to work with neighboring landowners
- » Foster regional and statewide dialogue about conservation priorities through the Texas Conservation and Recreation Forums (TxCRF)
- » Provide Web links to other conservation and recreation organizations
- » Utilize annual TxCRF to analyze the state's existing and future land and water conservation and recreation needs; identify threatened land and water resources; and establish the relative importance of identified needs

ACTION: The agency will collaborate with partners to identify environmental flow regimes to support a healthy environment for the Sabine, Neches, San Jacinto and Trinity River basins by December 2011.

The Water Resources Branch coordinated TPWD support for the Senate Bill 3 (SB3) environmental flows process. Environmental flow regimes were developed and recommended by Bay Basin Expert Science Teams for the Sabine-Neches and Trinity-San Jacinto Bay Basins. Water Resources Branch coordinated and submitted a comment letter relaying concerns to Texas Commission on Environmental Quality (TCEQ) regarding proposed rules to establish environmental flow standards for the Sabine-Neches and Trinity-San Jacinto Bay Basins. TCEQ published the final standards on April 1, 2011. Although the action item was met as scheduled, agency staff notified the TCEQ Commission on April 20, 2011 regarding concerns that were not addressed in their published document. Water Resources Branch staff continues to support the SB3 adaptive management process to strengthen environmental flow standards when they are revised in five years.

ACTION: The Texas Conservation and Recreation Forums, established by TPWD, will lead annual regional meetings to facilitate robust dialogue and implement agency priorities.

Since January 2010, the 12 Texas Conservation and Recreation Forums (TxCRFs) have held several meetings at locations across the state. During fiscal year 2012, the main focus of the meetings has been on the exchange of information between stakeholders, field staff, and executive management, and to discuss potential updates to Land and Water Plan goals and action items.

TPWD will establish and enforce regulatory actions to protect native habitats

- » Provide a comprehensive law enforcement program that increases the public's understanding and support of TPWD's mission
- » Utilize the best available science and human dimensions data to provide recommendations to policymakers to encourage legal, sustainable and ethical use of natural resources
- » Coordinate with federal, state and local agencies to combat environmental crimes
- » Educate and work collaboratively with businesses and industries regarding compliance with natural resource regulations
- » Promote Operation Game Thief to curb illegal exploitation of fish and wildlife resources
- » Raise the level of voluntary compliance by increasing the number of contacts with hunters, anglers and other stakeholders
- » Implement, strengthen and enforce regulations that prevent the introduction and control the proliferation of harmful exotic or invasive species

ACTION: Commercial fishermen will be educated regarding gear, regulation changes and fisheries impacts through annual training programs.

The Law Enforcement (LE) Division educates the commercial fishing industry in Texas through regular inspections, license renewal processes and specialized training on regulations and gear changes. Related activities include mailing postcards to licensed commercial fisherman regarding the new regulations on the use of trip tickets and the commercial harvest reporting system; conducting education/training sessions for commercial fishermen on review of the Turtle Excluder Device (TED) and By-catch Reduction Device (BRD) regulations and requirements for commercial shrimp boats; and providing training to Texas game wardens and Sea Grant staff on specific enforcement techniques and procedures regarding TEDs and BRDs. These activities are directed to getting pertinent information to the fisherman on several different levels and ultimately protect the state's economic natural resources. In fiscal year 2012, TPWD plans to conduct a total of ten educational events.

TPWD will protect and interpret the department's cultural resources

- » Expand efforts to connect Texans and out-of-state visitors with the cultural heritage of Texas
- » Coordinate with the Texas Historical Commission on activities that protect and promote historic sites
- » Implement archeological site monitoring plans and utilize best preservation practices and standards
- » Develop training for TPWD site staff on the identification and protection of archeological and historic resources on public lands
- » Document and mitigate impacts to cultural resources in all planning activities on TPWD sites

TPWD will anticipate and plan for emerging conservation issues

- » Participate in international, national, state and regional scientific forums to identify and address emerging issues
- » Support conservation actions that mitigate anticipated climate change impacts to plants, fish and wildlife
- » Evaluate the environmental advantages and disadvantages of emerging energy, utility and fuel technologies
- » Encourage the development of renewable energy projects which do not adversely affect plant, fish and wildlife communities

ACTION: Solar panel units will be installed at 15 agency sites by December 2011.

The State Energy Conservation Office (SECO) of the Texas Comptroller of Public Accounts awarded TPWD nearly \$4 million for the installation of 25 photovoltaic solar systems at 17 facilities across the state. The grants provide reimbursement of up to 80% of eligible project costs from SECO, which is funded by the American Recovery and Reinvestment Act. In addition to the grant projects, TPWD has also installed a system at the Texas Freshwater Fisheries Center in Athens (TFFC). Including the TFFC project, a total of 24 systems have been successfully installed at 16 TPWD facilities.

The panels generate more than 750 MWH per year, which is equal to the amount of energy it takes to operate about 70 homes for an entire year. With these systems coming on line, TPWD has exceeded its goal to install solar panel units at 15 agency sites by December 2011 and successfully contributed the Land and Water plan goal to “practice, encourage and enable science-based stewardship of natural and cultural resources.” Two additional projects funded with the grants at the Sheldon Lake Observation Tower and the Sheldon State Park Region 4 Headquarters facilities were completed in February 2012.



INCREASE ACCESS TO AND PARTICIPATION IN THE OUTDOORS

Access to a variety of outdoor experiences is critical for human health and quality of life. Since the vast majority of Texans reside in urban areas, there is a great need to ensure the availability of affordable and accessible outdoor recreational and educational opportunities. Charged with this task, TPWD must engage citizens from all places and all walks of life while maximizing the use of limited public lands and incentivizing public access to private lands.

TPWD will provide a variety of high-quality, nature-friendly outdoor recreational opportunities on TPWD sites

- » Increase public fishing and hunting opportunities
- » Provide diverse outdoor recreational opportunities, from urban programs to paddling trails to wilderness backcountry camping
- » Make the development of outdoor programs for Texas youth a priority
- » Expand and enhance agency sites by acquiring inholdings and adjacent tracts from willing donors and sellers
- » Construct facilities and amenities to broaden access to the outdoors, protect natural resources, and enhance the quality of experience for people of all ages, abilities and interests
- » Increase public awareness of recreational opportunities at agency sites
- » Increase compatible recreational opportunities and programs at wildlife management areas
- » Seek opportunities to create new state parks of high biological and recreational value near metropolitan centers
- » Post information at each site regarding its acquisition, mission, purpose, rules and recreational opportunities

ACTION: TPWD will partner with the Texas Wildlife Association to increase participation in the Texas Youth Hunting Program from 1,000 to 1,200 youth hunters by February 2011.

For 15 years, TPWD has partnered with Texas Wildlife Association (TWA) to increase participation in the Texas Youth Hunting Program (TYHP). The number of youth hunters has been steadily increasing since 1996. The target was to increase the number of youth hunters from 1,000 to 1,200 per year by February 2011. TYHP provided hunting opportunity for 1,004 youth hunters during calendar year 2011. During the 2011-2012 hunting season, the TYHP surpassed the goal, with 1,291 youth hunters participating in the statewide program. Staff feels the recent additional financial support from TPWD (provided by federal aid and volunteer matching funds) to TWA will continue to grow the program. In January 2012, TWA hired a new director of field operations to expand youth hunting opportunities.

TPWD will increase and facilitate access to public and private lands and waters for recreation

- » Partner with federal, state and local agencies to provide increased access to public lands and waters
- » Encourage private landowners to provide additional public recreation access to lands and waters
- » Encourage collaboration among adjacent landowners to link recreational venues
- » Encourage wildlife cooperatives to organize recreational activities and events
- » Collaborate with private landowners to increase public hunting opportunities
- » Promote paddling trails, recreational fishing and other forms of aquatic-based recreation in and around urban areas
- » Improve the quality and distribution of boat ramps statewide
- » Work with the Texas Department of Transportation (TxDOT) to evaluate the feasibility of public access to public waters at TxDOT bridges
- » Provide proactive law enforcement to protect the public waterways and the people of Texas

ACTION: The agency will increase the number of acres of public hunting land from 1.4 million to 1.5 million by December 2011.

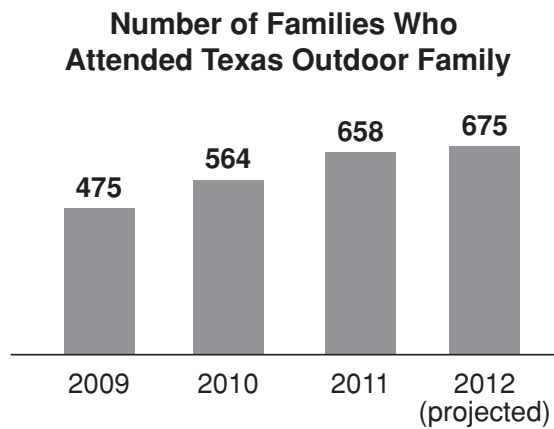
The acres of public hunting land available during the 2011-12 hunting season is 1,125,617. The target of 1.5 million acres was not met due to loss of public hunting land in East Texas and a reduction in staff resources needed to negotiate leases on private lands. Acreage reduction is in approximate alignment with TPWD projections for acreage loss as a result of budget cuts. Staff is optimistic that the number of acres will increase to 1.2 million by August 31, 2013.

TPWD will encourage people of all ages, backgrounds and abilities to experience the outdoors

- » Promote the enjoyable, responsible and ethical use of natural, cultural and recreational resources
- » Conduct outreach activities and events targeted specifically for underrepresented communities
- » Expand the Texas Outdoor Family program on public and private lands
- » Explore new ways to involve youth and urban residents in outdoor activities
- » Engage underserved populations through multilingual programs
- » Offer recreational workshops that physically engage participants in outdoor activities
- » Continue to provide certification programs such as Aquatic, Hunter and Boater Education

ACTION: Host 650 families in Texas Outdoor Family camping workshops in FY 2010.

State Parks hosted 658 families (1,403 adults and 1,441 children) in the Texas Outdoor Family camping workshops in FY2011. The 2,844 participants were composed of 59% Anglo, 24% Hispanic, 13% Asian and 1% Black. The agency met its target goal of 650 families. This is a highly popular program with the public, and staff expects to meet the goal again in FY2012, weather and funding permitting.



ACTION: Four thousand acres of land will be added to state parks by December 2011.

The agency added 19,797 acres to the State Park system in 2010. As the result of a far-reaching effort by the TPW Commission, Executive Office and State Parks Division, a new unit of the Devils River State Natural Area comprising 17,865 acres was added. In addition, the Land Conservation Program completed the acquisition of an additional 1,932 acres (290 acres - Garner SP, 129 acres - Lost Maples SP, 1,375 acres - Village Creek SP, 9 acres - Goose Island SP, 26 acres - WBC-Estero Llano Grande Unit, 5 acres - Galveston Island SP, 37 acres - Buescher SP, 47 acres - Ft. Parker SP, 12 acres - McKinney Falls SP, and 2 acres - San Jacinto SP). The addition of 3,000 acres to Government Canyon State Natural Area is pending. This action item has been met and exceeded.

TPWD will encourage nature and heritage tourism

- » Work with international, federal, state, local and private parties to identify creative ways of promoting nature and heritage tourism
- » Assist local communities and private landowners in developing economically viable recreational venues for activities such as wildlife-watching, stargazing, photo safaris, camping and other nature-based recreation
- » Partner with public and private organizations to establish and promote natural and cultural areas and trails
- » Partner with the Texas Nature Tourism Council and others to increase visitation at nature and heritage tourism sites
- » Market agency sites as nature and heritage tourism destinations

ACTION: TPWD will identify property for a new state park in the Dallas–Fort Worth area using proceeds from the sale of Eagle Mountain Lake by December 2010.

Following an intensive multi-year search by TPWD and TNC, the agency identified, assessed, and acquired a 3,333-acre tract of land in Palo Pinto County with a unique suite of recreational opportunities based on water resources, habitat, topography, and views. This acquisition, completed in November 2011, fulfilled the commitment of the agency to replace the old Eagle Mountain Lake State Park with a significant recreational property about an hour from Fort Worth.

EDUCATE, INFORM AND ENGAGE TEXAS CITIZENS IN SUPPORT OF CONSERVATION AND RECREATION

Texas has a vast diversity of ecosystems and natural resources, many of which are unique to Texas. These landscapes transcend political and ownership boundaries. As a result, wide-ranging awareness and cooperation are critical for effective stewardship of natural and cultural resources. It is essential to develop an array of public and private strategies that build broad-based support for successful and adaptive management, restoration and conservation.

TPWD will promote and provide outdoor education

- » Team with classroom educators, and health and physical education instructors, to advocate for a lifelong interest in outdoor recreational activities
- » Expand the availability of training and curriculum tools to teachers
- » Develop and implement programs that encourage children’s involvement in nature
- » Educate Texans on how land use, water use and water quality affect the lives and health of people, plants, fish and wildlife
- » Educate citizens on the importance of riparian zones, habitat connectivity, mountain sky islands, wildlife corridors and other sensitive habitats
- » Expand interpretation by volunteers at agency sites
- » Educate outdoor users on how to minimize their impacts on nature
- » Promote water safety on public waters

ACTION: A plan aimed at increasing outdoor opportunities and natural resource literacy in Texas schools will be produced by the Texas Partnership for Children in Nature under the leadership of TPWD by December 2010.

TPWD coordinated the formation of the Texas Partnership for Children in Nature, development of a state strategic plan, and a state conference to launch implementation of the plan. Director Carter Smith chaired the public-private partnership which included 85+ leaders spanning the state and many professions. The plan was completed and presented to the Commission at the November 4, 2010 meeting and to legislative staff November 18. TPWD staff helped coordinate a state conference to over 350 leaders from across Texas

where they learned about the strategic plan and discussed implementation. Staff are assisting in the formation of regional collaborations and state action teams on health, education, access, community, marketing, policy and youth leadership. Additionally, staff are assisting efforts to offer web and print-based information on access points for nature-related recreation.

TPWD will cultivate support for the conservation of natural and cultural resources

- » Lead efforts to encourage Texans to protect natural and cultural resources
- » Advance public awareness and understanding of the significance and benefits of well-managed lands and waters
- » Promote land- and water-management practices that benefit plants, fish and wildlife
- » Increase public awareness of the contributions made by hunters, anglers and other outdoor enthusiasts through user fees and license purchases
- » Promote the benefits of restoring sustainable native habitats by conducting demonstration projects

TPWD will increase conservation awareness on private lands

- » Utilize wildlife management areas as research and demonstration sites to help expose landowners to the best conservation management practices
- » Educate private landowners on the economic benefits of conservation
- » Promote watershed and range management practices that improve ground and surface water quality and quantity
- » Provide technical guidance, including incentive-based strategies, for protecting and managing habitats for rare and priority species
- » Share information with landowners on the value of historical and cultural resources

ACTION: Forty undocumented springs will be identified and characterized annually through cooperation with private landowners.

During 2011, fifteen undocumented springs were identified and characterized, achieving 37.5% of the goal. The goal was not met partly due to lack of springflow caused by ongoing historic drought conditions. In addition, other commitments related to conservation of springs (e.g. Edwards Aquifer Recovery Implementation Program) required significantly more staff time than previously budgeted. Finally, department staffing reductions affected the ability of the Springs Team to meet its identified goal. It is not clear when the goal will be met, given forecasts for persistence of drought conditions into 2012. Furthermore, reductions in staffing may require the goal be revisited.

TPWD will promote citizen participation in hands-on conservation

- » Encourage participation in the Texas Master Naturalist program
- » Expand and support Texas Nature Trackers programs
- » Encourage volunteerism in support of conservation and outdoor recreation
- » Collaborate with other agencies, organizations and schools to engage youth in conservation programs
- » Demonstrate the benefits of rainwater harvesting, renewable energy and other green technologies

ACTION: By December 2010, TPWD will have a significant presence in four regional events that maximize our ability to introduce new audiences to our mission.

TPWD participated in four regional Life's Better Outside® Experience events in FY10, reaching over 7,600 Texans with hands-on outdoor skills activities. Events took place at the San Antonio Rodeo in February, the Houston Rodeo in March, Corpus Christi Buc Days in April and the Longview Alleyfest in June.

Overall, audiences were much more diverse than at previous large-scale outreach events with the percentage of Hispanics more than doubling.

In FY11, TPWD again participated in four regional Life's Better Outside® Experience events, reaching over 10,800 Texans. Events took place at the Waco Cultural Arts Fest in September, San Antonio Rodeo in February, the Houston Rodeo in March, and Fort Worth's Mayfest in May. Audiences are continuing to grow in diversity over that of previous large-scale outreach events. For FY12, Life's Better Outside® Experience and other major outreach events are again scheduled for San Antonio, Houston, Dallas, Fort Worth, and Conroe.

TPWD will increase awareness of the value of urban and suburban ecosystems

- » Provide technical guidance to municipalities, developers and local citizens regarding urban conservation issues
- » Provide recommendations and assistance to local governments regarding the importance of green space, watersheds, aquifer recharge zones and park lands
- » Contribute to national and state urban wildlife discussions
- » Support staff professional development to address conservation and recreation issues specific to urban audiences
- » Provide technical guidance and materials on coexisting with wildlife

ACTION: The TPWD comprehensive inventory of all land and water resources in the state that are owned by governmental or nonprofit entities and offer public access will be updated by December 2011.

State Parks has constructed a geographic information system data set depicting the features specified in the Parks and Wildlife Code to comprise the statewide inventory. This data is maintained in an enterprise geo-database. The inventory, required by statute, addresses all land and water associated with historical, natural, recreational, and wildlife resources in this state that are owned by: (1) governmental entities; or (2) nonprofit entities that offer access to the land or water to the public.

EMPLOY EFFICIENT, SUSTAINABLE AND SOUND BUSINESS PRACTICES

Efficient and effective management of people, finances and assets is critical for the success of any organization. Responsiveness, transparency and accountability are cornerstones of TPWD's commitment to the public. In addition, the agency will strive to leverage its resources by employing a cross-divisional, multidisciplinary and skilled workforce.

TPWD will continuously improve business management systems, business practices and technologies

- » Maintain financial and information technology procedures and safeguards that meet or exceed industry standards and best practices, as well as government requirements
- » Improve agency-wide coordination of information technology services
- » Improve the accuracy and timeliness of business processes and financial data
- » Increase staff's and stakeholders' understanding of agency business practices and budgets
- » Conduct audits to ensure public funds are spent in a responsible manner
- » Enhance internal business systems to improve, integrate and protect agency information
- » Develop a tool to prioritize opportunistic land acquisitions that are biologically, recreationally and/or culturally significant
- » Develop branding strategies for products and services

TPWD will provide excellent customer service with integrity and professionalism

- » Use established and emerging technologies to remain current with the changing marketplace and to better serve customers
- » Maximize accessibility of all programs, facilities and services
- » Involve Texans through expanded social media tools, public meetings, public forums, one-on-one conversations and customer surveys
- » Expand Internet-based opportunities to provide fast, secure, one-stop services
- » Ensure that the public can easily identify and contact appropriate program areas and responsible parties
- » Make it easier to obtain TPWD licenses and permits
- » Improve permitting processes by clarifying regulations for customers and enhancing automated systems and processes

ACTION: The number of TPWD sites with wireless technologies will increase to 70 by December 2011.

The agency has concentrated its technology efforts on providing excellent customer service and keeping up with benefits and demands of new technology. As a result, TPWD met this goal ahead of schedule. The Information Technology Division has implemented wireless technology at 99 individual state parks' fee collection stations. This connectivity allows employees quick and secure access to their revenue collection system (TxParks) and improves the level of service TPWD is able to offer customers. TPWD has also implemented wireless technology at 92 agency field sites in order to provide agency employees with secure and reliable network access to business applications and to offer wireless access to Internet services for customers who visit agency facilities.

TPWD will seek and leverage financial resources

- » Seek sustainable state funding for TPWD operations
- » Identify and leverage new and existing revenue streams to maximize recreation and conservation efforts
- » Pursue dedicated state revenue funding for land and water acquisitions, conservation easements and purchase of development rights from willing sellers
- » Maximize federal aid reimbursement through appropriate allocation of funds to approved projects
- » Seek additional grant opportunities

TPWD will ensure regulations and publications are balanced, effective and easy to understand

- » Evaluate regulations periodically to determine their usefulness and effectiveness
- » Simplify regulations
- » Ensure that key publications, such as the *Texas Parks and Wildlife Outdoor Annual* and *Texas State Park Guide*, are readable, accessible, easy to use and available online
- » Implement regulations that protect fish and wildlife resources and are consistent with statutory requirements
- » Ensure that regulations are structured so that compliance is achievable, measurable and enforceable

ACTION: The agency will review rules every four years to determine their ongoing appropriateness.

Agency staff has been abiding by the established rules review process. The next rules review does not commence until 2012-2013. Rules are scheduled to be reviewed as follows: Chapters 51, 52, 55, 60, and 61 during May 2012 - Nov. 2012; Chapters 53, 59, and 69 during Aug. 2012 - Jan. 2013; and Chapters 57, 58 and 65 during Nov. 2012 - Mar. 2013.

TPWD will develop effective communication processes and tools

- » Advance the internal and external exchange of information through existing venues and expanded social networking tools
- » Review all agency communication strategies in order to maximize efficiencies and minimize duplicative efforts
- » Ensure that staff has electronic access to resources, applications, services and each other
- » Implement relevant recommendations from the Survey of Organizational Excellence
- » Improve dialogue with regulatory and oversight agencies and the public

ACTION: Interactions with the public will increase by 30% annually through the use of emerging social media tools.

At the close of 2009, the TPWD Facebook fan page had 12,564 fans. By the end of 2010, the fan page had 43,660 fans, resulting in a 248% increase. Facebook fans had 7,728 interactions (total daily likes and comments) in 2009 and 79,416 interactions in 2010, a 928% increase. The year 2011 closed with 63,178 Facebook fans, a 44.7% increase over 2010. Fans had 133,346 interactions in 2011, an increase of 67.9% over 2010. The TPWD YouTube channel recorded a total of 513,603 video views in 2010 and a total of 2,342,397 views during 2011, for a total increase of 356%. Coverage of wildfires and national interest in this story helped fuel this increase.

TPWD will efficiently manage its lands and facilities for sustainable public use

- » Balance sustainable customer use with resulting ecosystem impacts when planning site acquisitions, developments or operations
- » Implement plans for environmentally-friendly maintenance of agency equipment and preservation of agency facilities
- » Take advantage of regulatory tools such as compensatory mitigation and Natural Resource Damage Assessment to expand acreage in conservation
- » Transfer or close agency sites that do not contribute to the TPWD mission
- » Assess the cost and benefits of appropriate re-use of existing and historic buildings versus new construction
- » Implement practices that promote green construction, maintenance, water conservation and transportation
- » Adopt best practices to increase recycling and reduce use of utilities, fuel, water and consumables

TPWD will promote an organizational culture which is informed, adaptive and innovative

- » Encourage and reward creativity and outside-the-box thinking
- » Keep agency policies, procedures, plans and programs relevant through periodic review
- » Regularly gauge the success of the *Land and Water Resources Conservation and Recreation Plan* and make results available
- » Advance employees' understanding of their individual contributions to the agency mission
- » Encourage employees to participate in outdoor recreation and conservation activities
- » Promote a work culture that fosters a team approach to problem-solving

TPWD will recruit and retain a professional and diverse workforce

- » Develop competitive, performance-based employee compensation and retention strategies
- » Provide professional development and training to improve employees' knowledge, skills and abilities
- » Implement a recruitment strategy that positions the agency to find and retain the best and brightest employees
- » Support division efforts to develop and sustain effective internship programs

TPWD GOALS, OBJECTIVES, STRATEGIES AND MEASURES

The goals, objectives, strategies and measures listed below comprise TPWD's official budget structure and establish the framework through which the agency will submit its request for legislative appropriations for the 2014-2015 biennium.

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

Conserve fish, wildlife and other natural resources and enhance the quality of hunting and fishing and other recreational opportunities by using sound management practices and the best science available.

OBJECTIVE A.1.: CONSERVE WILDLIFE AND ENSURE QUALITY HUNTING

Conserve the function and biological diversity of Texas wildlife and habitat resources and ensure the continued availability of quality hunting.

Outcome:

Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD-approved Wildlife Management Plans

A.1.1. STRATEGY: WILDLIFE CONSERVATION, HABITAT MANAGEMENT & RESEARCH

Implement programs and activities designed to conserve wildlife and manage habitats.

Output:

Number of Wildlife-Related Environmental Documents Reviewed

Number of Wildlife Population Surveys Conducted

Number of Responses to Requests for Technical Guidance, Recommendations and Information Regarding Endangered Species

Explanatory:

Number of Wildlife Management Areas Open to the Public

A.1.2. STRATEGY: TECHNICAL GUIDANCE TO PRIVATE LANDOWNERS AND THE GENERAL PUBLIC

Provide technical, educational and financial assistance/support to private landowners and conservation organizations to encourage development of wildlife and habitats on privately owned lands.

Output:

Number of Acres under Active TPWD-approved Wildlife Management Plans with Private Landowners

Number of Active TPWD-approved Wildlife Management Plans with Private Landowners

Number of Wildlife Resource Management and Enhancement Presentations and Consultations conducted for the General Public

Number of Wildlife Resource Management and Enhancement Presentations and Consultations conducted for Private Landowners

A.1.3. STRATEGY: ENHANCED HUNTING AND WILDLIFE-RELATED RECREATIONAL OPPORTUNITIES

Provide enhanced hunting and wildlife-related recreational opportunities by educating and developing partnerships with private landowners to increase access to private lands; offering additional public lands for public hunts; and developing, promoting and implementing programs related to non-hunting forms of wildlife-related recreational opportunity.

Output:

Acres of Public Hunting Lands Provided

Number of Hunter Opportunity Days Provided

OBJECTIVE A.2.: CONSERVE AQUATIC ECOSYSTEMS, FISHERIES RESOURCES AND ENSURE QUALITY FISHING
Conserve Texas aquatic and fisheries resources and ensure the continued availability of quality fishing.

Outcome:

Annual Percent Change in Recreational Saltwater Fishing Effort
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully
Percent of Texas' Streams with Instream Flow Needs Determined

A.2.1. STRATEGY: INLAND FISHERIES MANAGEMENT, HABITAT CONSERVATION AND RESEARCH
Implement programs and activities (such as water quality and quantity assessments, fishery assessment and enhancement, review of permitting activities to minimize impacts to aquatic ecosystems) designed to maintain, protect, restore and enhance the state's freshwater fisheries resources and aquatic ecosystems.

Output:

Number of Freshwater Fish Management Research Studies Underway
Number of Freshwater Fish Population and Harvest Surveys Conducted
Number of Water-Related Documents Reviewed (Inland)

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

Operate inland hatcheries and stock fish in the public waters of the state to maintain and enhance existing fish populations in freshwater habitats and provide quality fishing opportunities to the public.

Output:

Number of Fingerlings Stocked – Inland Fisheries (in millions)

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)

A.2.3. STRATEGY: COASTAL FISHERIES MANAGEMENT, HABITAT CONSERVATION AND RESEARCH

Implement programs and activities (such as marine fishery assessments, stock identification, involvement in water planning and permitting matters, and wetland restoration and protection) designed to maintain, protect, restore and enhance the state's marine fisheries resources and aquatic ecosystems.

Output:

Number of Saltwater Fish Management Research Studies Underway
Number of Saltwater Fish Population and Harvest Surveys Conducted
Number of Water-Related Documents Reviewed (Coastal)
Number of Commercial Fishing Licenses Bought Back

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

Operate coastal hatcheries and stock fish in the public waters of the state to maintain and enhance existing fish populations in marine habitats and provide quality fishing opportunities to the public.

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)

GOAL B: ACCESS TO STATE AND LOCAL PARKS

Ensure access to state parks, state historic sites and local parks by conserving and managing natural and cultural resources of state park properties and facilities, by improving the quality and safety of the visitor experience, and by supporting local parks and recreational needs.

OBJECTIVE B.1: ENSURE SITES ARE OPEN AND SAFE

Ensure that TPWD sites and facilities are open to the public and safe for use.

Outcome:

Percent of Funded State Park Minor Repair Projects Completed

Rate of Reported Accidents per 100,000 Park Visits

B.1.1. STRATEGY: STATE PARKS, HISTORIC SITES AND STATE NATURAL AREA OPERATIONS

Provide for public use, visitor safety, conservation and operation of existing state parks, historic sites and state natural areas.

Output:

Number of State Parks in Operation

Number Served by Outdoor Skills Training and Interpretive Programs at State Parks and Historic Sites

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

Explanatory:

Number of Paid Park Visits (in millions)

Number of Park Visits not Subject to Fees

Amount of Fee Revenue Collected from State Park Users

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM

Implement routine and cyclical minor repair and maintenance programs at state park properties to keep the system functioning in an efficient, clean and safe condition.

Output:

Number of Funded State Park Minor Repair Projects Completed

B.1.3. STRATEGY: PARKS SUPPORT

Provide administrative management, business management, customer contact management, interpretive programming management, natural and cultural resource management, and historic site management services in support of state park field operations.

Explanatory:

Value of Labor, Cash, and Service Contributions to State Parks Activities

OBJECTIVE B.2.: PROVIDE FUNDING AND SUPPORT FOR LOCAL PARKS

Provide funding and support for local parks.

Outcome:

Local Grant Dollars Awarded as a Percent of Local Grant Dollars Requested

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Provide technical assistance and outdoor, indoor, regional and small community grants to local governments.

Output:

Number of Grant Assisted Projects Completed

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

B.2.2. STRATEGY: PROVIDE BOATING ACCESS, TRAILS AND OTHER GRANTS

Provide recreational trails grants, Community Outdoor Outreach Program (COOP) grants and boating access grants to local governments and eligible non-profit entities.

Output:

Number of Community Outdoor Outreach Grants Awarded

Number of Recreational Trail Grants Awarded

Explanatory:

Boating Access Program Grant Dollars Awarded

GOAL C: INCREASE AWARENESS AND COMPLIANCE

Inform and educate the public about the state's natural and cultural resources and recreational opportunities, and ensure compliance with state statutes, rules and licensing requirements.

OBJECTIVE C.1.: ENSURE COMPLIANCE

Ensure public compliance with agency rules and regulations.

Outcome:

Percent of Public Compliance with Agency Rules and Regulations

Boating Fatality Rate

C.1.1. STRATEGY: WILDLIFE, FISHERIES AND WATER SAFETY ENFORCEMENT

Implement wildlife, fisheries and water safety law enforcement programs and activities to monitor users of natural resources and ensure public safety on state waterways.

Output:

Miles Patrolled in Vehicles (in millions)
 Hours Patrolled in Boats
 Number of New Criminal Environmental Investigations Conducted
 Hunting and Fishing Contacts
 Water Safety Contacts

Explanatory:

Number of Criminal Environmental Investigations Completed
 Conviction Rate for Hunting, Fishing and License Violators
 Conviction Rate for Water Safety Violators

C.1.2. STRATEGY: TEXAS GAME WARDEN TRAINING CENTER

Provide mandated instruction to newly hired game warden cadets and continuing education and marine safety enforcement officer certification/training to licensed peace officers.

C.1.3. STRATEGY: LAW ENFORCEMENT OVERSIGHT, MANAGEMENT AND SUPPORT

Provide for the oversight, management and support of all law enforcement programs and activities.

OBJECTIVE C.2.: INCREASE AWARENESS

Increase awareness of the importance of conserving the natural and cultural resources of Texas, increase participation in outdoor recreational activities and encourage safe, legal and ethical behavior among resource users.

Outcome:

Hunting Accident Rate

C.2.1. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

Implement hunter and boater education programs to encourage safe, legal and ethical behavior among hunters, shooting sports enthusiasts and boaters. Design and implement outreach and education programs to introduce Texans, especially underserved populations such as women, youth, minorities and the physically challenged, to outdoor recreational opportunities, and teach them outdoor skills.

Output:

Number of Students Trained in Hunter Education
 Number of Students Trained in Boater Education
 Number of People Reached by Other Outreach and Education Efforts

Efficiency:

Volunteer Labor as a Percent of Hunter and Boater Education Program Operating Costs
 Volunteer Labor as a Percent of Other Outreach and Education Program Operating Costs

C.2.2. STRATEGY: PROMOTE TPWD EFFORTS AND PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Promote TPWD sites, programs and products and provide information and messaging that support the TPWD mission through the use of various communication channels, including the TPWD website, magazine, television and radio series, as well as marketing and public information efforts.

Output:

Number of Visitors to the TPWD website
Average Number of Weekly TPWD PBS Series Viewers in Texas
Number of Subscribers to the TPWD Email Subscription Service

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

Explanatory:

Average Monthly Number of *Texas Parks & Wildlife* Magazine Copies Circulated

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

Ensure implementation of statutory provisions related to vessel and outboard motor registration and titling and to the issuance of hunting and fishing licenses, endorsements and permits.

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Manage issuance of hunting and fishing licenses, endorsements and permits.

Output:

Number of Hunting Licenses Sold
Number of Fishing Licenses Sold
Number of Combination Licenses Sold

Explanatory:

Total License Agent Costs

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Manage issuance of boat registrations and titles.

Output:

Number of Boat Registration, Titling, and Marine Industry Licensing Transactions Processed

GOAL D: MANAGE CAPITAL PROGRAMS

Manage capital programs for TPWD lands and facilities efficiently and effectively, and in support of the conservation of natural and cultural resources of the state.

OBJECTIVE D.1.: ENSURE PROJECTS ARE COMPLETED ON TIME

Utilize sound project management practices to ensure that projects are completed on time, and satisfy the agency's priority needs for outdoor recreational opportunities and resources in accordance with the *Land and Water Resources Conservation and Recreation Plan*.

Outcome:

Percent of Major Repair/Construction Projects Completed

D.1.1. STRATEGY: IMPLEMENT CAPITAL IMPROVEMENTS AND MAJOR REPAIRS

Implement capital improvement and major repair projects needed to maintain and develop state parks, historic sites, natural areas, wildlife management areas, fish hatcheries and field offices.

Output:

Number of Major Repair/Construction Projects Completed

D.1.2. STRATEGY: LAND ACQUISITION

Acquire priority natural, cultural and recreational resources in accordance with the Land and Water Resources Conservation and Recreation Plan.

Output:

Number of Acres Acquired (net)

Number of Acres Transferred

Explanatory:

Number of Acres in Department's Public Lands System per 1,000 Texans

D.1.3. STRATEGY: INFRASTRUCTURE PROGRAM ADMINISTRATION

Provide project management oversight and other services necessary to effectively and efficiently manage design and construction and to improve and repair TPWD facilities and develop TPWD lands.

D.1.4. STRATEGY: MEET DEBT SERVICE REQUIREMENTS

Meet ongoing debt service requirements associated with revenue bonds issued for repairs, maintenance and other projects.

GOAL E: INDIRECT ADMINISTRATION

OBJECTIVE E.1.: INDIRECT ADMINISTRATION

E.1.1 STRATEGY: CENTRAL ADMINISTRATION

E.1.2.STRATEGY: INFORMATION RESOURCES

E.1.3.STRATEGY: OTHER SUPPORT SERVICES

GOAL: HISTORICALLY UNDERUTILIZED BUSINESS (HUB)

To strive to ensure that contracting opportunities for HUB vendors exist throughout all divisions within the department and to establish and implement policies governing purchasing that promote the use of HUB vendors in all purchasing and contracting activities.

TPWD established agency specific HUB goals by determining average HUB expenditures over the prior five-year period. These goals will be reviewed on an annual basis and adjusted based on prior year purchasing history and future year projects and budget.

HUB OBJECTIVE:

To include HUB vendors in the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting for object codes designated by the Texas Comptroller in accordance with established agency-specific HUB goals:

Outcome:

Percentage of total dollar value of purchasing and public works contracts and subcontracts awarded and paid to HUB vendors certified by the Texas Comptroller in the designated object codes specified for each of the six procurement categories.

HUB STRATEGY:

Continue to develop and implement a program to identify and recruit HUB vendors, identify subcontracting opportunities, and provide education and assistance to minority and woman-owned businesses in the HUB certification and bidding process. Improve subcontracting reporting process to ensure accurate data is provided and captured properly.

Output:

Number of Bid Proposals Received from HUB Vendors

Number of Contracts Awarded to HUB Vendors

Dollar Value of Contracts Awarded and Paid to HUB Contractors and Subcontractors in Each of the Six Procurement Categories

TECHNOLOGY RESOURCE PLANNING

1. SECURITY

Initiative Name:

Protect Private and Confidential Data

Initiative Description:

TPWD strives to ensure agency technology assets and information are secure so that citizens can trust the availability and integrity of agency online services and have confidence that confidential and private information collected from citizens is protected. TPWD continues to improve systems and data security by offering information security training and awareness programs and by monitoring systems and data (at rest and in transit) for compliance. TPWD also plans to expand Information Security capabilities for enhancement of secure communications services.

Associated Project(s):

Information Resource Security STATUS: Current / Planned

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

P1 – Cloud, P2 – Data Management, P3 – Data Sharing, P4 – Infrastructure, P5 – Legacy Applications, P6 – Mobility, P7 – Network, P9 – Security and Privacy, P10 – Social Media

Guiding Principles:

By providing citizens with reliable and reputable access to information and by implementing appropriate data classification mechanisms, the agency will protect the integrity of the entrusted information. Innovative avenues within the agency's Information Security Program provide tools and training that will enhance the IT security standards and guidelines for the common goal of protecting the confidentiality of the information assets belonging to the State of Texas. Citizens are requesting that government entities provide transparent and open data. TPWD continues to improve transparency while ensuring that citizen data is safe and protected.

Anticipated Benefit(s):

Focusing on security is a top priority for the agency and will enhance TPWD's ability to promote trust among the users of TPWD's services and provide compliance with state and federal regulations.

Capabilities or Barriers:

The agency's security program has evolved to address vulnerabilities and threats by making security awareness a priority, providing written policies and processes, and using tools to prevent significant cyber security incidents. A barrier that may impede the agency's ability to successfully implement a security program is providing enough dedicated technical resources.

2. CLOUD COMPUTING

Initiative Name:

Cloud Computing Services

Initiative Description:

The department continues to evaluate and utilize cloud computing solutions for the implementation of new technology products and services where applicable. This initiative can potentially accelerate the pace at which applications are procured and implemented. Cloud services and applications also provide secure, scalable, and often cost-effective solutions that utilize a shared infrastructure.

Associated Project(s):

Cloud Computing Services STATUS: Current / Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

P1 - Cloud, P2 - Data Management, P3 - Data Sharing, P4 - Infrastructure, P5 - Legacy Applications, P6 - Mobility

Guiding Principles:

The efficiencies realized by utilizing cloud products and services will allow TPWD to connect and provide services to the public more quickly than ever before and improve internal efficiencies. These services will also provide the opportunity to share data and products with field personnel and with other agencies.

Anticipated Benefit(s):

The time required to deliver these services will be greatly reduced since TPWD will leverage existing products. The costs and time to procure will be streamlined and service level agreements will ensure client satisfaction. Security and compliance concerns will be evaluated prior to implementation, and opportunities for growth and future improvements will be factored in when the service is selected. Cloud services also provide the opportunity to replace legacy applications where possible.

Capabilities or Barriers:

Current barriers that may impede the agency's ability to successfully implement cloud services include the lack of funds and staff to do the necessary business analysis, product evaluation, training, data migration, and existing system integration.

3. TECHNOLOGY INFRASTRUCTURE

Initiative Name:

Continued Consolidation and Standardization of Technology Infrastructure

Initiative Description:

The department continues to migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo as mandated by Subchapter L, Chapter 2054, Texas Government Code. By consolidating applications and services to the state data center, the agency will make significant improvements to the overall supportability and viability of technology services. Through the Data Center Services the agency has the ability to implement hardware and software refresh cycles, enforce strong security requirements, and acquire a variety of innovative technologies to meet customer needs.

Associated Project(s):

Data Center Consolidation STATUS: Current / Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

P1 – Cloud, P2 – Data Management, P4 – Infrastructure, P9 – Security and Privacy

Guiding Principles:

Updated products and services provide agencies with the ability to be innovative and develop tools to expand citizen access to services. A primary goal of the state data center services project is to leverage state technology resources to efficiently deliver these services to constituents and to provide the state workforce streamlined and efficient tools. By updating technology services, the state is able to expand citizen access to agency services and promote a dynamic talent pool and workforce that will deliver the right skills and encompass the necessary knowledge to support and enhance business needs.

Anticipated Benefit(s):

Although agency benefits have not been realized in the past, operational efficiencies and improvements are hoped for benefits of the new Data Center Services contract. The contract is designed for cost savings; however, the agency continues to experience substantial increased costs each biennium. Information security improvements and compliance rules are benefits identified with the Data Center Services contract. The structured rules at the state data center require restrictive access to systems that house citizen data. By deploying deliberate rules and procedures for gaining access to systems, state and federal technology regulation compliance is assured.

Capabilities or Barriers:

The agency hopes for better support with the new data center vendor which should result in an increase in service delivery to customers. Additional agency staffing and data center funding will become increasingly important as TPWD begins the process of transitioning to the new vendor and resuming transformation activities to consolidate technology infrastructure. Accurate forecasting of funding remains a challenge due to the introduction of new vendors to manage the state data center contract. TPWD anticipates that the trend of increased costs will continue in 2013-2014, limiting funds available for critical agency initiatives. While the costs for maintaining existing agency servers, site licenses, and professional products are covered under contract with the Department of Information Resources (DIR), there are no provisions for agency growth of technology services or new initiatives.

4. LEGACY APPLICATIONS

Initiative Name:

Migration of Legacy Applications

Initiative Description:

The department supports legacy applications that are critical to the agency's daily operations. These applications are developed in older, less efficient technologies. This initiative will evaluate the status of custom legacy applications and determine whether they are candidates for modernization. Selected applications will be migrated to new technologies and services.

Associated Project(s):

Migration of Legacy Applications STATUS: Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

P2 - Data Management, P3 - Data Sharing, P4 - Infrastructure, P5 - Legacy Applications

Guiding Principles:

Updating legacy applications will allow IT to be more efficient and effective in meeting current and future business needs by utilizing the current development environment. As legacy applications are migrated, there is the potential to improve access to services as well as the sharing of data with other entities.

Anticipated Benefit(s):

The agency anticipates significant cost savings due to consolidating the development environments and streamlining staff resources. TPWD will benefit from updating applications that can be readily maintained and supported and will benefit from the updated programming methods and technologies available once the legacy platforms are no longer in use.

Capabilities or Barriers:

Current barriers that may impede the agency's ability to successfully migrate legacy applications include the lack of staff to perform all aspects of the project management and software development lifecycle as well as user availability and commitment to redesign systems that are functioning.

5. MOBILE WORKFORCE TOOLS

Initiative Name:

Mobile Workforce Tools and Services

Initiative Description:

As smaller, more powerful mobile devices become more readily available the demand for targeted applications and services has become more pervasive. TPWD is planning to deploy custom and commodity mobile applications and productivity tools that provide direct and secure access to data to help agency staff perform their duties more efficiently.

Associated Project(s):

Mobile Technology Services STATUS: Current / Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

P1 – Cloud, P6 – Mobility, P9 – Security and Privacy

Guiding Principles:

The increased prevalence of “smart” mobile computing devices and phones is driving the desire of staff to have ready access to the tools and information that they require to get their jobs done. In addition, the availability of productivity “apps” on current platforms have created a constituent base that expects all access to data and services to be available on mobile devices. This initiative which includes increased availability of both applications and hardware is intended to meet the needs of both TPWD staff and our constituent community.

Anticipated Benefit(s):

The increase in productivity across varied disciplines is already evident at the agency. The Mobile Device Management (MDM) tool has provided the foundation for secure access to applications and data. As TPWD moves toward offering more and varied apps to its constituent base, this will increase access to the agency and provide additional mechanisms for accessing services.

Capabilities or Barriers:

Enterprise management of smart mobile devices is evolving quickly. The agency needs to remain agile to change as the technology changes. Adequate funding and security are barriers to meeting agency needs for mobile devices and applications. There are limited statewide policies and guidelines for addressing this type of technology.

6. NETWORK SERVICES

Initiative Name:

Enhanced Network Services

Initiative Description:

TPWD plans to expand its communication efforts to include increased service offerings for its constituents and to ensure that staff members can converse and collaborate more quickly and efficiently. To provide faster, more reliable, and more secure communications to field staff across the state, TPWD plans to add voice, video, and other collaboration technologies to the network. TPWD will continue to expand its wireless network to meet the increased demand for secure mobile, portable, and wireless access for agency staff usage. TPWD will also continue to increase the free public Internet access offering for visitors to park and other facilities. TPWD will also improve secure network access to allow cost effective and reliable service to smaller agency offices and locations and to meet increased needs of the remote worker.

Associated Project(s):

Voice and Data Services STATUS: Current / Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

P1 – Cloud, P2 – Data Management, P3 – Data Sharing, P4 – Infrastructure, P6 – Mobility, P7 – Network, P9 – Security and Privacy

Guiding Principles:

The TPWD enhanced network will allow a much improved experience for citizens by providing faster, more reliable, cost-effective and secure access to the many services that the agency provides (state park reservations, boat registration, hunting and fishing license sales and public hunts). It will also fulfill the increased demand by citizens for mobile and wireless access to Internet services from within state parks and other publicly accessed locations.

Anticipated Benefit(s):

Operational efficiencies, customer satisfaction, and a foundation for future operational improvements are anticipated benefits of the enhanced network services project. TPWD plans to take advantage of the new Texas Agency Network Next Generation (Tex-AN NG) contract to realize cost savings opportunities, make security improvements, and to comply with state network regulations.

Capabilities or Barriers:

The agency anticipates that there will be little direct infrastructure cost associated with the enhanced network services. The agency also expects better support under the Tex-AN NG contract which should result in an increase in service delivery to TPWD customers. This initiative is a necessary step to provide the network services for other projects the agency is planning to implement. These projects include email in the cloud and voice, video, and other collaboration services. Some anticipated barriers are the need for additional agency staff to procure, install, and support these enhanced services. This will provide timely implementation and avoid disruption of service for the user community. Also, as the demand for network services increases, so do the monthly costs for those services. An additional barrier to providing these services is the increasing costs for broadband at the state level. The agency will be challenged to ensure that adequate levels of funding are allocated for these services.

APPENDICES

TEXAS PARKS AND WILDLIFE DEPARTMENT'S STRATEGIC PLANNING PROCESS

DECEMBER

Preliminary discussions regarding strategic planning process and approach for development of the 2013-2017 Strategic Plan.

Division staff and division directors begin evaluation of structure and measures.

JANUARY

Strategic planning process presentation to Executive Committee.

Division representatives named to serve on Strategic Planning Team.

FEBRUARY

Meeting with division strategic planning representatives to kick off strategic plan updates.

MARCH

LBB and Governor's Office Strategic Planning and Budget Instructions issued.

Proposed structure and measure changes finalized through meetings with executive staff.

Division input provided into internal/external assessment and other portions of the strategic plan document.

Update on strategic planning process provided to TPW Commission at commission meeting.

APRIL

Proposed structure and measure changes submitted to LBB and Governor's Office.

Meeting with Executive Committee to review and discuss division input and issues/determine specific items for inclusion in strategic plan document.

Meeting with division strategic planning representatives to discuss any new requirements, review trends.

MAY

Meetings with LBB and Governor's Office staff to discuss proposed structure and measure changes.

Update on Strategic Plan status provided to TPW Commission at commission meeting.

Draft strategic plan submitted to Executive Committee and division strategic planning representatives for review and comment.

JUNE

Final changes incorporated into Strategic Plan.

JULY

Strategic Plan submitted to the LBB and Governor's Office.

EXECUTIVE COMMITTEE

Executive Director

Carter P. Smith

Deputy Executive Director for Administration

Gene McCarty

Deputy Executive Director for Operations

Scott Boruff

Deputy Executive Director for Natural Resources

Ross Melinchuk

Division Directors

Administrative Resources/CFO – Mike Jensen

Coastal Fisheries – Robin Riechers

Communications – Lydia Saldaña

Human Resources – Al Bingham

Inland Fisheries – Gary Saul

Information Technology – George Rios

Infrastructure – Rich McMonagle

Law Enforcement – Vacant

Legal – Ann Bright

State Parks – Brent Leisure

Wildlife – Clayton Wolf

STRATEGIC PLANNING TEAM

Administrative Resources

Julie Horsley, Tammy Dunham

Coastal Fisheries

Paul Hammerschmidt

Communications

Janice Elledge

Executive Office

Lacie Russell

Human Resources

Toni Brown

Inland Fisheries

Todd Engeling

Infrastructure

Scott Stover

Information Technology

Cidney Sunvison

Law Enforcement

Gary Teeler

Legal

Robert Macdonald

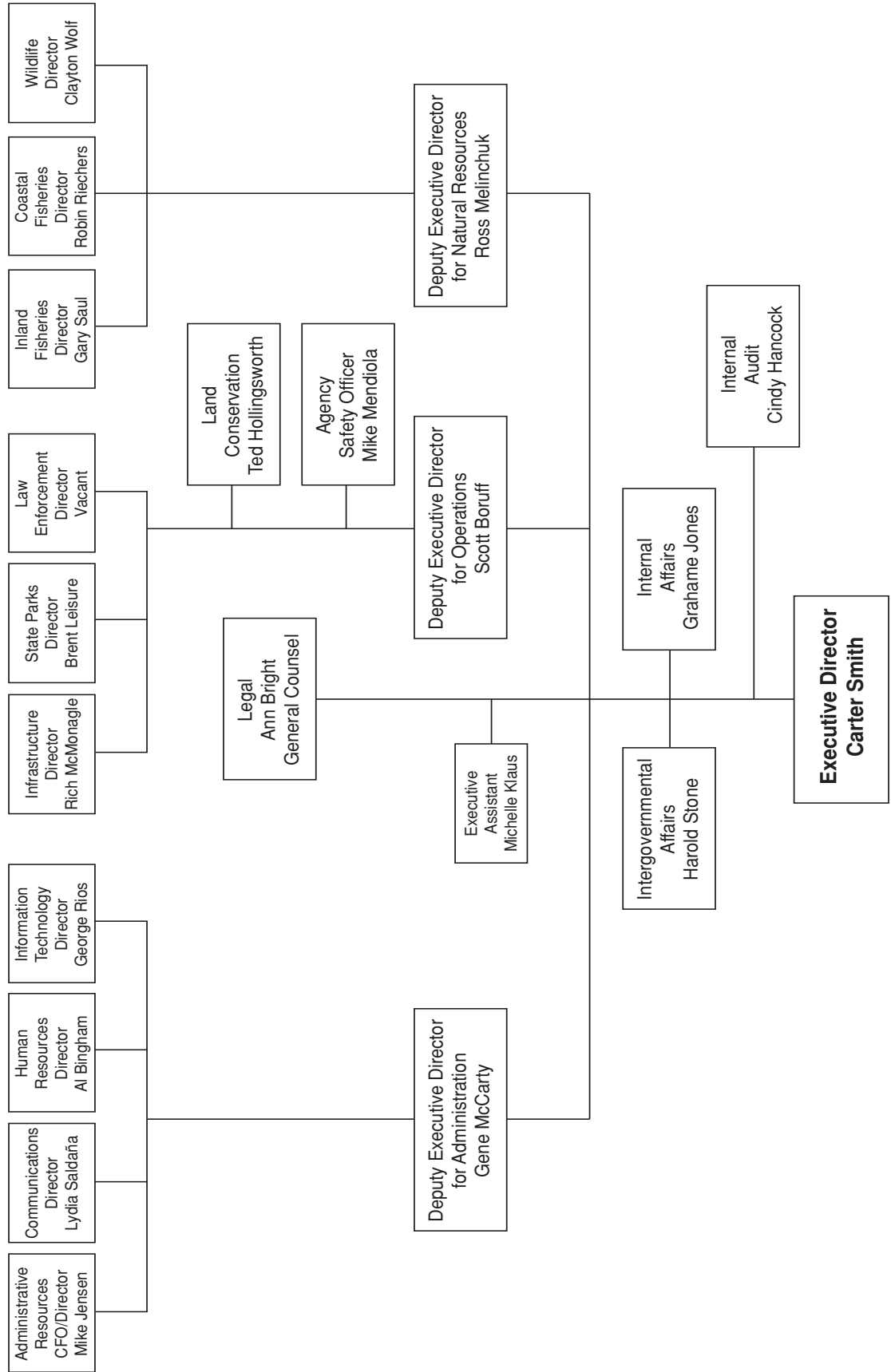
State Parks

Kevin Good

Wildlife

Matt Wagner, Linda Campbell

TEXAS PARKS AND WILDLIFE DEPARTMENT ORGANIZATIONAL CHART



FIVE-YEAR PROJECTIONS FOR OUTCOMES

Outcome Measure	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017
Percent of Total Land Acreage In Texas Managed to Enhance Wildlife Through TPWD Approved Wildlife Management Plans	16.7%	17.2%	17.7%	18.1%	18.6%
Annual Percent Change in Recreational Saltwater Fishing Effort	-2.0%	-2.0%	-2.0%	-2.0%	-2.0%
Percent of Fish and Wildlife Kills/Pollution Cases Resolved Successfully	75.0%	75.0%	75.0%	75.0%	75.0%
Percent of Texas' Streams with Instream Flow Needs Determined	60.0%	60.0%	65.0%	65.0%	70.0%
Percent of Funded State Park Minor Repair Projects Completed	75.0%	75.0%	75.0%	75.0%	75.0%
Rate of Reported Accidents/Incidents per 100,000 Park Visits	6.0	6.0	6.0	6.0	6.0
Local Grants Dollars Awarded as a Percent of Local Grant Dollars Requested	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Public Compliance with Agency and Regulations	97.0%	97.0%	97.0%	97.0%	97.0%
Boating Fatality Rate	4.4	4.4	4.4	4.4	4.4
Hunting Accident Rate	2.6	2.6	2.6	2.6	2.6
Percent of Major Repair/Construction Projects Completed	62.0%	62.0%	62.0%	62.0%	62.0%

MEASURE DEFINITIONS

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

OBJECTIVE A.1.: CONSERVE WILDLIFE AND ENSURE QUALITY HUNTING

Outcome:

Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD-Approved Wildlife Management Plans

Definition: Land acreage managed to enhance wildlife is defined as land in Texas that has active cooperative wildlife management plans in place with private landowners. Cooperative wildlife management plans represent voluntary partnerships between private landowners and TPWD to manage private lands for the benefit of wildlife resources.

Data Limitations: With the majority of Texas lands in private ownership, it remains a challenge for TPWD to successfully work with numerous, diverse landowners. Factors beyond the agency's control include public opinion, attitudes, economic conditions and staff/funding limitations.

Data Source: Wildlife Division (Data for acreage under active Wildlife Management Plan is entered by field biologists into the Texas Wildlife Information Management Services integrated database that supports the work of the Wildlife Division. Summary data is retrieved through a series of report queries). Total Texas land area is derived from the most recent Texas Almanac.

Methodology: Measure is calculated by dividing the acreage of private land for which there is an active wildlife management plan by the total land area in Texas as reported in the most recent Texas Almanac. Automated and manual tabulation. Non-cumulative.

Purpose: Measure reflects the continued assistance to and support of private landowners in managing land for the benefit of wildlife resources.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

A.1.1. STRATEGY: WILDLIFE CONSERVATION, HABITAT MANAGEMENT AND RESEARCH

Output:

Number of Wildlife-Related Environmental Documents Reviewed

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, and other documents reviewed by Wildlife Division staff and for which a written response has been submitted. A review includes an assessment to determine a potential for adverse impacts to wildlife and their habitats. Written responses include any documented written communication that identifies and explains agency concerns regarding the project. Many reviews take several years to resolve. Therefore, reviews are only counted when the written response is submitted.

Data Limitations: Reviews are done in response to requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency's control include changes in regulations, economic conditions, weather, natural disasters, etc.

Data Source: Wildlife Division (calculated from the Environmental Review and Coordination System (ERCS)).

Methodology: Manual and automated tabulation. Cumulative.

Purpose: Measure reflects activities that directly support the purpose of this strategy.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Wildlife Population Surveys Conducted

Definition: Population surveys are conducted to measure population trends of wildlife resources to ensure overall statewide conservation of wildlife resources and to provide data with which to set bag limits and seasons for game species.

Data Limitations: Surveys are key to monitoring population trends. Population surveys are done in the field and can be affected by weather and other factors such as equipment, funding, and staff resources. Individual survey counts are only reported when all the surveys for the entire species have been conducted.

Data Source: Wildlife Division (Program leaders responsible for the specific game species collect and summarize the data according to established written protocols. Summary data is submitted to the division coordinator by the program leaders responsible for each species).

Methodology: Automated and manual tabulation according to established protocols for each species. Cumulative.

Purpose: Measure reports on the number of surveys conducted to measure wildlife population trends. This data is key to developing regulations that ensure that wildlife resources are properly managed and conserved.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Responses to Requests for Technical Guidance, Recommendations and Information Regarding Endangered Species

Definition: Measure counts the number of responses to requests for endangered species technical guidance, recommendations, information and reviews. “Requests” include environmental assessment actions, research proposal reviews, study reviews, in house and external environmental reviews (e.g. from TxDOT and TCEQ), public education, and media requests. A “response” includes any documented communication, oral or written, participation in meetings and/or participation in field assessment activities which are necessary to adequately communicate concerns about impacts to fish and wildlife and their habitats. Many reviews take several years to resolve. Therefore, a response is only counted when it is completed within the current reporting period.

Data Limitations: Activity for this measure is the result of requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include economic conditions, attitudes towards conservation /endangered species.

Data Source: Wildlife Division (manual files and Texas Natural Diversity database).

Methodology: Manual tabulation of all responses provided during the reporting period, based on paper forms and database entries. Cumulative.

Purpose: To increase awareness and education regarding endangered species.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:

Number of Wildlife Management Areas Open to the Public

Definition: Measure counts the total number of wildlife management areas during the fiscal year that were open to the public for at least part of the year. Performance is expected to remain constant. An increase would only come from the opening of a newly acquired WMA.

Data Limitations: The number of WMAs is not expected to change significantly from year to year.

Data Source: Wildlife Division (Excel spreadsheet and published list).

Methodology: Manual tabulation. Non-cumulative.

Purpose: To measure availability of public access to WMAs.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

A.1.2. STRATEGY: TECHNICAL GUIDANCE TO PRIVATE LANDOWNERS AND THE GENERAL PUBLIC

Output:

Number of Acres Under Active TPWD-Approved Wildlife Management Plans with Private Landowners

Definition: Measure counts the number of acres being managed under TPWD approved active wildlife management plans with private landowners. Wildlife management plans represent voluntary partnerships between private landowners and TPWD to manage private land for the benefit of wildlife resources.

Data Limitations: Activity for this measure is primarily the result of requests from private landowners and the ability of field staff to service these requests. TPWD does not have full control over the number of landowners who request and implement wildlife management plans. Factors beyond the agency’s control include economic conditions, public attitudes, and staff/funding limitations.

Data Source: Wildlife Division (Data is entered by field biologists into the Texas Wildlife Information and Management Services integrated database. Summary data is retrieved through various report queries.)

Methodology: Automated summary of the total number of acres under active wildlife management plans for the reporting period. Non-cumulative.

Purpose: This measure reflects the continued partnership between TPWD and private landowners to enhance and manage lands for the benefit of wildlife resources.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners

Definition: Measure counts the number of TPWD approved active wildlife management plans in place with private landowners. Wildlife management plans represent voluntary partnerships between private landowners and TPWD to manage private land for the benefit of wildlife resources.

Data Limitations: Activity for this measure is primarily the result of requests from private landowners and the ability of TPWD to respond to these requests. TPWD does not have full control over the number of landowners that request wildlife management plans. Factors beyond the agency’s control include economic conditions, public attitudes, and funding/staff limitations.

Data Source: Wildlife Division (Data is entered by field biologists into the Texas Wildlife Information and Management Services integrated database. Summary data is retrieved through query report.)

Methodology: Automated summary of the total number of active wildlife management plans for the reporting period. Non-cumulative.

Purpose: This measure reflects the continued partnership between TPWD and private landowners to enhance and manage lands for the benefit of wildlife resources.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Wildlife Resource Management and Enhancement Presentations Conducted for the General Public

Definition: The agency makes presentations to and consults with wildlife and conservation professionals, sportsmen, students, civic groups, and others regarding proper management of wildlife resources and habitat and the various methods and practices used to manage populations and habitat. This measure counts the total number of presentations provided to the general public.

Data Limitations: Activity for this measure is completed in response to requests from outside sources. TPWD does not have control over the number of requests received during any given reporting period.

Data Source: Wildlife Division (Data is entered by TPWD staff into the Texas Wildlife Information and Management Services integrated database. Summary data is retrieved through query report.)

Methodology: Automated summary retrieved through query report. Cumulative.

Purpose: To continue education and awareness activities provided by TPWD staff to all constituents.

Calculation Type: Cumulative **New Measure:** Yes **Desired Performance:** Higher than target.

Number of Wildlife Resource Management Presentations and Consultations Conducted for Private Landowners

Definition: The agency conducts presentations and consults with private landowners regarding proper management of wildlife resources, habitat, and various methods and practices used to manage populations and habitat. This measure reflects number of presentations and consultations provided to private landowners.

Data Limitations: Activity for this measure is completed in response to requests for technical assistance from private landowners. TPWD does not have control over the number of requests received during any given reporting period.

Data Source: Data is entered by TPWD staff into the Texas Wildlife Information and Management Services database.

Methodology: Automated summary retrieved through query report. Cumulative.

Purpose: To record private landowner outreach and consultation efforts provided by TPWD staff.

Calculation Type: Cumulative **New Measure:** Yes **Desired Performance:** Higher than target.

A.1.3. STRATEGY: ENHANCED HUNTING AND WILDLIFE-RELATED RECREATIONAL OPPORTUNITIES

Output:

Acres of Public Hunting Lands Provided

Definition: Measure counts the total number of acres of land included in the TPWD public hunting program (leased and owned) that offer some type of public hunting during the year reported.

Data Limitations: Public hunts for specific species of game are held on various lands. Throughout the year, there will be overlap among acreage and species. Quarterly information cannot be summed to obtain the annual total, and ultimately, this measure best reflects performance on an annual basis. Lands included in the count include private lands and publicly owned land leased to TPWD as well as TPWD-owned wildlife management areas and state parks. The agency cannot fully control the decisions made by lessors to participate in the public hunting program.

Data Source: Wildlife Division (Austin HQ Excel spreadsheet).

Methodology: Manual and automated tabulation. Performance will be reported quarterly as shown on the Excel file by quarter, however the annual year-end total is derived by summing all acres provided by area for the fiscal year. Non-cumulative.

Purpose: Providing public hunting lands is essential to providing hunting opportunities to the public. This measure tracks acres of lands provided for such activities.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Hunter Opportunity Days Provided

Definition: A public hunting day is defined as any day, or part of the day, in which hunting opportunity is provided on a public hunting area, i.e., a wildlife management area, state park, or leased private land. Data is cumulative for all public hunting areas and is collected from a compilation of calendar dates. This includes dates for hunts conducted under special drawing permits, regular (daily) permits, annual public hunting permits and “no permit required” hunts.

Data Limitations: Measure includes hunts held on leased private and public lands. This portion of the measure can vary from year to year, as private or public lessors decide to either limit or increase participation. The agency cannot fully control the decisions made by lessors to participate in the public hunting program.

Data Source: Data is extracted from hunt proposals for department owned lands and short- and long-term lease agreements for hunting days on private and public lands.

Methodology: Manual and automated tabulation totaling the number of public hunting days available at WMAs, state parks and leased properties.

Purpose: This measure reflects hunting opportunities provided to the public on an annual basis, which directly links to the goal and objective of ensuring the availability of quality hunting.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

OBJECTIVE A.2.: CONSERVE AQUATIC ECOSYSTEMS, FISHERIES RESOURCES AND ENSURE QUALITY FISHING

Outcome:

Annual Percent Change in Recreational Saltwater Fishing Effort

Definition: A unit of “fishing effort” is defined as one angler-hour of fishing. Freshwater fishing effort data is currently unavailable; therefore, the agency calculates total fishing effort based on saltwater finfish fishing only.

Data Limitations: Factors beyond the agency’s control include: severe weather factors that prevent anglers from fishing; red tide events; public health advisories; and the public’s perceptions about health issues in handling and eating seafood. Measure is calculated based on survey year data. Each survey year runs from May 15 through May 14 and is divided into two sampling seasons: High Use (May 15–November 20) and Low Use (November 21–May 14), and therefore spans multiple fiscal years.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from division’s server database).

Methodology: Measure is calculated by summing all units of measured fishing effort coast-wide during a survey year then by dividing the change in recreational fishing effort (most recent survey year effort less the previous survey year effort) by the previous survey year’s recreational fishing effort (base level). Non-cumulative.

Purpose: This measure reflects fishing opportunities provided to the public on an annual basis, which is in direct support of the objective.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully

Definition: This measure reflects the percent of fish and wildlife kills and pollution cases that are resolved successfully. A case is a fish/wildlife kill or pollution incident that is investigated by a TPWD biologist. A case is considered successfully resolved when a TPWD biologist conclusively identifies the cause of the case as reported to TPWD and/or at the site and time of the investigation.

Data Limitations: Factors beyond the agency’s control are that many cases take several years to resolve and ultimately the court system makes the decisions on these cases. The agency cannot control the number of incidents that occur naturally and that historically comprise a significant portion of this workload. The agency also cannot control the timeliness of reporting of incidents. Most incidents are reported by the public. Late notice of an incident affects ability to find causative factors.

Data Source: Coastal Fisheries and Inland Fisheries Divisions (Austin Headquarters Excel spreadsheet format from monthly report).

Methodology: Measure is calculated by dividing the number of fish and wildlife kills and pollution cases resolved successfully (in which the cause was identified) by the total number of kills and pollution cases actually investigated by both the Coastal Fisheries Division and the Inland Fisheries Division. Automated tabulation. Non-cumulative.

Purpose: Measure reflects activities that directly support the goal and objective above.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Percent of Texas’ Streams with Instream Flow Needs Determined

Definition: Instream flow needs must be determined in order to ensure healthy and productive rivers. Each major river basin in Texas has been categorized into 205 hydrological sub-basins by the U.S. Geological Survey. Each sub-basin may have a number of intermittent tributaries and/or perennial streams.

Data Limitations: Some streams do not require instream flow recommendations, so the largest possible percentage is less than 100%. Instream flow estimates may be determined through field studies or hydrological evaluations. Progress in determining estimates is subject to climatological and stream flow conditions. Consequently, actual percentages achieved may vary from the target depending on the suitability of conditions for field studies.

Data Source: Inland Fisheries Division (Office files and reports).

Methodology: Measure is calculated by dividing the cumulative number of sub-basins where TPWD has completed a study or evaluation to determine instream flow needs by the total number of sub-basins in Texas (205). Manual tabulation. Cumulative.

Purpose: Measure reflects activities that directly support the objective.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

A.2.1. STRATEGY: INLAND FISHERIES MANAGEMENT, HABITAT CONSERVATION, AND RESEARCH

Output:

Number of Freshwater Fish Management Research Studies Underway

Definition: Fish management research studies are designed to improve our understanding of ecology and user group impacts, plus increase the effectiveness of resource management techniques. Measure counts the number of such studies in process within the Inland Fisheries Division at the time of reporting.

Data Limitations: Research studies are key components to enhancement and protection of fish resources. There are shifts in priorities that could impact completion of these studies. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Inland Fisheries Division (Project tracking list maintained by research program director).

Methodology: Manual tabulation. Non-cumulative.

Purpose: Measure reflects activities that directly support the conservation of freshwater fisheries and aquatic ecosystems.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Freshwater Fish Population and Harvest Surveys Conducted

Definition: Population and harvest surveys are conducted by the Inland Fisheries Division in order to measure population dynamics of freshwater fish resources and angler use of targeted species in targeted habitat. Measure counts the total number of samples taken that constitute discrete units of an analysis for projecting overall population and harvest estimates.

Data Limitations: Surveys are key to monitoring populations and harvest. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Inland Fisheries Division (Austin HQ Excel spreadsheet generated from data sheets and summaries submitted from field and regional offices).

Methodology: Automated tabulation (manual count of survey data sheets/sets). Cumulative.

Purpose: Measure reports harvest and population surveys conducted by the Inland Fisheries Division. This data is key to maintaining and developing rules and regulations that ensure that resources are managed and protected.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Water-Related Documents Reviewed (Inland)

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, Section 404 permits, hazard mitigation grants, water plans and water rights permits reviewed by Inland Fisheries Division staff and for which a written response has been submitted. A review includes an assessment to determine a potential for adverse impacts to fish and aquatic resources/habitats. Written responses include any written communication that identifies and explains agency concerns regarding the project. Many reviews take several years to resolve. Therefore, reviews are only counted when the written response is submitted.

Data Limitations: Reviews are done in response to requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include changes in regulations, economic conditions, weather, natural disasters, etc.

Data Source: Inland Fisheries Division (Austin HQ office files and reports).

Methodology: Manual and automated tabulation. Cumulative.

Purpose: Measure reflects activities that directly support the conservation of fish and aquatic resources.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

Definition: Measure counts the number of pollution and fish kill complaints affecting state resources, which are reported by the public and other governmental agencies and then investigated by TPWD Inland Fisheries Division staff. Regarding desired performance - measure reflects the number of pollution and fish kill investigations. While it would seem that higher than target performance would be desired (more investigations completed), it should be noted that it is just as desirable to have lower than target performance (fewer adverse activities occurred).

Data Limitations: Activity for this measure is the result of requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include natural disasters, severe weather, economic conditions, etc.

Data Source: Monthly report on Excel spreadsheet from Inland Fisheries Division Kills and Spills Team.

Methodology: Automated tabulation. Cumulative.

Purpose: Measure reflects activities in direct support of conservation of fisheries and aquatic ecosystems.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked - Inland Fisheries (in millions)

Definition: To enhance populations, TPWD raises and stocks fish in public waters across the state, including reservoirs, rivers, streams and ponds.

Data Limitations: New initiatives may include delayed release of fingerlings until they are larger. These types of initiatives may impact performance of this measure and should be considered when calculating future target numbers. This activity is seasonal by nature. Spring and summer months are the highest production months, while fall and winter months are lower production months. Environmental factors such as weather, incidence of golden algae, etc., can also influence performance.

Data Source: Inland Fisheries Division (Austin HQ Excel spreadsheet generated from a summary of the divisions trip sheets).

Methodology: Measure counts the estimated number of fingerlings stocked. Automated tabulation. Cumulative.

Purpose: This measure ties directly to providing fishing opportunities to the public.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)

Definition: Measure is the ratio between freshwater fingerlings stocked and FTEs at freshwater hatcheries who are involved in production either directly or in a support function.

Data Limitations: FTEs at each freshwater hatchery may be responsible for several duties including fingerling production. Few FTEs are only responsible for this one activity. Additionally, reduced FTE levels can impact performance of this measure.

Data Source: Inland Fisheries Division (Austin HQ Excel spreadsheet generated from fingerlings stocked spreadsheet and current list of hatchery FTEs involved in production either directly or in a support function).

Methodology: Measure is calculated by dividing the total number of freshwater fingerlings stocked (taken from output measure “Number of Fingerlings Stocked – Inland”) by the total number of full-time equivalents working in production (either directly or in support function) at freshwater hatcheries, including seasonals. Manual tabulation. Non-cumulative.

Purpose: To monitor the efficiency of fish production, while ensuring adequate staffing at each hatchery.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

A.2.3. STRATEGY: COASTAL FISHERIES MANAGEMENT, HABITAT CONSERVATION AND RESEARCH

Output:

Number of Saltwater Fish Management Research Studies Underway

Definition: Fish management research studies are designed to improve our understanding of ecology and user group impacts, plus increase the effectiveness of resource management techniques. Measure counts the number of such studies in process within the Coastal Fisheries Division at the time of reporting.

Data Limitations: Research studies are key components to enhancement and protection of fish resources. There are shifts in priorities that could impact completion of these studies. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet).

Methodology: Manual tabulation. Non-cumulative.

Purpose: Measure reflects activities that directly support the conservation of saltwater fisheries and aquatic ecosystems.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Saltwater Fish Population and Harvest Surveys Conducted

Definition: Population and harvest surveys are conducted by the Coastal Fisheries Division in order to measure population dynamics of saltwater fish resources and angler use of targeted species in targeted habitat. Measure counts the total number of samples taken that constitute discrete units of an analysis for projecting overall population and harvest estimates. The division’s sampling program has been refined over the years to minimize the number of samples taken and still ensure the data collected are scientifically sound. The current sampling program has reached a level of efficiency whereby adding more samples to the routine sampling program will not increase statistical power of analyses.

Data Limitations: Surveys are key to monitoring populations and harvest. Many studies are field studies and can be impacted by weather and other natural occurrences.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from data sheets and summaries submitted from field and regional offices).

Methodology: Staff manually tallies the total number of samples taken per definition above. Those counts are then entered into an Excel data sheet located on the division’s network drive which automatically tabulates total samples taken. Cumulative.

Purpose: Measure reports harvest and population surveys conducted by the Coastal Fisheries Division. These data are key to maintaining and developing rules and regulations that ensure that resources are managed and protected.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Water-Related Documents Reviewed (Coastal)

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, Section 404 permits, hazard mitigation grants, water plans and water rights permits reviewed by Coastal Fisheries Division staff and for which a written response has been submitted. A review includes an assessment to determine a potential for adverse impacts to fish and aquatic resources/habitats. Written responses include any written communication that identifies and explains agency concerns regarding the project. Many reviews take several years to resolve. Therefore, reviews are only counted when the written response is submitted.

Data Limitations: Reviews are done in response to requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include changes in regulations, economic conditions, weather, natural disaster, etc.

Data Source: Coastal Fisheries Division and Water Resources (Austin HQ Excel spreadsheet generated from response letters sent from field and regional offices).

Methodology: Coastal Fisheries Division and Water Resources staff review the documents and draft a letter of response regarding potential environmental impacts of the proposed project. Each project/permit request is assigned a Permit Application Number. Staff at each office electronically saves the documents as PDF files in the Coastal Fisheries Division network database and logs the document number and date the response that was sent in an Excel file also located on the Coastal Fisheries Division network database. The Coastal Fisheries Division Excel file automatically tabulates the totals by quarter and year. Cumulative.

Purpose: Measure reflects activities that directly support the conservation of fish and aquatic resources.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Commercial Fishing Licenses Bought Back

Definition: Measure counts the number of licenses purchased by TPWD from commercial shrimp, crab and finfish fishermen under the license buyback program.

Data Limitations: The number of licenses purchased could be impacted by a number of factors, including: (1) actual cost of licenses; (2) the number of buybacks conducted each year; (3) commercial license holders’ willingness to sell.

Data Source: Coastal Fisheries Division (Austin excel spreadsheet generated from the total number of licenses purchased, which is derived from the license buyback database located at Austin HQ). A transaction is considered complete when payment check and the current physical license are exchanged between the seller and TPWD personnel.

Methodology: Manual tabulation of the total number of commercial shrimp, crab and finfish licenses purchased by TPWD during the reporting period.

Purpose: Purchase of commercial shrimp, crab and finfish licenses by TPWD is an integral component of the buyback program, which is aimed at reducing the number of commercial fishermen, decrease fishing effort and ultimately relieving pressure on finfish and other aquatic species. A count of the number of licenses purchased can provide important and useful information in assessing program implementation and success.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

Definition: Measure counts the number of pollution and fish kill complaints affecting state resources, which are reported by the public and other governmental agencies and then investigated by TPWD Coastal Fisheries Division staff. Regarding desired performance—Measure reflects the number of pollution and fish kill investigations. While it would seem that higher than target performance would be desired (more investigations completed), it should be noted that it is just as desirable to have lower than target performance (fewer adverse activities occurred).

Data Limitations: Activity for this measure is the result of requests from outside sources. TPWD does not have full control over the number of requests received during any given reporting period. Factors beyond the agency’s control include natural disasters, severe weather, economic conditions, etc.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated by division’s Kills and Spills Team).

Methodology: Automated tabulation. Cumulative.

Purpose: Measure reflects activities in direct support of conservation of fisheries and aquatic ecosystems.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

Definition: To enhance populations, TPWD raises and stocks fish in public waters across the state, including bays, estuaries and state waters in the Gulf of Mexico.

Data Limitations: New initiatives may include delayed release of fingerlings until they are larger or developing spawning procedures for other marine species of concern. These types of initiatives may impact performance of this measure and should be considered when calculating future target numbers. This activity is seasonal by nature. Late spring, summer and early fall are the highest production months, while late fall and winter are lower production months. Environmental factors such as weather, incidence of brown algae, red tide, etc., can also influence performance.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from a summary of the division’s trip sheets entered into the stocking system database).

Methodology: Measure counts the estimated number of fingerlings stocked. Automated tabulation. Cumulative.

Purpose: This measure ties directly to providing fishing opportunities to the public.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)

Definition: Measure is the ratio between saltwater fingerlings stocked and FTEs at saltwater hatcheries involved in production either directly or in a support function.

Data Limitations: FTEs at each saltwater hatchery may be responsible for several duties including fingerling production. Few FTEs are only responsible for this one activity. Additionally, reduced FTE levels can impact performance of this measure.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from fingerlings stocked spreadsheet and current list of hatchery FTEs involved in production either directly or in a support function.)

Methodology: Measure is calculated by dividing the total number of saltwater fingerlings stocked (taken from output measure “Number of Fingerlings Stocked – Coastal”) by the total number of full-time equivalents working in production (either directly or in support function) at saltwater hatcheries, including seasonal employees. Manual tabulation. Non-cumulative.

Purpose: To monitor the efficiency of fish production, while ensuring adequate staffing at each hatchery.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

GOAL B: ACCESS TO STATE AND LOCAL PARKS

OBJECTIVE B.1.: ENSURE SITES ARE OPEN AND SAFE

Outcome:

Percent of Funded State Parks Minor Repair Projects Completed

Definition: Measures the completion rate of approved and funded state parks minor repair/maintenance projects. In most cases, addressing minor repair/maintenance needs results in enhancement of state park services, protection of public safety and/or the proper upkeep of park facilities. Examples include plumbing repairs, electrical repairs, painting general facility maintenance such as minor roof repairs, etc. Measuring the completion rate of projects illustrates performance of the maintenance/minor repair program in state parks. When resources are provided to the department to address repair needs, it is important that the projects be completed in a timely manner.

Data Limitations: The accuracy of this performance measure is dependent on field employees across the state submitting information in a timely and accurate manner. Performance is also dependent on adequate staffing levels to develop and contract for services, perform oversight, and conduct maintenance tasks at park facilities. Performance may also be affected by the size (in terms of cost and complexity) of the various projects addressed. The count of projects completed during the fiscal year reflects all projects completed, including priorities and projects that may have been approved and funded in a prior fiscal year (ties to the output measure, “Number of Funded State Park Minor Repair Projects Completed”). As such it is possible that performance in any given fiscal year may exceed 100%.

Data Source: State Parks Division (BIS budget setups for minor repair program projects approved and budgeted during the fiscal year and FMIS for the total number of projects completed during the fiscal year).

Methodology: Measure is calculated by dividing the total number of completed minor repair projects (as determined by closeouts in FMIS and which ties to the output measure “Number of Funded State Park Minor Repair Projects Completed”) by the number of projects that are approved and funded during the fiscal year (from BIS).

Purpose: To measure the success of the state parks minor repair/maintenance program in completing approved and funded projects during the fiscal year. Conducting routine maintenance and minor repairs at park sites will prevent a reoccurrence of critical repairs on such as large scale.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Rate of Reported Accidents per 100,000 Park Visits

Definition: Measure counts the number of accidents at state parks per 100,000 visitors. Accident reports are required from each site.

Data Limitations: The accuracy of this performance measure is dependent on visitor’s reports of accidents and field employees across the state completing all the required forms accurately and in a timely manner. Reports not received by reporting due dates will not be counted for the reporting year. Some accidents are not within full control of the agency. TPWD educates all visitors of potential risk and injury at each site. Park visits are estimated.

Data Source: State Parks Division (Based on completed accident forms from each site sent annually to the TPWD Safety Officer and State Parks visitation information).

Methodology: Measure is calculated by dividing the number of reported visitor accidents occurring at all state park sites by the estimated number of park visits in 100,000s. Manual tabulation. Non-cumulative.

Purpose: This measure helps TPWD monitor accidents at state parks. TPWD must ensure the safety of both our visitors and employees. Corrective actions can be taken with information gained.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target.

B.1.1. STRATEGY: STATE PARKS, HISTORIC SITES AND STATE NATURAL AREA OPERATIONS

Output:

Number of State Parks in Operation

Definition: Measure counts the number of state parks that are operating and open to the public at the end of the period reported. State parks included in the count are all categories of parks, including state parks, natural areas and historic sites operated or maintained by the agency.

Data Limitations: New legislative initiatives to transfer suitable sites to local governments may impact performance of this measure. Historically this number has been consistent with little or no change. This measure counts parks operating and open to the public. As a result, the total number of park holdings may differ from the numbers reported for this measure.

Data Source: State Parks Division (Austin HQ PC-based software). Internal list of state parks approved by the TPW Commission, adjusted to reflect only those parks operating and open to the public at the end of the reporting period.

Methodology: Manual tabulation. Non-cumulative. Year-end performance will be equivalent to the number of state parks open to the public in the fourth quarter.

Purpose: Measure directly links to the goal, objective and strategy by providing a measure of state parks open to the public.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number Served by Outdoor Skills Training and Interpretive Programs at State Parks and Historic Sites

Definition: Measure counts the number of people reached through interpretive, educational, and skills training programs and events at, or associated with, state parks and historic sites. Events and programs may include: presentations to classrooms, civic organizations, conservation groups, formal and informal interpretive and educational activities as well as skill trainings such as Texas Outdoor Family events.

Data Limitations: Although participation at most programs and events is derived from actual counts of participants, not all education/interpretive programs or events require formal registration. As such, in some cases, participation is estimated. Participation in events and programs is seasonal in nature, and will fluctuate according to seasonal trends in park visitation. Numbers reported for this measure may represent a subset of Number of Park Visits.

Data Source: State Parks Division – data submitted to HQ from state parks, natural areas and historic sites statewide.

Methodology: The number of people served is derived from education, interpretive and skills training program participant numbers captured in park and historic site quarterly reports. Numbers from each park/site are added to obtain a total.

Purpose: TPWD strives to impart an understanding and appreciation for the natural and cultural resources of Texas to ensure the long-term stewardship of these resources. Interpretive programming, education, and training in recreational skills will increase awareness of the state’s natural and cultural resources and encourage greater participation in outdoor recreation. This measure will reflect an important component of the State Parks Division’s programs/activities by capturing the level of education and interpretive services provided at state parks and historic sites.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

Definition: State park revenue includes but is not limited to park entrance fees, camping and other use fees, concession and lease collections. State park operating costs include monies necessary to staff and operate all parks, historic sites, natural areas, plus costs and expenses for support personnel located at division and regional levels. Operation costs do not include expenditures for acquisition, development, construction, major repairs, capital improvements or grants.

Data Limitations: Revenue received from state parks varies during any given reporting period. Historically, spring and summer months have increased revenue, while winter months demonstrate reduced revenue. Additional factors beyond the agency's control include severe weather conditions, natural disasters, economic conditions, public attitudes, etc. Revenue and expenditure information used to calculate this measure may be estimated due to timing differences between measure reporting due dates and encumbrance reporting due dates.

Data Source: Administrative Resources Division, from USAS and internal accounting system.

Methodology: Measure is calculated by dividing state park revenue by operating costs for state parks. State park revenue is defined as operational revenue recorded in 064. For the purpose of this measure, revenue derived from violations (3449), publications (3468 and 3752), insurance and damages (3773), interest (3851,3852,3854), federal funds and pass-through, allocations of SGST (3942), UBs (3975), and any other revenues that are not considered to be operational are excluded from the revenue total. The revenue figure does include interest available for specific parks and state park fees in the State Park Endowment (885). State park operating costs are defined as State Parks Division operating expenditures (not including the grants function or expenditures for acquisition, development, construction, major repairs or capital improvements). Automated tabulation. Non-cumulative.

Purpose: To review the revenue recovery percentage for operational costs at state parks.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:

Number of Paid Park Visits (in millions)

Definition: Measure counts the number of persons paying to enter state parks, historic sites and natural areas during the reporting period. Compiled totals include park generated counts of persons paying on-site entrance fees, persons entering with a prepaid annual pass, qualifying holders of Parklands Passports who pay a partial entrance fee.

Data Limitations: Counts of paying visitors are produced by staff gathering numbers manually. Counts may not include persons entering the park outside of normal operating hours that may be prepaid through purchase of an annual pass. Park visitation is seasonal and therefore counts will reflect peak and valley periods during monthly reporting periods. Factors affecting visitation that are beyond the agency's control include extreme weather, natural disasters and economic conditions.

Data Source: State park visitation reports submitted to HQ from the field on a monthly basis.

Methodology: Measure is calculated for each site by adding the number of individual paying customers (including day and overnight visitors), annual state park pass holders and guests, Parklands Passport holders qualifying for discounted entry and group members holding Youth Group Annual pass. Reports from each site will be summed to obtain an overall total.

Purpose: Park visitation is an important indicator of public use and pressures placed on TPWD facilities and staff by constituents and correlates with revenue generation at sites.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Park Visits not Subject to Fees

Definition: Measure counts the number of persons entering state parks, historic sites and natural areas during the reporting period that are not subject to entry fees, including but not limited to children and disabled veterans. The park system incurs expenses associated with providing services to these visitors; therefore non-paid visitation should be measured.

Data Limitations: Counts of visitors not subject to entry fees may be estimated. Counts may also include persons entering the park outside normal hours that have prepaid through purchase of an annual pass. Park visitation is seasonal and therefore counts will reflect peak and valley periods during monthly reporting periods. Factors affecting visitation that are beyond the agency’s control include extreme weather, natural disasters and economic conditions.

Data Source: State park visitation reports submitted to HQ from the field on a monthly basis.

Methodology: Measure is calculated for each site by adding all categories of unpaid visitors. Reports from each site will be summed to obtain an overall total.

Purpose: Park visitation is an important indicator of use, costs of providing services and pressure placed on TPWD facilities by users.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Amount of Fee Revenue Collected from State Park Users

Definition: Measure is calculated by totaling fee revenue collected from state park users. Fee revenue collected from state park users is defined as state park fees (object 3461) for state park use and includes but is not limited to revenue derived from park entrance fees, campsite and other facility use fees, concession revenues and other miscellaneous fees.

Data Limitations: Park revenue is based largely on visitation and facility use charges, which vary by season. Spring and summer months historically generate higher revenue than other times of the year. Factors affecting revenue collection that are beyond the agency’s control include extreme weather conditions, natural disasters and economic conditions.

Data Source: Administrative Resources Division, from USAS, Screen 56.

Methodology: Automated tabulation. Cumulative.

Purpose: Revenue derived from park entrance fees and other related fees is an important source of funding for the agency.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM**Output:****Number of Funded State Parks Minor Repair Projects Completed**

Definition: Measure counts the total number of state parks minor repair projects completed within the fiscal year. In most cases, addressing minor repair/maintenance needs results in enhancement of state park services, protection of public safety and/or the proper upkeep of park facilities.

Data Limitations: The accuracy of this measure is dependent on staff submitting information in a timely manner. Performance is also dependent on adequate staffing levels to develop and contract for services, perform oversight and conduct maintenance tasks at park facilities. Performance may also be affected by the size, cost and complexity of projects addressed.

Data Source: State Parks Division (FMIS).

Methodology: The total number of minor repair projects completed within the fiscal year, as reported in FMIS, will be summed. This count will include all projects completed during the fiscal year, including but not limited to priority projects and prior year funded projects.

Purpose: To measure the impact of the minor repair program in addressing maintenance and minor repair needs at state parks.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

B.1.3. STRATEGY: PARKS SUPPORT

Explanatory:

Value of Labor, Cash and Service Contributions to State Parks Activities

Definition: Measure counts the estimated total dollar value of labor, cash, equipment, goods and services donated to State Parks Division programs, activities and operations. Contributions include equipment and material goods donations, and services such as facility and equipment repairs. Measure also includes value of volunteer labor, including hours contributed by state prison and county jail inmates. Contribution values are calculated using the hourly rate and benefit cost for equivalent paid TPWD staff positions or market value of goods and services.

Data Limitations: The accuracy of this performance measure is dependent on field employees across the state completing all the required paperwork accurately and in a timely manner. In addition, economic factors could influence contribution levels. Finally, operational and other issues at TDCJ and county jail facilities could influence the inmate labor hours contributed.

Data Source: State Parks Division.

Methodology: Manual tabulation. Cumulative.

Purpose: TPWD utilizes the assistance of individual volunteers as a supplement to paid staff. The agency has also developed partnerships with state and county jails that allow selected inmates to perform services in parks. In addition, the division is the recipient of material and service donations from individuals and businesses that support the agency mission and goal. These programs aid the State Parks Division in carrying out its activities and services in an efficient and cost-effective manner.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

OBJECTIVE B.2.: PROVIDE FUNDING AND SUPPORT FOR LOCAL PARKS

Outcome:

Local Grant Dollars Awarded as a Percent of Local Grant Dollars Requested

Definition: Requests for grant dollars are usually more than double available grant dollars. This measure indicates the ability of the agency to meet requests for grant dollars needed to acquire and develop local parks, to provide outreach programs for underserved populations and other purposes included in strategies B.2.1. and B.2.2.

Data Limitations: TPWD does not have full control over the number or amount of requests received for grant dollars. Other factors beyond the agency's control include appropriation levels, economic conditions, and public attitudes.

Data Source: State Parks Division – from commission agenda items and other grant documentation.

Methodology: Measure is calculated by dividing the amount of grant dollars awarded by the amount of grant dollars requested. Manual tabulation. Non-cumulative.

Purpose: TPWD typically receives twice as many requests for grant dollars as there are dollars available. This measure indicates the relationship between dollars awarded and dollars requested.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Output:

Number of Grant-Assisted Projects Completed

Definition: Grant assisted projects are those construction-type projects that receive a matching grant from the Texas Recreation and Parks Account, the Large County and Municipality Recreation and Parks Account, or federal sources through the Recreation Grants Program. Measure counts the number of grant-assisted projects completed.

Data Limitations: Grant recipients may take longer to complete a project than originally anticipated due to weather delays, routine construction delays and other unforeseen factors.

Data Source: State Parks Division (Austin HQ PC-based software).

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly supports the strategy of providing assistance to local governments and the goal of supporting local parks and recreational needs.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

Definition: This measure is calculated by dividing Recreation Grants Program costs for strategy B.2.1. by the total grant dollars awarded under the Recreation Grants Program for strategy B.2.1. Recreation Grants Program costs include salaries and operating expenses for agency personnel responsible for providing technical assistance to local governments and for recommending and administering these grants.

Data Limitations: TPWD does not have full control over the amounts appropriated for grant awards.

Data Source: State Parks Division (from TPWD internal accounting system for program costs and commission agenda items for grant awards).

Methodology: Manual tabulation. Non-cumulative.

Purpose: TPWD supports local government and other efforts to provide recreational opportunities. Given relatively constant operating costs over a few years, this measure can be used to measure success in providing more local grant dollars.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target.

B.2.2. STRATEGY: PROVIDE BOATING ACCESS, TRAILS AND OTHER GRANTS

Output:

Number of Community Outdoor Outreach Grants Awarded

Definition: TPWD is authorized to provide COOP grants to nonprofits, local governments and other tax-exempt groups to help introduce underserved constituents to the services, programs and facilities of Texas Parks and Wildlife Department. Grant funding may be used for outdoor education, recreational programs, recreational safety, historical/ cultural heritage and related projects. This measure captures the number of COOP grants awarded in each year.

Data Limitations: Factors outside TPWD control include the actual dollar amount of grant requests received and the amount of funding appropriated for the program, both of which can directly impact the number of grants awarded.

Data Source: State Parks Division (from priority scoring list).

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly supports the strategy of providing assistance to local governments and other entities to strengthen their ability to provide recreational opportunities.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Recreational Trail Grants Awarded

Definition: The Texas Parks and Wildlife Department administers the National Recreational Trail Fund under the approval of the Federal Highway Administration. Eligible grant projects include construction of new recreation trails on public or private lands, trail restoration or rehabilitation, Americans with Disabilities Act upgrades, acquisition of easements, acquisition of property, maintenance of existing trails, environmental mitigation and the development of trail-side and trail-head facilities. This measure reflects the number recreational trail grants awarded during the fiscal year.

Data Limitations: Factors outside TPWD control include the actual dollar amount of grant requests received and the amount of funding appropriated for the program, both of which can directly impact the number of grants awarded.

Data Source: State Parks Division (from commission agenda items).

Methodology: Manual tabulation. Cumulative.

Purpose: Measure directly supports the strategy of providing assistance to local governments and other entities and the goal of supporting local parks and recreational needs.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:

Boating Access Program Grant Dollars Awarded

Definition: Measure indicates the amount of Boating Access Program grant dollars awarded to political subdivisions or used for the rehabilitation of existing boat ramps. Target numbers for dollars to be awarded are parallel to appropriated dollars. New initiatives under this program include rehabilitation of existing boat ramps.

Data Limitations: Historically, requests for boat ramp dollars have not been as high as local park dollars. Grant dollars are awarded as funds are available. This measure will be reported on an annual basis only.

Data Source: State Parks Division, from TPWD Integrated Financial System.

Methodology: Automated tabulation. Cumulative.

Purpose: TPWD administers a Recreation Grants Program. Measure reports dollars awarded under the boating access portion of this program.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

GOAL C: INCREASE AWARENESS AND COMPLIANCE

OBJECTIVE C.1.: ENSURE COMPLIANCE

Outcome:

Percent of Public Compliance with Agency Rules and Regulations

Definition: Law Enforcement personnel check hunters, boaters, anglers and other persons in the field for compliance with all relevant rules and regulations governing fish and wildlife resources and safe boating. Of those persons participating in outdoor activities supervised by the agency, a percentage will be in compliance.

Data Limitations: TPWD game wardens do not have full control over how many individuals will be in compliance when checked. Percent will be calculated based on contacts made by staff. This percent does not reflect overall compliance – it reflects observed compliance. This measure relies on extrapolation factors to derive total number of contacts.

Data Source: Law Enforcement Division (Game wardens complete Contact Data Reports each month that show number of contacts with hunters, boaters, anglers and other persons). Data is submitted through supervisory channels (District to Regional LE Offices) compiled at Austin HQ and maintained in an ACCESS database. Number of people not in compliance is acquired from HQ Law Enforcement LES Citation System database.

Methodology: This measure is calculated by dividing the total number of fishing, hunting, water safety and other contacts (field only) into the total number of persons found to be noncompliant (total number of arrests and warnings). This calculation provides the percentage of persons who are non-compliant, which is then subtracted from 100% to provide the percentage of persons in compliance. Manual tabulation. Non-cumulative.

Purpose: To determine observed constituent compliance with statutes and regulations that TPWD is charged with implementing and enforcing.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Boating Fatality Rate

Definition: Measure reports the number of boating fatalities in Texas per 100,000 registered boats.

Data Limitations: Factors beyond the agency’s control include the number of boating accidents and the number of fatalities associated with those accidents. One accident can include several fatalities.

Data Source: Law Enforcement Division (automated query from data from Boat Accident Report Data Web and automated query of the AR Boat Registration System at Austin HQ).

Methodology: Calculate as follows: number of fatalities/(number of registered boats/100,000). Manual tabulation. Non-cumulative.

Purpose: Measure reflects efforts to educate boaters and prevent fatalities on Texas waterways.

Calculation Type: Non-Cumulative **New Measure:** No **Desired Performance:** Lower than target.

C.1.1. STRATEGY: WILDLIFE, FISHERIES AND WATER SAFETY ENFORCEMENT

Output:

Miles Patrolled in Vehicles (in millions)

Definition: Measure counts the number of miles patrolled in state vehicles by game wardens across the state. Patrols serve to apprehend violators of fish and wildlife rules and regulations and the visible presence of game wardens serves as a deterrent.

Data Limitations: This activity is ongoing, but during peak boating season (spring and summer months) patrol activity is shifted toward boating law enforcement, therefore “miles patrolled” will fluctuate depending on the season. Note: sustained increases in performance for both “# of miles patrolled in vehicles” and “# hours patrolled in boats” are not feasible without increases in the number of game wardens and other resources. In order to increase miles patrolled, for example, a game warden would shift focus to vehicle patrols, thereby limiting the number of hours on boat patrols.

Data Source: Law Enforcement Division (monthly vehicle reports).

Methodology: Automated – BIS Mileage Query, with manual verification and adjustment, generated at Austin HQ.

Purpose: Measure reports routine patrol activity for game wardens.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Hours Patrolled in Boats

Definition: Measure counts the number of hours patrolled in state boats by game wardens. The purpose of boat patrols is to educate and apprehend violators of fish, wildlife and water safety rules and regulations, deter illegal activities and enforce the Texas Water Safety Act including Boating While Intoxicated statutes.

Data Limitations: This activity is seasonal. During the spring and summer months, there will be an increase in the number of hours patrolled in boats, while during the remainder of the year there will be a decrease, as activity shifts toward more vehicle patrols. Note: sustained increases in performance for both “# of miles patrolled in vehicles” and “# hours patrolled in boats” are not feasible without increases in the number of game wardens and other resources. In order to increase miles patrolled, for example, a game warden would shift focus to vehicle patrols, thereby limiting the number of hours on boat patrols.

Data Source: Law Enforcement Division (employee time sheets).

Methodology: Automated – BIS Query of Boat Hours Patrolled with manual verification and adjustment, generated at Austin HQ.

Purpose: Measure reports hours patrolled on Texas waterways by game wardens.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of New Criminal Environmental Investigations Conducted

Definition: Measure counts the number of new criminal environmental law enforcement investigations conducted by the Law Enforcement Division Environmental Investigations Unit for violations of state and federal law, including but not limited to the Resource Conservation Act, Toxic Substance Control Act, Comprehensive Environmental Response, Compensation and Liability Act, the Federal Insecticide, Fungicide and Rodenticide Act, Parks and Wildlife Code and Penal Code. To increase the department’s ability for defend the environment, investigators respond to and investigate reports of environmental violations from various sources, including the public and private sector. This measure counts the number of new investigations, which increase and enhance TPWD’s ability to minimize adverse human impacts to the state’s fish, wildlife, plant and water resources.

Data Limitations: TPWD game wardens do not have full control over the number of environmental crimes committed or reported.

Data Source: Law Enforcement Division Special Operations Environmental Crimes Unit Case File (Excel file).

Methodology: Manual tabulation of cases added per quarter. Cumulative.

Purpose: This measure reflects TPWD efforts related to environmental crime response and enforcement.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Hunting and Fishing Contacts

Definition: Law Enforcement personnel check hunters and anglers in the field for compliance with, and through telephone and personal contacts provide information about, all relevant rules and regulations governing fish and wildlife resources, including licensing requirements. This measure reports the number of these contacts.

Data Limitations: Participation in these activities is historically seasonal, thus impacting the performance of this measure. The measure relies on extrapolation factors to derive totals.

Data Source: Law Enforcement Division (summaries submitted by district offices to regional offices; then data entered at Austin HQ into the LE Division Contact Data Access database).

Methodology: Data from contact data database provides an automated tabulation of total hunting and fishing info and field contacts. Cumulative.

Purpose: Measure reflects ongoing efforts of Law Enforcement personnel to contact hunting and fishing constituents. These contacts improve relationships with these constituents and may encourage and enhance compliance with regulations and statutes.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Water Safety Contacts

Definition: Law Enforcement personnel check boat operators on public waterways for compliance with, and through telephone and personal contacts provide information about, all relevant TPWD rules and regulations and the Texas Water Safety Act, including Boating While Intoxicated statutes. This measure reports the number of these contacts.

Data Limitations: Participation in boating activity is highly seasonal and can be affected by weather and other conditions; as such the number of contacts will fluctuate during the year. The measure relies on extrapolation factors to derive totals.

Data Source: Law Enforcement Division (summaries submitted by district offices to regional offices; then data entered at Austin HQ into the LE Division Contact Data Access database).

Methodology: Data from contact data database provides an automated tabulation of total water safety contacts (info and field). Cumulative.

Purpose: Measure reflects ongoing efforts of Law Enforcement personnel to contact boating constituents. These contacts improve relationships with these constituents and may encourage and enhance compliance with regulations and statutes and may reduce incidence of violations, boating accidents, fatalities and BWIs.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:

Number of Criminal Environmental Investigations Completed

Definition: This measure reports the number of criminal environmental investigations conducted by the Environmental Investigations Unit that are brought to closure each fiscal year.

Data Limitations: TPWD game wardens do not have full control over the number of environmental crimes committed or reported. Factors beyond the agency's control include economic conditions, attitudes toward environmental crimes, the public's perception of reporting environmental crimes, etc.

Data Source: Law Enforcement Division Special Operations Environmental Crimes Unit Case File (Excel file).

Methodology: Manual tabulation of cases closed per quarter. Cumulative.

Purpose: This measure reflects environmental crime response and enforcement.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Conviction Rate for Hunting, Fishing and License Violators

Definition: Measure reports the rate of conviction of those individuals contacted who were not in compliance with all relevant rules and regulations governing fish and wildlife resources, including licensing requirements.

Data Limitations: TPWD game wardens file cases. The actual conviction rates are determined in the court/justice system. Courts are completely independent in rendering judgment on these cases.

Data Source: Law Enforcement Division (Automated query of the LE Contact Data ACCESS database and automated query of the LES Citation System database).

Methodology: Conviction rate is derived by dividing total hunting, fishing and license related convictions (including deferred adjudications) by total hunting, fishing and license related adjudicated arrests. Manual tabulation. Non-cumulative.

Purpose: Measure reflects conviction rate of violators.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Conviction Rate for Water Safety Violators

Definition: Measure reports the rate of conviction of those individuals contacted who were not in compliance with provisions of the Texas Water Safety Act, including Boating While Intoxicated statutes.

Data Limitations: TPWD game wardens file cases. The actual conviction rates are determined in the court/justice system. Courts are completely independent in rendering judgment on these cases.

Data Source: Law Enforcement Division (Automated query of the LE Contact Data Access database and automated query of the LES Citation System database).

Methodology: Conviction rate is derived by dividing total water safety related convictions (including deferred adjudications) by total water safety related adjudicated arrests. Manual tabulation. Non-cumulative.

Purpose: Measure reflects conviction rate of violators.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

OBJECTIVE C.2.: INCREASE AWARENESS

Outcome:

Hunting Accident Rate

Definition: Measure is the number of hunting accidents, including fatalities, in Texas per 100,000 licensed participants. Both hunting accidents and licensed participants are tabulated on a calendar year basis.

Data Limitations: Factors beyond the agency's control include the number of accidents that occur each year. One year of data is not a true reflection of success in reducing accidents. If several years of data are compared, an overall reduction in the number of hunting accidents should be seen.

Data Source: Hunter Education Program, as collected from game warden generated hunting incident reports routed through Law Enforcement to Education. License information used for this measure is from the automated license sales system.

Methodology: Hunting accident and licensed participant information used for this measure is from the most recent, completed calendar year. Divide the number of hunting accidents by the number of licensed participants/100,000. Manual tabulation. Non-cumulative.

Purpose: Measure reflects efforts to reduce and prevent hunting accidents in Texas.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target.

C.2.1. STRATEGY: PROVIDE OUTREACH AND EDUCATION PROGRAMS

Output:

Number of Students Trained in Hunter Education

Definition: Measure counts the number of students enrolled and trained in hunter education programs (including hunter and bowhunter education) presented by staff and other qualified, agency-approved instructors. Hunter education courses are required for all Texas hunters born after September 1, 1971 (proof of course completion must be carried by persons hunting).

Data Limitations: Factors beyond the agency’s control include population increases and overall participation in hunting. Courses are offered year-round to meet the demand for this activity. Historically, this activity is seasonal with increases occurring during hunting season and decreases during the remainder of the year. TPWD is also dependent on volunteer instructors for timely and accurate submission of data. Due to issues with timely submission and entry of data, quarterly and annual performance will be updated on a periodic basis to ensure that ABEST reflects the most up-to-date and accurate information.

Data Source: Communications Division (Outreach and Education Group – Instructors’ reports; Hunter and Boater Education record database)

Methodology: Automated tabulation. Access query pulls information based on actual class date, i.e., count of all students attending classes held between September 1 and August 31 of each fiscal year. Cumulative.

Purpose: This measure reflects the number of students trained in hunter education.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Students Trained in Boater Education

Definition: Measure counts the number of students enrolled and trained in boater education programs presented by staff and other qualified, agency-approved instructors. Boater education courses are required for all persons born on or after September 1, 1993, who wish to operate certain motorboats and sailboats in Texas (proof of course completion must be carried by persons boating).

Data Limitations: Factors beyond the agency’s control include population increases as well as an overall increase in participation in boating activities. Courses are offered year round to meet the demand for this activity.

Historically, this activity is seasonal with increases occurring during the boating season and decreases during the remainder of the year. TPWD is also dependent on volunteer instructors for timely and accurate submission of data. Due to issues with timely submission and entry of data, quarterly and annual performance will be updated on a periodic basis to ensure that ABEST reflects the most up-to-date and accurate information.

Data Source: Communications Division (Outreach and Education Group – Instructors’ reports; Hunter and Boater Education record database).

Methodology: Automated tabulation. Access query pulls information based on actual class date, i.e., count of all students attending classes held between September 1 and August 31 of each fiscal year. Cumulative.

Purpose: This measure reflects the number of students trained in boater education.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of People Reached by Other Outreach and Education Efforts

Definition: Measure counts the number of estimated people reached by Outreach and Education events and programs. These would include all instances where contact is made to introduce the public to Texas’ natural and cultural resources and engage them in outdoor learning and recreation through these events and programs.

Data Limitations: Performance for Aquatic Education and Project WILD efforts is dependent upon timely completion and submission of information by certified volunteer instructors. In addition, some event tabulations are estimates.

Data Source: Program staff complete and submit forms for Outreach and Education Programs, including but not limited to Life’s Better Outside® Experience and outdoor skills trainer workshops, classes, or outreach events conducted. Program staff and certified volunteer instructors complete and submit forms for workshops, classes, or events held. Data is compiled at Austin Headquarters from the event or program report forms which are stored at Austin Headquarters. Data from the forms is entered into an Access database for Aquatic Education and Project WILD and into an Excel spreadsheet for other programs and events.

Methodology: Data is tabulated for each program or event, based on program/event date. Tabulations are made by adding the number of participants at outreach and education events and workshops. Actual class attendance at Aquatic Education and Project WILD training workshops, and estimates at outreach events are derived from participant forms and sign-up rosters, in accordance with Federal Aid protocols. For other programs and events, estimates are derived from various sources including head counts, random counts, participant forms, sign-up rosters, car counts, numbers provided by third party event producers, capacity of venues, block grid methods, etc.

Purpose: TPWD strives to inform and educate as many Texans as possible about land and water conservation, outdoor recreation opportunities, skills and safety, and state parks and state historic sites. This measure serves as an indicator of TPWD success in achieving the objective of increasing awareness and the goal of informing and educating the public about natural and cultural resources and recreational opportunities.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Efficiency:

Volunteer Labor as a Percent of Hunter and Boater Education Program Operating Costs

Definition: Measure is the value of volunteer labor divided by the total adjusted operating budget (expressed as a percentage) for Hunter and Boater Education programs.

Data Limitations: Value of volunteer labor typically includes preparation hours or hours of service outside of the service performed actually delivering the in-kind services. TPWD is also dependent on volunteer instructors for timely and accurate submission of data.

Data Source: Hunter and Boater Education programs maintain electronic records based on the agency’s approved volunteer management system or hard copy data reports received from staff or certified program volunteers. Preparation/teaching/training hours will be submitted for boater and hunter education program volunteers. Hours are computed monthly, quarterly and annually depending on the report being filed. Source for budget data is the agency’s financial system.

Methodology: Value of volunteer labor for Hunter and Boater Education programs is calculated at the rate approved for these federal aid programs. Value of volunteer labor is divided by the total adjusted operating budget for Hunter and Boater Education programs then converted to a percent.

Purpose: Measure reflects cost savings and efficiencies gained by TPWD through the use of volunteers to conduct educational programs.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Volunteer Labor as a Percent of Other Outreach and Education Program Operating Costs

Definition: Measure is the value of volunteer labor divided by the total adjusted operating budget (expressed as a percentage) for non-mandatory Outreach and Education programs.

Data Limitations: Value of volunteer labor for Project WILD and Aquatic Education typically includes preparation hours, and actual class, workshops, or outreach hours. Value of volunteer labor for other programs may not necessarily include preparation hours. TPWD relies upon timely and accurate submission of all Outreach and Education Program data reports with documented volunteer labor from staff and certified volunteer instructors.

Data Source: Each outreach and education program maintains electronic records based on the agency’s approved volunteer management system or hard-copy data reports received from staff or certified program volunteers. Source for budget data is the agency’s financial system.

Methodology: Manual tabulations of volunteer data; value of volunteer labor for all programs is calculated based on the federally approved rate for Aquatic Education volunteers, as work done by other outreach volunteers is comparable to AE volunteers. Volunteer hours are calculated as of actual class date. Value of volunteer labor is divided by the total adjusted operating budget for non-mandatory Outreach and Education Programs, then converted to a percent.

Purpose: Measure reflects cost savings and efficiencies gained by TPWD through the use of volunteers to conduct outreach programs.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

C.2.2. STRATEGY: PROMOTE TPWD EFFORTS AND PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Output:

Number of Visitors to the TPWD Website

Definition: Measure counts the unique number of visitors to the Texas Parks and Wildlife main agency website: www.tpwd.state.tx.us.

Data Limitations: This number is calculated by Google Analytics software; limitations are dictated by potential software limitations or errors within Google Analytics.

Data Source: Google Analytics (considered the industry standard) worldwide data compilation service.

Methodology: Google Analytics data compilation software analysis. This is a more meaningful method than measuring hits, which does not accurately reflect the number of individuals on the website.

Purpose: To reflect people reached by an increasingly important communications tool for TPWD.

This measure reports the number of website visitors, which includes audiences reached by all facets of TPWD communication efforts.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Average Number of Weekly TPWD PBS Series Viewers in Texas

Definition: The Texas Parks and Wildlife PBS television series is a broadcast media program produced by the department to disseminate information to the public. Measure counts the estimated average weekly number of Texas Parks & Wildlife PBS television viewers reached in Texas.

Data Limitations: Ratings information cannot be provided from individual PBS stations, nor is it calculated by TPWD, therefore the calculation of this measure relies on information provided by an outside entity (advertising agency). Information may only be available on biannual or annual basis.

Data Source: Communications Division, based on reports from an advertising agency that specializes in conducting audience audits.

Methodology: The advertising agency purchases the ratings information available to larger markets, and based on the figures showing average weekly viewership extrapolates audience ratings to smaller markets and cable outlets. TPWD will average the weekly viewership ratings to obtain an annual weekly average. Non-cumulative.

Purpose: This measure counts the average number of individuals reached by the PBS series weekly in Texas and serves as an indicator of TPWD success in informing the public about the state’s natural and cultural resources and recreational opportunities.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Subscribers to the TPWD Email Subscription Service

Definition: The Texas Parks and Wildlife email subscriptions service provides updates, e-mail newsletters and customer-specific hunting and fishing license and state park pass purchase reminders at minimal cost, while also helping increase visitation to the Texas Parks and Wildlife website. Measure counts the total unique number of subscribers to the Texas Parks and Wildlife e-mail subscription service for the fiscal year.

Data Limitations: The number is calculated by GovDelivery, a third party email service provider and a TPWD database analyst, limitations are dictated by potential software limitations or errors within the vendor’s database management and analysis.

Data Source: Communications Division, based on data provided by GovDelivery, a nationally recognized email service provider serving international, federal and state agencies. GovDelivery provides the unique number of people who are signed up for specific topics and who have received email as part of a list of transactional customers who have received any emails from the department.

Methodology: The GovDelivery comprehensive digital communication management platform is a web-based solution that enables customers and constituents to opt-in to receive updates and information on topics of interest to them. It follows best practices in enabling these subscribers to easily unsubscribe or change their subscription preferences at any time. This management platform provides updated information on the number of subscribers and their preferences. A TPWD database analyst deletes all “unlisted” subscribers (those who have received a one-time transactional email but have not signed up for any on-going communications).

Purpose: To reflect people reached by an increasingly important communications and marketing tool for TPWD. Email includes e-newsletters and email blasts which increase awareness of recreational opportunities as well as conservation issues. Emails are also used to increase revenue by promoting purchase of hunting and fishing licenses, state park passes, magazine subscriptions, etc.

Calculation Type: Cumulative **New Measure:** Yes **Desired Performance:** Higher than target.

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

Definition: Measure is calculated by dividing the department’s total revenue from the *Texas Parks & Wildlife* magazine (including subscription sales, newsstand and single copy sales, advertising, and ancillary products and services) by the total cost of producing the magazine (including staff salaries, employee benefits, printing, postage, promotions, etc).

Data Limitations: Magazine sales and subscriptions rates can vary from month to month and year to year. Expenditures for postage, employee benefits, etc. can also vary thus impacting performance of this measure. Expenditure information used to calculate this measure may not be complete at the time of reporting.

Data Source: Communications Division. Source for revenue and expense data is the agency’s financial system.

Methodology: Divide total revenue by total cost, convert to a percentage. Non-cumulative.

Purpose: Measure reports the percent of expenditures recovered from magazine revenues.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:Average Monthly Number of *Texas Parks & Wildlife* Magazine Copies Circulated

Definition: The *Texas Parks & Wildlife* magazine is a valuable tool the agency uses to communicate its conservation messages, educate the public about Texas’ natural resources and promote its facilities and services. Measure counts the average total number of *Texas Parks & Wildlife* magazines in circulation per month (including paid and non-paid) during the reporting period.

Data Limitations: Factors beyond the agency’s control include an overall decline in the industry, limited money for promotion to solicit new subscribers and Internet sites providing similar information. Information on August newsstands sales and storage copies may be estimated since it may take several months for this information to be fully reported for TPWD.

Data Source: Communications Division. Monthly and annual reports from various vendors and service providers are the source of the data. For example, USPS Form 3541, fulfillment vendor online reports, newsstand distributor monthly sales reports, public place monthly distribution contract, retailers monthly sales tracked internally, printing vendor shipping and inventory reports and office copy physical inventory.

Methodology: Several vehicles are used to distribute the magazine: paid and promotional copies sent by the U.S. Postal Service, newsstand distribution by a contract vendor, retail distribution by U.S. mail, waiting room copies distributed by a contract vendor, over the counter sales mailed directly from the office, electronic circulation, copies distributed at various events and trade shows, and copies drop-shipped to Headquarters. Copy counts by distribution method are tabulated each month and balanced against the press run counts. An average is derived on an annual basis. Circulation count is audited twice a year by the Audit Bureau of Circulation. Non cumulative.

Purpose: Measure reflects the number of magazines circulated per month. This is another component of outreach and awareness activities by the agency.

Calculation Type: Non cumulative **New Measure:** No **Desired Performance:** Higher than target.

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Output:

Number of Hunting Licenses Sold

Definition: Measure counts the number of hunting licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses to encourage the purchase of licenses, however, ultimately, TPWD does not have full control over the decision by an individual to purchase a license. Other factors beyond the agency’s control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation of selected hunting licenses sold using computer generated report data. Cumulative.

Purpose: The sale of hunting licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements.

Revenue from these sales is critical to the funding of TPWD.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Fishing Licenses Sold

Definition: Measure counts the number of fishing licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses to encourage the purchase of licenses however, ultimately,

TPWD does not have full control over the decision by an individual to purchase a license. Other factors beyond the agency's control, such as economic conditions, changing attitudes towards fishing, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation of selected fishing packages/licenses sold using computer generated report data. Cumulative.

Purpose: The sale of fishing licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements. Revenue from these sales is critical to the funding of TPWD.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Combination Licenses Sold

Definition: Measure counts the number of combination type licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses and offer special license packages (SuperCombo). These efforts are to encourage the purchase of licenses, however, ultimately TPWD does not have full control over the decision by an individual to purchase a license. Other factors beyond the agency's control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation of selected combination packages/licenses sold using computer generated report data. Cumulative.

Purpose: The sale of combination licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements. Revenue from these sales is critical to the funding of TPWD.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:

Total License Agent Costs

Definition: TPWD contracts with license agents (generally retail businesses that sell outdoor gear and supplies) to sell hunting, fishing and other licenses at various locations statewide. In exchange for provision of this service, license agents are authorized to retain approximately 5% of the selling price of each license sold. This measure reflects the total dollar amounts retained by license agents in each license year.

Data Limitations: TPWD does not have full control over the decision by an individual to purchase a license. The total amounts retained by license agents will vary depending on the total license sales within each year. Other factors beyond the agency's control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division, automated reports from the POS system.

Methodology: The POS system automatically tabulates the total amounts retained by all license agents. The total amounts retained by retail license agents (from the "commission" column of the Volume by License Agent report) for the most recent license year is reported on an annual basis.

Purpose: To reflect costs to TPWD associated with the commissions retained by license agents for issuance of hunting, fishing and other licenses sold through the POS system.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Output:

Number of Boat Registration and Titling , and Marine Industry Licensing Transactions Processed

Definition: Chapter 31 of the Parks and Wildlife Code authorizes TPWD to issue boat registrations and certificates of title. This measure counts the number of boating transactions, including originals, renewals, transfers, duplicates, replacements, corrections and other transactions related to boat and boat motor registration and titling processed during the reporting period.

Data Limitations: Economic and weather conditions outside TPWD control can impact the number of boat registrations and boat purchases. During slow economic times, the public generally spends less on discretionary activities (i.e., renewing registration, paying for boat fuel, etc). In addition, sales of boats also tend to slow down, resulting in declines in the number of boat titles processed. Poor weather conditions, such as sustained drought or flooding, can also influence registration and titling figures.

Data Source: Administrative Resources Division – Boat Registration and Titling System (BRTS).

Methodology: Automatically tabulated by BRTS by summing the total number of boat registration and boat and motor title transactions (including originals, renewals, transfers, duplicates, replacements, corrections and other transactions) processed during the reporting period.

Purpose: This measure reflects TPWD workload associated with issuance of boat registration, titling and related documents.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

GOAL D: MANAGE CAPITAL PROGRAMS

OBJECTIVE D.1.: ENSURE PROJECTS ARE COMPLETED ON TIME

Outcome:

Percent of Major Repair/Construction Projects Completed

Definition: Projects – As used in this measure, projects are defined as those that are managed by the Infrastructure division and are tracked and reported in the project management system. Typically, projects are construction, renovation or major repairs that require engineering or architectural services.

Scheduled Projects – Projects that are scheduled to be completed during the fiscal year being reported. A list of projects scheduled for completion will be run as of August 31 of each year, and will indicate the number of projects scheduled for completion within the next fiscal year.

Unscheduled Projects – Projects that are not on the August 31 listing of “scheduled” projects, but that begin and are completed during the fiscal year. Generally, unscheduled projects will include emergency and/or other unexpected projects that involve health, safety or regulatory issues and have been identified as priorities to be completed during the fiscal year.

Project Completion – Project completion will be defined as completion of the administrative closeout process. The percent of major repair/construction projects completed will be derived by dividing the sum of the number of scheduled projects actually completed during the fiscal year and the number of unscheduled projects actually completed during the fiscal year by the number of projects scheduled to be completed that fiscal year (as shown in the report run as of August 31 of the prior fiscal year).

Data Limitations: Emergency repairs are almost impossible to plan for or predict. When emergencies occur, these repairs often become a higher priority than previously scheduled repairs, thus causing delays in scheduled repairs. In addition, several other factors beyond TPWD control will impact performance – examples include catastrophic weather, permit requirements taking longer than reasonably anticipated, unanticipated studies (i.e., archeological/historical), etc. Cancellation of projects that were scheduled for completion will also negatively impact performance. The numerator for this measure reflects scheduled and unscheduled projects that are actually completed within the fiscal year. As such, it is possible that performance may exceed 100%. The measure does not reflect projects completed within the fiscal year behind or ahead of schedule. Some projects take several years to complete. There is not a direct link between amounts appropriated for a given fiscal year and the percent of scheduled projects completed within that fiscal year.

Data Source: Infrastructure Division – Denominator: Report of projects that have scheduled completion date on or prior to August 31 of the upcoming fiscal year. Numerator: Report of all projects, including scheduled and unscheduled projects, with actual completion date between September 1 and August 31 of the given fiscal year. Information for both the numerator and denominator is derived from Project Management System and compiled on Excel spreadsheet at HQ to obtain the percentage.

Methodology: Divide the # of scheduled and unscheduled projects actually completed during the fiscal year by the # of projects originally scheduled for completion that fiscal year.

of scheduled projects completed during the FY + # unscheduled projects completed during the FY/# scheduled projects for the FY

Projects actually completed during the fiscal year will be cross-checked by project # against the list of projects originally scheduled for completion during the fiscal year to obtain “# of scheduled projects completed during the FY.” This count will then be added to the number of unscheduled projects actually completed to obtain the the numerator used in calculating this measure. Cancelled projects will remain as part of “number of scheduled projects for the FY (denominator)” but will not be reflected in the numerator. Emergency projects with scheduled completion dates after the fiscal year, and projects completed within the fiscal year, either ahead of/behind schedule will not be counted in either the numerator or denominator. Scheduled projects completed within the fiscal year but for which administrative closure has not been completed within the fiscal year will also not be counted in the numerator.

Purpose: TPWD continues to face a backlog of repairs at our aging sites. It is critical that these repairs are completed in a timely manner.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

D.1.1. STRATEGY: IMPLEMENT CAPITAL IMPROVEMENTS AND MAJOR REPAIRS

Output:

Number of Major Repair/Construction Projects Completed

Definition: As used in this measure, projects are defined as those that are managed by the Infrastructure Division and (1) are tracked and reported in the project management system or (2) are tracked by the Infrastructure Division via other means. Typically, projects are construction, renovation or major repairs that require engineering or architectural services. Measure counts the number of projects completed. A project is counted as completed when the administrative closeout process is concluded. All projects completed during a fiscal year including those completed on schedule, ahead of schedule, behind schedule and emergencies will be reported in this measure. This measure will not correlate to numbers used to calculate the outcome measure “% of scheduled major repair/construction projects completed,” as this reflects ALL projects completed.

Data Limitations: Measure counts only completed projects. Factors beyond the agency’s control, which could impact performance of this measure, include catastrophic weather events, natural disasters, and emergency repairs, which may delay completion of several other projects depending on nature and scope of the emergency. Some projects take several years to complete. There is not a direct link between amounts appropriated for a given fiscal year and the number of projects completed within that fiscal year.

Data Source: Infrastructure Division. Report of all projects with actual completion date between September 1 and August 31 of the given fiscal year is derived from Project Management System. This will include emergency or other unscheduled projects.

Methodology: Using the report from PMS and the list from the budget manager, tally all projects completed. Cumulative.

Purpose: This measure directly supports the strategy and indicates workload by providing a count of total number of projects completed in the fiscal year. Existing and new facilities will always need repairs. This measure tracks the number of projects completed.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

D.1.2 STRATEGY: LAND ACQUISITION

Output:

Number of Acres Acquired (net)

Definition: Measure counts the net number of acres gained and lost during the fiscal year through purchase, long-term lease, donation or other means and subsequently protected, for all purposes (parks, historic sites, wildlife areas, etc.)

Data Limitations: The acquisition process can be lengthy. Funding limitations, as well as the availability of suitable acreage, directly impact the performance of this measure.

Data Source: Land Acquisition Summary.

Methodology: Manual tabulation. Cumulative.

Purpose: To provide more recreation opportunities to the public and protect important sites, TPWD must acquire suitable acreage.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Number of Acres Transferred

Definition: Measure counts the actual number of acres of TPWD lands transferred to another entity to operate for conservation or public recreation purposes in each fiscal year. As used in this measure, “transfer” means either (1) transfer of property to another entity; (2) a long-term lease with another entity; or (3) sale of property to another entity. Transfers will occur only for those properties that the TPW Commission has determined would be better suited for operation by another entity.

Data Limitations: Market conditions and the state of the economy could impact TPWD’s ability to transfer properties. Additional factors influencing performance include the willingness of local governments or other entities/agencies to accept/agree to transfers.

Data Source: Actual acres transferred is derived from the fiscal year Acquisition Summary file showing all additions, deletions and corrections to property acreage in a given fiscal year, maintained by Land Acquisition staff.

Methodology: Land Acquisition staff track all additions, deletions and corrections to acreage throughout the fiscal year and record on the Acquisition Summary. Transfers of acreage will be recorded and summed.

Purpose: To track TPWD’s progress in divestiture of sites determined by the TPW Commission to be better suited for operation by another entity.

Calculation Type: Cumulative **New Measure:** Yes **Desired Performance:** Higher than target.

Explanatory:

Number of Acres in Department’s Public Lands System per 1,000 Texans

Definition: Measure is calculated by dividing the total number of acres in the agency’s Public Lands System (including state parks, natural areas, historic sites and wildlife acreage owned and leased by the agency) by the current population estimate of Texas, as provided by the State Comptroller’s Office, divided by 1,000. Data reported is not a measure of park acreage alone, which is often used in state-by-state comparisons. This measure includes all lands owned and leased by the agency.

Data Limitations: One factor beyond the agency’s control is the population of Texas. Availability of funding for acquisition purposes can also impact performance.

Data Source: Comptroller’s Office (population figures) and TPWD Land Acquisition Summary.

Methodology: Manual tabulation. Non-cumulative. Divide total acres by population estimate in thousands.

Purpose: This measure reflects the ratio of public lands in TPWD’s system to the current population of Texas. The population is increasing at a rapid pace. It is important in the long term for TPWD to increase land acreage available for public use and enjoyment as well.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target.

TEXAS PARKS AND WILDLIFE DEPARTMENT

Workforce Plan

Fiscal Years 2013-2017

AGENCY OVERVIEW

Hunting and fishing have long been part of the fabric of Texas. Thousands of years ago, native hunters and gatherers settled into Texas to take advantage of its abundant fish and game. Today, people still flock to Texas to enjoy rich traditions of hunting and fishing, to explore its cultural and historical resources, and participate in other outdoor recreational activities in the state’s bountiful forests, prairies, plains and waters. However, the natural landscape is changing and the state faces many challenges to efforts to protect, conserve and manage its vital natural resources. As more Texans seek outdoor experiences, it is vitally important that lands and waters are set aside and managed for fish, wildlife, and recreation. Our quality of life and sense of place depend on it. Throughout its history, the dedicated employees of TPWD have worked diligently to ensure that present and future generations are able to enjoy Texas’ great cultural and natural heritage.

Key Milestones:

- 1907 – Game, Fish and Oyster Commission was established
- 1923 – First State Parks Board was created
- 1933 – First state parks were created with federal aid through New Deal program
- 1963 – Texas Game and Fish Commission and Texas State Parks Board were merged to form TPWD

MISSION AND FUNCTIONS

The mission of the Texas Parks and Wildlife Department (TPWD) is to manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations.

Primary agency functions include:

- Management and conservation of natural and cultural resources
- Provision of outdoor recreational opportunities
- Conservation education and outreach
- Cultural and historical preservation

To this end, TPWD manages 96 state parks/historic sites, 49 wildlife management areas and eight fish hatcheries, comprising over 1.4 million acres that are managed for recreation and conservation.

GOVERNANCE AND ORGANIZATIONAL STRUCTURE

The governing body of TPWD is a nine-member, governor-appointed commission. The Commission is responsible for adopting policies and rules related to department programs and activities.

Day-to-day oversight responsibilities rest with the Executive Director and the Deputy Executive Directors for Administration, Operations and Natural Resources. The department is functionally organized into 11 divisions as follows: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks, and Wildlife.

The TPWD Headquarters is located in Austin, with regional and field offices located throughout the state. Approximately 77% of department staff works at field locations.

The department has a legislatively authorized Full-time Equivalent (FTE) cap of 3,006.2 in fiscal year 2012 and 3,006.0 in fiscal year 2013. The workforce head-count averages about 3,000 regular full and part-time employees and increases significantly during summer months with the addition of seasonal temporaries and interns.

SERVICE POPULATIONS

The Texas Parks and Wildlife Department serves a wide array of constituents and stakeholders, both directly and indirectly. Department services are available in all regions of the state. Examples of specific stakeholder populations include:

- Anglers
- Hunters
- Boaters
- Commercial fishermen
- Hispanics and other ethnic minorities
- Local governments
- Private landowners
- State parks visitors
- Youth, women and the physically challenged
- Urban audiences
- Other outdoor recreationists

Constituents and stakeholders consistently give TPWD high ratings for overall satisfaction with services and programs. The most recent online survey of key TPWD customers was conducted in winter 2011. The survey found that 83% of key constituents who responded to the online web survey were very satisfied or satisfied with TPWD overall.

STRATEGIC PRIORITIES

LAND AND WATER PLAN

The *Land and Water Resources Conservation and Recreation Plan* (known as the Land and Water Plan, or “the Plan”) serves as the strategic visionary document guiding TPWD in achieving its mission. The latest revision of the Plan, effective January 1, 2010, highlights the four overarching strategic goals outlined below. These goals encompass the vision of conservation and outdoor recreation in Texas, and guide the operational and staffing plans developed by all department programs.

Goal 1: Practice, encourage and enable science-based stewardship of natural and cultural resources.

Goal 2: Increase access to and participation in the outdoors.

Goal 3: Educate, inform and engage Texas citizens in support of conservation and recreation.

Goal 4: Employ efficient, sustainable, and sound business practices.

HUMAN RESOURCES MANAGEMENT (HRM)

Human Resource Strategy

TPWD utilizes a “values-based” human resources strategy in efforts to attract and retain quality staff, and to ensure effective human resources management (HRM) across the agency. This means that universally recognized human values such as integrity, honesty, trust, respect, fairness and accountability serve as the foundation for the design of the agency’s people policies and practices. This strategy is based on a belief that people want to work at a place they respect, where they can learn and grow, and where certain fundamental values are imbedded into the organization’s culture. All human resource policies and programs are centrally coordinated and administered through the Human Resources Division located at the Austin Headquarters.

Human Resource Strategic Goals

The Human Resources Division’s mission focus is on achieving three strategic goals: talent management, personnel administration, and shared culture. A brief description follows:

Goal 1: Talent Management – Employment life-cycle activities related to attracting and acquiring new hires, and developing and retaining employees to meet current and future business demands.

Goal 2: Personnel Administration – Activities related to developing, implementing and integrating efficient HR policies and practices, business processes and data systems to support effective people management.

Goal 3: Shared Culture – Activities aimed at promoting the organization’s shared culture and values which serve to distinguish TPWD and contribute to mission success.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

EXTERNAL ENVIRONMENT

Demographic Trends

The Texas population has continued to soar over the past several years. And as the population grows, so does the demand for department services. Demographic trends indicate a rapidly growing and increasingly urbanized and diverse state. With a population of over 25 million, Texas has three cities with over 1 million people, more than any other state. These cities are increasingly diverse, and the face of Texas continues to change. Demographers predict that by 2040, more than 53 percent of the Texas population will be Hispanic and 32 percent Anglo.

Drought and Wildfires

In 2011, Texas experienced the worst one-year recorded drought in history, was plagued by wildfires, and suffered extreme and prolonged heat over the summer months. These conditions have had overwhelming social, economic, and environmental repercussions for the state. TPWD has also been impacted, both directly and indirectly. The department saw significant declines in its three major sources of funding — hunting and fishing license sales, park visitation and boat titling and registration — as a result of the drought and heat. While recent rains have helped replenish lake levels and boosted visitation in some areas, current climate predictions suggest that more frequent and persistent droughts will occur over the next decade. This, along with increased population pressures and demands for water, presents the possibility that challenges surrounding recreational access, impacts to fish and wildlife, and declining revenue sources to fund parks and wildlife programs are likely to become more prevalent and urgent in the coming years.

New Legislation

The 82nd Legislature enacted several bills that directly affect department employees and impact the department's ability to attract and retain a quality workforce. A brief summary of some of the more significant bills follows:

House Bill 46 – Pertaining to compensatory time off for certain TPWD employees:

- Law enforcement communications operators who are required to work on a national or state holiday that falls on a Saturday or Sunday are authorized to receive state compensatory time on an hour per hour basis.

House Bill 1664 – Pertaining to the Employees Retirement System:

- A beneficiary convicted of having caused the death of an ERS participant may not be paid stipulated benefits.
- The ERS may assess a user premium for each participant (i.e. employee, dependent, retiree, etc.) in a health benefit plan who uses tobacco products. The user premium will be charged in monthly installments at a rate prescribed in the General Appropriations Act.
- ERS will assess state agencies whose employees participate in the group benefits plan, an employer enrollment fee in an amount of 1% of the agency's total payroll.

Senate Bill 1737 – Pertaining to leaves of absence for military training for state employees:

- A state employee called to federal active service is entitled to a paid leave of absence for 15 workdays in a federal fiscal year. Up to 45 days of the unused accumulated balance may be carried forward from one federal fiscal year to the next.

INTERNAL ENVIRONMENT

Appropriations

Total Appropriation 2008-2009	\$664,810,285
Total Appropriation 2010-2011	\$672,997,789
Total Appropriation 2012-2013	\$550,710,560

Funding

The 2012-2013 Legislative Appropriations process proved to be one of the most difficult in recent history, as the state's economic and financial conditions necessitated dramatic cuts in funding affecting nearly all facets of state government. TPWD experienced funding reductions totaling \$98.7 million, or 15.2% as compared to requested levels. After factoring out authority contingent on revenue collections, which has not materialized thus far in fiscal year 2012, this amount increases to \$113.9 million, or 17.6 %.

Staffing

Along with budget cuts mandated by the 82nd Legislature, the department was faced with the difficult task of implementing agency-wide staffing reductions for fiscal year 2012. In all, the General Appropriations Act called for a reduction of 231.5 full-time equivalent positions over the 2012-13 biennium. The first round of this reduction-in-force, implemented in June and July 2011, resulted in the elimination of 169 positions, of which 111 were occupied. The staffing reductions affected nearly all divisions and in tandem with funding reductions, have significantly impacted operations and the level of services provided. For example, staffing reductions in Wildlife Division significantly impacted the Wildlife Diversity program, leaving remaining employees to assume duties related to management of endangered species and other nongame matters. In the Inland Fisheries Division, the loss of nearly 19 positions will result in fewer fisheries management and scientific research studies, and reductions to educational programming and visitor programs at the Texas Freshwater Fish Center. Changes affecting state parks operations have included closure of two state park regional offices and a state park office complex, transfer of one state park to a local community for ownership and management and other transfers anticipated, and limited hours of operation and reductions in state park services.

Support divisions such as Human Resources, Administrative Resources, Communications, Legal and Information Resources were also hit hard. Staff reduction in these areas have resulted in slower response times to customer inquiries and requests for information, negative impacts to development and delivery timelines for custom applications, reduction to 10 printed issues of the *Texas Parks & Wildlife* magazine annually, and reduced levels of internal services such as in-house staff training and the IT help desk.

In implementing funding and staffing reductions, the agency reprioritized and restructured programs and staff workload to provide those services most critical to attainment of strategic goals and mission. Decisions regarding elimination of services have been made with an eye toward minimizing adverse impacts to the public, if possible. To the extent that additional staffing reductions must be made during this biennium, or further funding/staff reductions are mandated in the next, there will be additional implications for the timeliness, quality and quantity of services provided, as well as TPWD's ability to meet statutory responsibilities and carry out our core mission.

Projected Retirements

Another significant staffing issue for the agency is the large number of staff retirements projected over the next several years. Many members of the executive management team and senior-level managers are either currently eligible to retire or will become eligible within the time frame covered by this plan. Likewise, many program staff, particularly in Law Enforcement and State Parks divisions, are also at or approaching eligibility. Agency-wide, a total of 17% of TPWD employees are currently eligible to retire and an additional 19% will approach retirement eligibility over the next five years (according to Employees Retirement System projections).

Changes in Leadership/Key Staff

The governor has appointed two new commissioners to the Texas Parks and Wildlife Commission in the last year. Commissioners Bill Jones and Dick Scott were appointed in February and September of 2011, respectively, with terms expiring February 2017. In addition, Commissioner T. Dan Friedkin was reappointed to a six-year term in February 2011 and named Chairman in September 2011. Ralph H. Duggins, a member of the Commission since February 2008, was named Vice-Chairman in November 2011.

Changes in key management positions have also impacted the department. In August 2010, the State Parks Division Director position was vacated due to retirement. A new division director came on board in September 2010. The Director of Internal Audit position, vacated in December 2011, was filled in May 2012. Additionally, the Law Enforcement Division Director position is vacant, but will be filled by August 1, 2012.

CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

TPWD is known for recruiting and retaining employees whose dedication, courage and willingness to “go the extra mile” bring quality and passion to all areas of the agency. The current workforce is very experienced and highly skilled. Over 40% of employees have 10 or more years of agency service, and over 60% have at least five years. Employees demonstrate high levels of competency across all occupational specialties. For example, over 60% of employees received an “Exceeds” performance rating on their fiscal year 2011 performance review.

Generally, with the exception of a few high turnover positions (such as cooks and maintenance technicians), the supply of qualified employees/applicants for most department positions and critical occupational specialties is expected to remain stable, even more so, given that overall workforce growth is expected to be constrained by funding issues and further reductions in the number of authorized full-time equivalents (FTE) positions.

As previously noted, about 17% of TPWD employees, including many in leadership positions, are currently eligible to retire and many more are approaching retirement eligibility. The aging of the workforce is a concern, with potential adverse impacts on staff productivity and implications regarding staff recruitment. The generational mix has started to shift over the past several years, as younger workers have started replacing veteran employees. The percentage of department employees under age 30 has doubled since 2007, growing to about 14% at the end of 2011. As the department transitions to a younger workforce, TPWD must be cognizant of how increased generational diversity will impact the dynamics of the workplace and implement proactive communication and training strategies to address resulting issues.

Current Demographics

As of the end of fiscal year 2011, TPWD's workforce consisted of:

- 2,824 classified regular full-time (CRF) employees
 - 67 classified regular part-time employees
 - 300 temporary employees working on short-term projects and other temporary work assignments up to one year.
- TPWD's workforce increases significantly in summer with the addition of a seasonal temporary workforce.

TPWD is continuing to address the challenge of attracting and retaining a diverse workforce. Of the 2,824 CRF employees:

- 36% are female
- 64% are male
- 22% are ethnic minorities
- 78% are white

While males continue to be in the majority, the percentage of women has grown to 36% (up from 32%) since 2007. Much of this growth is tied to an increasing presence of females in the professional and protective services categories (i.e. Manager, Natural Resource Specialist, Game Warden).

TURNOVER

While maintaining an effective recruitment effort is essential, it is equally important to ensure that TPWD retains its current employees. TPWD traditionally has had a lower turnover rate than the state average and this trend is expected to continue. TPWD's fiscal year 2011 turnover rate was 12.6% compared to the statewide average of 16.8%. The department pays close attention to exit interview data, particularly the reasons employees give for leaving the organization. This valuable information is used to identify issues which may impact employee retention, such as ineffective supervisors, low pay, and workplace climate, so that appropriate interventions may be implemented. For fiscal year 2011, the top five reasons reported for voluntary separations from the agency were (State Auditor's Office electronic Exit Survey System): (1) **Retirement** (23%); (2) **Enter/return to school** (18.4%); (3) **Issues with my supervisor/Issues with employees I supervise** (10.7%); (4) **Relocation** (8.7%); and (5) **Better pay/Benefits** (6.85%).

WORKFORCE UTILIZATION

An analysis of TPWD’s workforce identified under-representation in the following Equal Employment Opportunity Categories:

- Administrative Support – African-Americans and Hispanics
- Official/Administrator – African-Americans, Hispanics and Females
- Professional – African-Americans, Hispanics and Females
- Service and Maintenance – African-Americans and Females
- Skilled Crafts – African-Americans and Hispanics
- Technical – African-Americans, Hispanics and Females

For complete statistics on TPWD’s workforce utilization, please refer to the supporting tables section at the end of this plan.

WORKFORCE COMPARISONS

Overall, TPWD’s workforce compares favorably in many key dimensions with other Texas state agencies of similar size and mission. Department employees are committed and experienced as exemplified by higher than average years of agency service and lower than average turnover rates. Approximately 30% of TPWD employees have 15 or more years of service versus 28% statewide, and internal turnover which is always significantly below the statewide averages (see turnover section above), remains lower. Employee engagement, as measured by the biennial Survey of Employee Engagement, is very high and compares very favorably with the scores of statewide benchmarks, relative to agency size, mission and overall employee participation. Employee participation in the survey and agency scores have risen steadily over the past four iterations of the survey. A total of 90% of employees participated in the 2012 survey and the agency’s overall scores have remained relatively high.

However, there are a few of areas of concern in which the department does not fare as well as some other Texas agencies—namely workplace diversity and average pay. The department continues to be challenged in efforts to attract women and ethnic minorities, particularly Hispanic and African-Americans, to the organization. The representation of women (36%), Hispanics (17%) and African-American (3.2%) in the department significantly lags the 2010 Texas state government averages for these respective groups (56%, 24% and 22%). With Texas becoming increasingly more diverse and Hispanics expected to be the majority group, it is especially important for the agency to expand its diversity recruitment efforts.

Additionally, despite agency efforts to boost staff salaries over the past several years, (\$11.3 million was targeted for salary equity adjustments in fiscal years 2010-2011), the average pay for most department job titles lags the pay for similar positions at other agencies, especially other Article VI-Natural Resource agencies. For example, for fiscal year 2010, the average salary at TPWD was \$46,036 versus an average of \$50,454 for Article VI agencies as a whole. For the 2012 Survey of Employee Engagement (formerly Survey of Organizational Excellence), employees continued to identify the issue of “pay” as the area of greatest concern. The lack of competitive salaries across most critical job classifications poses an ongoing risk to the department’s ability to attract and retain a high quality workforce.

FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

The department does not anticipate any substantial changes to its core business functions. However there is a high probability, through the fiscal year 2014-2015 biennium and possibly beyond, that the department will be subjected to continuing reductions in total appropriations and FTE authority. The Legislature must grapple with growing obligations for health care, education, social services, and other matters, amid calls for “smaller government” and lower taxes. Within this context, TPWD projects a shrinking workforce and lower demand for workers, especially in administrative support and other non-mission critical specialties. Much of the department’s efforts during the next several legislative sessions will likely focus on getting appropriation authority restored to boost staffing for mission critical programs eliminated or reduced by the 82nd Legislature, or losses which may occur following the 83rd Legislative session. In past years, the department has struggled to regain FTEs lost to budget reductions during previous legislative sessions.

Although the overall demand for employees is likely to be reduced, the department must maintain an active recruitment program to acquire employees for key operations and support specialties such as Wildlife and Fisheries Biologists, Game Wardens, Park Specialists, Accountants, and Purchasers. The demand for these specialties will remain stable in response to increased demand for core mission programs and services.

CRITICAL JOB COMPETENCIES

Reflective of trends market-wide, there is a continuing need for TPWD employees with strong technical, analytical, problem solving and communication skills and competencies. In 2008 as part of the internal workforce planning environmental scan, TPWD conducted a series of division focus groups in conjunction with an agency-wide critical job skills/competencies survey. Beyond the basic technical skills/competencies associated with specific job classes, employees and managers identified several “high level” cross-divisional competencies which are deemed “critical” for agency-wide success. These competencies include: change management, coaching/mentoring, conflict management, financial management, influencing/negotiating, information management, project management, public speaking, Spanish language, and technology management. The feedback from department supervisors/managers indicates that the majority of journey level personnel in department critical positions have “basic” to “intermediate” competency levels in these areas, and that these levels meet current needs. With regard to future needs, the agency consistently identified that the distribution of the competency levels will need to shift to the “advanced” level in order to fulfill the agency’s mission.

GAP ANALYSIS

Aging Workforce and Attrition

TPWD has an aging workforce with approximately 65% of all employees at age 40 or above, and about one-third of employees at 50 years or older. A significant concern is the relatively high number of career employees who are at or nearing retirement eligibility (approximately 17%). Beyond the vast losses of experience and institutional knowledge the department will face as these employees begin retiring, TPWD must be prepared to deal with issues more commonly encountered with an aging workforce, including extended employee absences due to personal health concerns and illnesses, and increasingly, to care for their own elderly parents. Also, dealing with the faster pace of “change” occurring in the workplace, including technology and other social dynamics, may create special pressures for some workers. As such, an active wellness program geared to enhancing employees’ health and reducing related risk factors will become increasingly important as a means of mitigating productivity losses associated with an aging workforce.

Non-Competitive Salary Structure

Results of the 2012 Survey of Employee Engagement, which tracks TPWD employees' opinions, has confirmed that "pay" remains a critical issue for job satisfaction. TPWD has experienced relatively high turnover in some job classifications and has experienced recruiting difficulties for several senior positions due to below-market salary levels. This pay disparity is most evident in the administrative support classifications (including fish and wildlife technicians) and also in lower and mid-level professional staff. TPWD's Schedule A employees (administrative support) are mostly in the first (lowest) quartile of the four pay ranges. There is a better distribution in Schedule B but it is clear that TPWD is not competitive in the entry and mid-level classifications. All divisions are adversely impacted by non-competitive pay in their efforts to attract and retain high quality employees.

Women and Minorities

The majority of the department's key leadership positions, including members of the executive management team and senior managers in all the major program areas are underrepresented by women and ethnic minorities. Historically, positions such as Engineering Specialist, Natural Resource Specialist, Network Specialist, Park Specialist, Program Specialist and Game Warden have been dominated by white males. While recruitment efforts for Game Wardens have been more lucrative for women and minorities than in previous years, this trend needs to be extended to other critical job specialties. Despite the increasing numbers of women and minority college graduates in science and technology disciplines, these groups continue to be underrepresented in TPWD's workforce.

Spanish-Speaking Capability for TPWD's Service Population

The Spanish-speaking public represents a significant and growing segment of the Texas population, yet surveys show that Hispanics tend to be less aware of TPWD and participate in agency programs and services at lower levels than Anglos. Reaching out to and developing effective communication and programming strategies aimed at the Spanish-speaking population represents a challenge for TPWD. Accordingly, the department must give special consideration to the ethnic/racial diversity of the population in planning its programs, notably to increasing/developing the number of service delivery/customer service staff with at least minimal conversational Spanish-speaking skill.

Job Competency Development

TPWD must continue to provide employees with appropriate training and developmental opportunities to ensure the maintenance of a high quality workforce. While responses to critical job competencies surveys indicate that employees currently have the necessary competency levels to accomplish mission goals, they will be required to demonstrate more advanced competency levels in the future. The department will also need to provide employees with more training in order to meet the strategic goals and objectives outlined in the *Land and Water Resources Conservation and Recreation Plan*, as well as to offset the vast losses of experience and institutional knowledge due to retirements.

STRATEGY DEVELOPMENT

TPWD anticipates implementing several key strategies, briefly discussed below, to address areas of concern and identified skills gaps in the department workforce. Our primary efforts will continue to address gaps in workforce diversity, competitive pay, leadership development and employee retention and morale.

Comprehensive Outreach and Recruitment Programs

TPWD will endeavor to develop and implement a variety of outreach and workforce development programs to reach students and potential employees well in advance of their employment with TPWD. The department will also maintain an effective staff recruitment program to facilitate the process of finding and attracting those most suitable for TPWD employment. TPWD's comprehensive recruitment program includes the following components:

- Recruitment efforts in local and rural areas where positions actually exist.
- Outreach efforts to partner with elementary, middle and high schools and other organizations to “promote” TPWD employment and professional growth opportunities.
- Increased focus on student intern programs and the development of cooperative school-to-work programs.
- Targeting of minorities and women for employment by refining and expanding existing partnerships, including partnerships with Hispanic Serving Institutions (HSI) and Historically Black Colleges and Universities (HBCU).
- The review, examination, and standardization of minimum job qualifications, especially specific degree and quantifiable experience requirements, to ensure the broadest possible pool of applicants.
- Analysis of the hiring processes to identify opportunities to implement electronic transfer of job requisition requests, employment applications, and associated personnel action forms, allowing for faster additions to payroll and shorter times from job offers to start dates.
- Promote the use of behavioral-based interview techniques to assist hiring authorities in selecting appropriate candidates.

Competitive Salary Structure

The TPWD senior leadership team will continue efforts to address the issue of competitive compensation. The long-term goal is to realize a competitive salary distribution scheme which reduces compression among pay grades, and enhances opportunities for individual growth. A “total rewards” strategy, with an emphasis on non-monetary compensation (i.e. wellness/fitness programs, tuition reimbursement, telecommuting, employee assistance programs) will play a larger role in future considerations.

Leadership Development

Leadership development at all levels continues to be a pressing need for TPWD. As the department’s key executive and management staff retires, it will become increasingly important to continue to identify and develop potential leaders who possess the necessary leadership skills. More specifically, to effectively address potential talent losses, it is important for TPWD to:

- Continue to concentrate on leadership development – TPWD periodically assesses the leadership training and development opportunities for staff at all four levels of the leadership continuum: Senior Managers, Middle Managers, First-Line Managers/Team Leaders and individual contributors. Executive staff should continue to seek and attend leadership development opportunities and training.
- Provide employees with mentoring opportunities. Mid-level managers routinely serve as mentors in the TPWD Natural Leaders leadership development program. In addition, TPWD has rolled out a Virtual Leader program to provide agency managers who lead distance teams with the tools to do so effectively.
- Develop leaders at all levels. First-line managers and team leaders are the target audience for the Natural Leaders program and the five-day Successful First Line Management Program (SFLM). To date, over 175 of this approximately 400 target group have participated in the Natural Leaders program and almost all have graduated from the SFLM program, which is regularly offered two times per year.

Employee Retention Rate and Morale

Several specific initiatives to improve retention and morale are currently underway:

- Expanding the use of recognition programs to allow supervisors, with division director approval, to award administrative leave to their staff for outstanding performance.
- Expanding telework (telecommute) and flexible work schedule opportunities to provide employees with greater options for balancing work/life activities.
- Implement comprehensive employee wellness program to enhance employee engagement and productivity.

- Promoting greater utilization of employee tuition and educational assistance programs.
- Continued participation in the biennial Survey of Employee Engagement (SEE), and executive commitment to appropriately address areas of concern. TPWD has established a three-pronged approach to improving its overall scores on the survey, including agency-wide focus groups on specific issues, research to identify best practices for areas of concern, and benchmarking of activities with similar agencies.
- Expanding career ladder progressions for “hard-to-fill” positions that traditionally experience high turnover, and other positions deemed critical to the department which fit the criteria for a career ladder.
- Executive management’s on-going commitment to fund and implement an effective merit program based upon performance-based measures.

Other Actions and Strategies:**Technology**

In recent years, the Human Resources Division has invested in several HR technology solutions to enhance efficiency and assist in accomplishing key talent management goals. The manual, paper-based processes related to hiring, on-boarding, and performance management have been replaced with automated internet applications which are available online 24/7. We expect this technology trend to continue, as more affordable HR software solutions become available through subscription services. Automated systems purchased over the past four years include: Halogen E-Appraisal (performance appraisal) in 2008; RedCarpet (new hire on-boarding system) in 2009; and the NEOGOV Applicant Tracking System (selection and hiring) in 2012. Technology applications currently under consideration include:

- Learning Management System (LMS) to better track and document the myriad employee training and development activities occurring throughout the department.
- Employee Talent Profile/Skills Mapping database to assist with employee career development and succession planning initiatives.

SUPPORTING TABLES

AFRICAN-AMERICANS

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	13.2%	27	635	4.3%
Officials & Administrators	9.0%	1	22	4.5%
Professional	11.7%	20	1,055	1.9%
Service & Maintenance	12.8%	34	1,111	3.1%
Skilled Crafts	5.1%	6	119	5.0%
Technical	17.0%	11	249	4.4%

HISPANICS

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	31.9%	139	635	21.9%
Officials & Administrators	23.7%	3	22	13.6%
Professional	19.9%	132	1,055	12.5%
Service & Maintenance	44.8%	213	1,111	19.2%
Skilled Crafts	46.9%	18	119	15.1%
Technical	27.0%	44	249	17.7%

FEMALES

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	66.2%	537	635	84.6%
Officials & Administrators	38.8%	4	22	18.2%
Professional	54.5%	398	1,055	37.7%
Service & Maintenance	39.7%	178	1,111	16.0%
Skilled Crafts	5.1%	9	119	7.6%
Technical	55.6%	34	249	13.7%

The State Civilian Workforce Data source is from the January 2009 Texas Workforce Commission, Civil Rights Statistics. Protective Services (R) and Para-Professionals (Q) categories are combined with the Service and Maintenance (M) category for this report. The TPWD source is from the August 31, 2011 USPS SIRS Position Control Report.

TOTAL POPULATION

TPWD

3,265

Statewide

170,153

RACE

Race	TPWD total	TPWD %	Statewide total	Statewide %
White	2,538	77.7%	91,508	53.8%
Black	106	3.2%	35,283	20.7%
Hispanic	563	17.2%	39,398	23.2%
Other	59	1.8%	3,964	2.3%

AGE

Age	TPWD total	TPWD %	Statewide total	Statewide %
16 to 29	470	14.4%	29,011	14.8%
30 to 39	730	22.4%	36,633	22.7%
40 to 49	833	25.5%	46,127	29.3%
50 to 59	928	28.4%	42,253	25.8%
60 to 69	283	8.7%	14,850	7.0%
70 and over	20	0.6%	1,279	0.4%

LENGTH OF STATE SERVICE

Length of Service	TPWD total	TPWD %	Statewide total	Statewide %
Fewer than 2 years	429	13.1%	30,365	17.8%
2 to 5 years	676	20.7%	37,170	21.8%
5 to 10 years	631	19.3%	30,195	17.7%
10 to 15 years	512	15.7%	24,868	14.6%
15 to 20 years	375	11.5%	20,814	12.2%
20 to 25 years	319	9.8%	13,627	8.0%
25 to 30 years	195	6.0%	7,697	4.5%
30 to 35 years	79	2.4%	3,536	2.1%
Greater than 35 years	50	1.5%	1,882	1.1%

Data Source: State Auditor's Office E-Class system, using 2011 averages.

SURVEY OF EMPLOYEE ENGAGEMENT RESULTS

SURVEY PARTICIPANT PROFILE

Total Respondents: 2,435
Response Rate: 90.0%

A total of 2,719 employees were invited to take the survey. TPWD's response rate of 90.0% is considered extremely high. Results from the last two surveys (2008 and 2010) showed response rates of 54% and 84%, respectively.

Race/Ethnic Identification	Percent of Survey Respondents
African-American	2%
Hispanic-American	14%
Anglo-American	78%
Asian-American	2%
Multiracial/Other	2%
Age	
16 to 29 years old	10%
30 to 39 years old	24%
40 to 49 years old	27%
50 to 59 years old	29%
60 years and older	8%
Gender	
Male	61%
Female	33%
Employee Retention	
Working for TPWD in one year	91%
Not working for TPWD in one year	6%
Promotion	
Employees promoted	18%
Employees not promoted	80%
Merit Increase	
Merit increase	12%
No merit increase	86%

SURVEY CONSTRUCTS AND CLIMATE AREAS

The highest level of the survey assessment consists of five workplace dimensions capturing the total work environment. Each workplace dimension consists of multiple survey constructs that are designed to profile organizational areas of strength and concern so that interventions are appropriately targeted. Survey constructs are developed from a list of 71 primary survey items, and are scored by averaging the mean score of the related primary items and multiplying that result by 100. Scores for constructs range between a low of 100 and a high of 500. Survey climate areas are scored in a similar manner and also range between 100 and 500.

WORKPLACE DIMENSIONS AND SURVEY CONSTRUCTS

Work Group	Accommodations
Supervision	Pay
Team	Benefits
Quality	Physical Environment
Organization	Information
Strategic	Information System
Diversity	Internal Communication
	External Communication
Personal	
Employee Engagement	
Employee Development	
Job Satisfaction	

TPWD OVERALL SCORE

Overall Score: 372

This represents the overall score for TPWD. It is an average of all survey items. Overall scores typically range from 325 to 375.

TPWD CONSTRUCT SCORES

Highest-Scoring Constructs (Areas of Strength)

*Scores above 350 indicate that employees perceive the issues more positively than negatively.
Scores of 375 or higher indicate areas of substantial strength.*

STRATEGIC ORIENTATION Score: 406

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.

SUPERVISION Score: 390

Provides insight into the nature of supervisory relationships in the organization, including aspects of leadership, communication of expectations, and the sense of fairness that employees perceive exists between supervisors and themselves.

PHYSICAL ENVIRONMENT

Score: 387

Captures employee’s perceptions of the total work atmosphere and the degree to which employees believe it is a safe working environment. Addresses the ‘feel’ of the workplace as perceived by the employee.

Lowest-Scoring Constructs (Areas of Concern)

Items with scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the agency.

PAY

Score: 239

Addresses perceptions of the overall compensation package offered by the organization. This construct describes how well the compensation package “holds up” when employees compare it to similar jobs in other organizations.

INTERNAL COMMUNICATION

Score: 351

Captures the flow of communication within the organization from the top-down, bottom-up, and across divisions or departments. This construct addresses the extent to which communication exchanges are open and candid and move the organization toward goal achievement.

INFORMATION SYSTEMS

Score: 361

Provides insight into whether computer and communication systems enhance employee’s ability to get the job done by providing accessible, accurate and clear information. The construct addresses the extent to which employees feel they know where to get needed information, and how to use it once they obtain it.

TPWD CLIMATE ANALYSIS

Scores above 350 indicate that employees perceive the issues more positively than negatively and scores of 375 or higher indicate areas of substantial strength. Items with scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the agency.

Atmosphere	Score: 396
Ethics	Score: 393
Fairness	Score: 368
Feedback	Score: 345
Management	Score: 363



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