

FISCAL YEARS 2011-2015

Natural Agenda

A Strategic Plan for
Texas Parks and Wildlife Department



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AGENCY STRATEGIC PLAN

For Fiscal Years 2011-2015

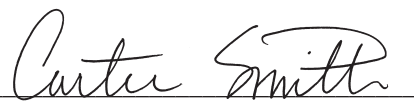
by the

Texas Parks and Wildlife Department

Peter M. Holt, Chairman	May 9, 2005 – February 1, 2011	San Antonio
T. Dan Friedkin, Vice-Chairman	May 9, 2005 – February 1, 2011	Houston
Mark E. Bivins	September 28, 2005 – February 1, 2011	Amarillo
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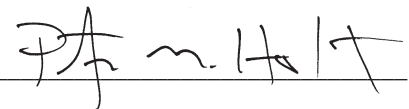
Submitted July 2, 2010

Signed:



Carter Smith
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Approved:



Peter M. Holt
Chairman
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STATEWIDE VISION, MISSION AND PHILOSOPHY

From *Strengthening Our Prosperity: The Statewide Strategic Planning Elements for Texas State Government*, Governor Rick Perry, March 2010

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 Texas 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;
- To maintain 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 that fosters economic opportunity, job creation, capital investment and infrastructure development by:

- Promoting a favorable and fair system to fund necessary state services;
- Addressing transportation needs;
- Promoting a favorable business climate; 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, military or enter 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 in the system;
- 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 93 state parks/historic sites (of which 91 are open to the public), eight fish hatcheries, and 51 wildlife management areas.
- 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 approximately 532 commissioned peace officers serving as TPWD game wardens, as well as over 150 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 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.

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 to 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

In February 2009, Hill Research Consultants conducted a public opinion survey on Texas parks and conservation issues on behalf of the Texas Coalition for Conservation. Key findings of the survey included:

- There is broad and strong agreement that conservation of Texas' natural areas is a core Texas value. This sentiment transcends partisan and geographic lines.
- Conserving and protecting the state's water resources continues to be a high priority issue for most Texans.
- A high-quality state park system is deeply valued by a majority of Texans, even those who don't regularly engage in outdoor recreation.
- There is strong support for continued use of sporting goods sales tax (SGST) revenues for parks, and support for dedicating all SGST for parks purposes.

Customer satisfaction surveys conducted by TPWD point to high levels of satisfaction with agency programs and services and an overall positive public perception of the agency. A long-term study of day and overnight state park visitors, which was issued in the summer of 2009, showed that state park visitors were overwhelmingly satisfied with their experiences. A total of 94% of those surveyed were either satisfied or very satisfied with their state park visits and 87% of all visitors were very likely or likely to return to the park.

In addition, an online customer satisfaction survey of key TPWD constituents was conducted in the spring of 2009 to measure overall satisfaction with TPWD as well as a number of customer service elements such as facilities, staff, communications, Web site and the complaint handling process. TPWD received favorable satisfaction ratings from customers, with 79% 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.

A high level of public awareness and support is vital to TPWD's continued success in achieving its mission. A positive public perception makes it easier for the department to get its conservation and outdoor recreation message out 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. Additionally, public emphasis on water as the state's top conservation challenge reaffirms TPWD's focus on water-related issues, involvement in water policy discussions and water conservation/protection efforts.

ORGANIZATIONAL ASPECTS

SIZE AND COMPOSITION OF WORKFORCE

The Texas Parks and Wildlife Department has a legislatively authorized Full-Time Equivalent (FTE) cap of 3,178.3 in fiscal year 2010 and 3,180.3 in 2011. At the end of fiscal year 2009, the department's workforce consisted of 2,926 regular full-time employees, 107 regular part-time employees, and over 169 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 2009 totaled roughly 405,000 hours and were valued at approximately \$7.2 million.

The department's workforce is approximately 78% Anglo, 17% Hispanic and 4% African-American. While males continue to be the majority (66%), the percentage of women in the workforce has grown to 34% (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 60% of all employees at age 40 or above, and 33% 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 13% of TPWD employees, including many in key leadership positions, are currently eligible to retire and a significant number of employees are approaching retirement eligibility. 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 15% in 2009. This closely mirrors the statewide average for this age group. As the agency transitions to a younger workforce in the coming years, we 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.

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

ORGANIZATIONAL STRUCTURE

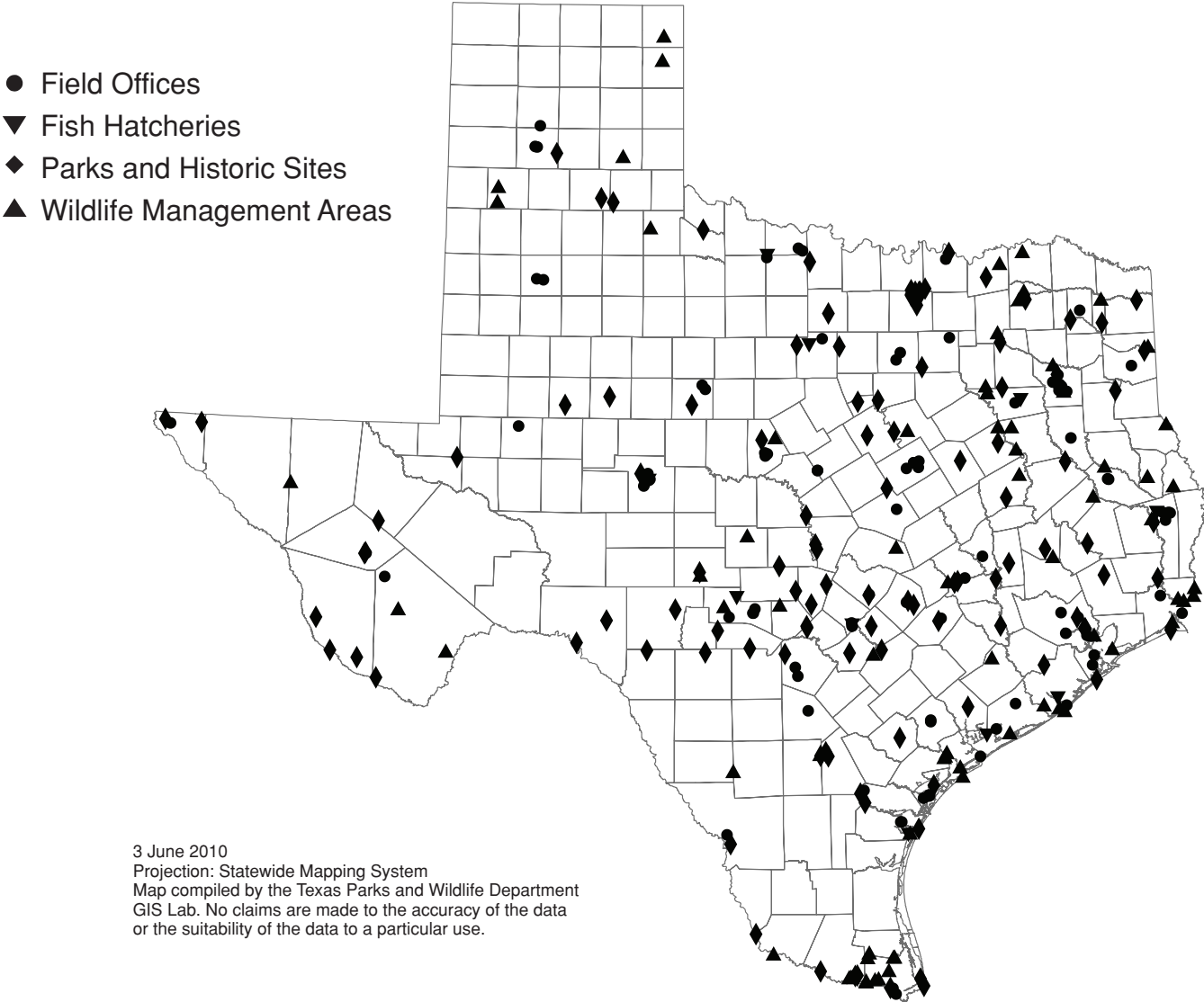
The governing body of the Texas Parks and Wildlife Department is a nine-member, governor-appointed commission. Commissioners serve staggered six-year terms, with the terms of three members expiring every two years. The commission is responsible for adopting policies and rules related to department programs 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 1,300 regular full-time positions. Divisions include: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks and Wildlife.

GEOGRAPHIC LOCATION OF AGENCY

The 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

TPWD operates numerous state parks, wildlife management areas, freshwater and saltwater fish hatcheries and field offices statewide, offering the public access to outdoor recreational opportunities, educational programs and a range of TPWD services, including fish stocking, investigation of fish kill and pollution complaints, resource and harvest monitoring through sampling and surveys, and technical and grant assistance. In 2009, TPWD stocked roughly 36.1 million fish in coastal and inland waters; investigated 217 fish kill/pollution complaints statewide; conducted 15,196 population and harvest surveys; developed 6,100 written wildlife management plans for about 23.7 million acres of private lands; provided mandatory hunter and boater education courses to 48,681 students and archery training to 460 teachers; had roughly 140,000 viewers weekly for the "Texas Parks and Wildlife" television series on PBS and *Texas Parks & Wildlife* magazine circulation of over 125,000; and reached 637,000 listeners through the Passport to Texas radio series and approximately 7.8 million unique visitors through the TPWD Web site. TPWD game wardens enforced Parks and Wildlife rules, regulations and applicable state and federal laws to promote lawful hunting and fishing, provide a safe boating environment on public waterways, protect landowners from undue encroachment by poachers and protect water resources from pollution. In all, game wardens patrolled 11.9 million miles by vehicle, patrolled 148,158 hours by boat, and issued over 62,000 citations in 2009. TPWD also completed a total of 59 major capital projects statewide in 2009 and currently oversees in excess of 350 active grant projects 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 nine wildlife management areas (WMAs). WMAs in the region include Black Gap and Elephant Mountain, while parks system sites in the area include Garner, the World Birding Center and Big Bend Ranch. Not only do these sites provide residents of the region opportunities to experience and enjoy the outdoors, with more than 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.

In addition to the services provided to this region by parks and WMAs, in 2009 TPWD stocked approximately 900,000 fish at freshwater locations and 2.7 million fish at saltwater locations within the region; developed 1,719 written wildlife management plans covering 12.9 million acres; completed 19 capital repair projects at TPWD facilities; reached roughly 20,000 viewers weekly through its PBS television series and approximately 23,000 listeners through the Passport to Texas radio series; and provided hunter and boater education to 6,196 students. TPWD's Recreational Grants program currently has 79 active projects totaling over \$26.1 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 Recovery Plan, as well as cooperative efforts involving local, state and federal agencies, and Mexico, to control invasive aquatic plants in the Rio Grande.

A number of law enforcement-related services are also provided within this region. A force of about 125 game wardens patrolled 2.0 million vehicle miles, spent nearly 12,000 hours conducting water safety patrols and issued about 8,800 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. Finally, game wardens have been actively involved in several border security initiatives in the region. In 2009, nearly 33,000 man hours were spent in support of Operation Border Star and over 9,000 pounds of drugs were seized by game wardens along the border.

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 \$2.1 million in this region. In addition, TPWD is working with local and state agencies along the Texas-Louisiana border to control invasive aquatic weeds in border reservoirs such as Caddo Lake and Toledo Bend Reservoir, and 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 Coastal Fisheries Division routinely conducts fishery-dependent surveys and collects fishery-independent samples in 306 square miles of inshore waters and 282 miles of offshore waters (both Texas and Louisiana) of Sabine Lake to manage marine fisheries, habitat and water resources, and optimize the long-term utilization of Sabine Lake’s marine resources. Since 1986, Coastal Fisheries has stocked about 30 million red drum, 3 million spotted seatrout and 7,000 southern flounder into the Sabine Lake System.

Within the Texas-Louisiana border area, TPWD also stocked approximately 4.1 million freshwater fish and 500,000 saltwater fish; developed 343 written wildlife management plans covering 364,014 acres; reached over 40,000 viewers per week via the PBS television series and approximately 15,500 listeners through the Passport to Texas radio series; and provided hunter and boater education training to 2,197 students. A total of approximately 55 TPWD game wardens are assigned to patrol and enforcement activities within the area. In 2009, these game wardens patrolled approximately 600,000 vehicle miles, spent over 10,000 hours conducting water safety patrols and issued roughly 4,200 citations.

CAPITAL ASSETS

The Texas Parks and Wildlife Department manages the Austin headquarters complex, numerous field offices, 93 state parks, historic sites and natural areas, 51 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 approximately 3.3 million square feet of occupied space (including office, lab, hatchery, visitor center and other space) and leases an additional 327,160 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 more than \$434 million (based on value as reported in the fiscal year 2009 Annual Report).

TPWD Land (in acres)	
State Parks and Historic Sites	614,790
Wildlife Areas	809,672
Other	10,162
TOTAL	1,434,624

Includes owned and leased lands as of August 31, 2009
Source: TPWD Facility Acquisition List

Value of Agency Assets as of August 31, 2009 (in dollars)	
Land and Land Improvements	215,492,175
Buildings and Buildings Improvements	79,695,033
Construction in Progress	40,626,036
Other Capital Assets	17,583,048
Infrastructure	27,652,697
Facilities and Other Improvements	24,598,692
Furniture and Equipment	10,805,078
Vehicles, Boats, Aircraft	18,317,110
TOTAL	434,769,869

Source: TPWD FY 2009 Annual Financial Report

The primary capital asset issues facing the agency include:

- **Land Acquisition**

Land acquisition, either through the purchase of new tracts, or lands adjacent to existing properties, is one important component of TPWD's overall effort in achieving its goal of improving and expanding access to the outdoors. Acquisition of new lands for the purpose of habitat conservation is also a key agency priority. 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. In light of these charges, over the next few years, TPWD plans to add 4,000 acres of land to the state park system and identify property for a new state park in the Dallas-Fort Worth area using the proceeds from the sale of Eagle Mountain Lake State Park. 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 conservation needs and to ensure affordable and accessible outdoor recreational opportunities.

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

Due to the nature of our 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 not only to provide quality visitor experiences, but also 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 81st Legislature included \$28 million for statewide capital repairs to state parks, fish hatcheries, and wildlife management areas and \$10 million for weather-related repairs at Mother Neff and Palo Duro state parks, and Government Canyon State Natural Area. Supplemental appropriations also provided \$14 million in general revenue funding for master planning and repairs to parks, hatcheries and wildlife management areas damaged by Hurricane Ike, including Sea Rim and Galveston Island state parks. While these funds will allow significant improvements to our facilities, many other needs remain and new needs will be identified with each passing year as structures, facilities and infrastructure deteriorate and/or become outdated. As an example, the funding provided to rebuild Galveston Island State Park covers only master planning and design and some minimal reconstruction work to provide limited public access, facilities and infrastructure—the actual construction phase of this effort is not currently funded. Ongoing investment in TPWD's facility infrastructure will be required for proper upkeep of all of our sites. Further, securing a stable and sustainable source of funding for development, maintenance and repairs will be critical in helping to avoid an unreasonable critical repair backlog in the future.

- **New Construction and Development**

While TPWD has in recent years received significant funding for maintenance and capital repairs to existing sites, obtaining resources for new facility construction and development 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 we are 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. Investment in these areas would not only increase participation and visitation, but would also enhance revenue generating opportunities at each site.

- **Technology Infrastructure**

TPWD continues to face challenges in maintaining current technology services, as well as keeping up with advancing technology services. Key challenges include maintaining current information technology standards for computer refresh, security, network, and communication infrastructure, and continued funding for the statewide data center consolidation project.

A priority for the Information Technology (IT) Division is to meet the technology needs of an increasingly mobile workforce while controlling costs and maintaining a dependable and secure voice and data infrastructure. Increased use of online technologies, both for the purpose of disseminating information and for providing e-commerce services, results in greater bandwidth consumption for our field and mobile staff.

Maintaining a technology refresh program for computers and telecommunications equipment has been a challenge. TPWD strives to provide new and innovative technology services in an effort to automate tasks. Modern equipment is needed for agency staff who rely on their computers and networks to perform their duties. In addition, funding is needed for specific technology needs such as computers for a game warden in-vehicle automation solution, and expansion of voice and data connectivity for field staff. Current appropriations do not provide the spending authority necessary to implement a standard refresh cycle for agency computers or address other identified technology needs.

The department continues to migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo. Funding of data center initiatives remains a challenge due primarily to the ever increasing and unanticipated cost of services under the data center service contract. TPWD anticipates that this trend of increased costs will continue in 2012-2013. While the costs for maintaining existing agency servers, site licenses and professional products are covered under contract with DIR, there are no provisions for new initiatives. In addition, the agency has encountered significant cost increase and service delivery challenges for those services provided under the contract.

- **Timely and More Fuel Efficient Vehicle/Boat Replacement**

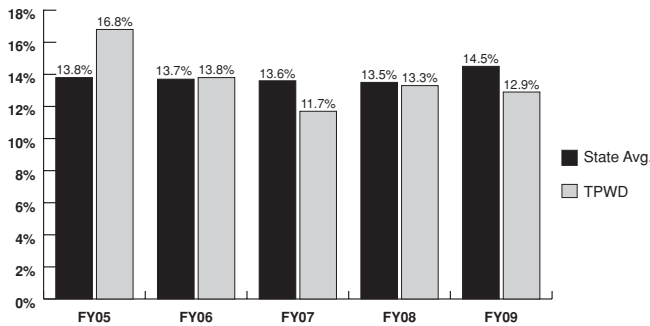
TPWD's fiscal year 2009 vehicle fleet consisted of a total of 2,076 vehicles. Approximately 96% of those vehicles were assigned to field locations. Law Enforcement vehicles used by game wardens and vehicles for state parks comprise the majority of the fleet. Other vehicle uses include conducting wildlife 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 6.5 years, and average mileage is over 85,000. 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, 1,135 (55%) exceed the six-year threshold, while 895 (43%) exceed 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 331 alternative and flex fuel vehicles.

Similarly, TPWD maintains an extensive boat fleet consisting of approximately 913 boats which are a major component of law enforcement water patrol and coastal and inland fisheries data collection and monitoring efforts. Close to 55% of this boat fleet is over 10 years old. Additional capital budget authority will be needed in order to replace our aging vehicles and boats with more fuel efficient models and in a more timely manner.

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.

**HUB Awards as a Percent of Total Expenditures*
FY05 – FY09**

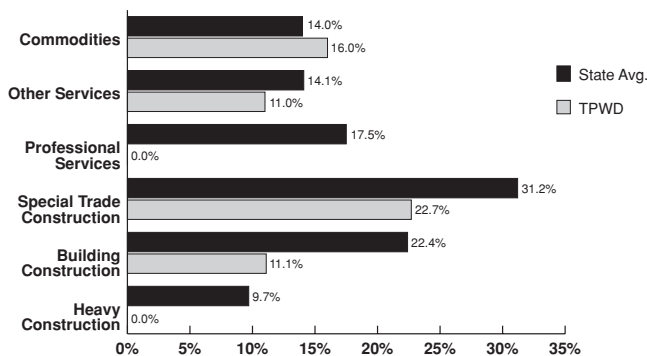


Source: TPWD Administrative Resources Division *Unadjusted Statistics

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.

TPWD recognizes that its HUB percentages are below target in some categories. A number of circumstances work to limit TPWD’s HUB participation, particularly in the area of building construction. For example, because TPWD construction projects have generally tended to be smaller in scope and cost, many present fewer subcontracting opportunities and do not meet the threshold that requires vendors to submit HUB subcontracting plans. Additionally, there are typically fewer HUB vendors available and/or willing to provide construction services in remote areas of the state where many TPWD facilities are located. Due to these and other challenges, the agency is aggressively striving to improve performance and to build a strong viable program that utilizes HUBs to the greatest extent possible. TPWD is confident that ongoing initiatives, as detailed below, will continue to positively impact future HUB participation:

FY 09 HUB Expenditures by Category*



Source: TPWD Administrative Resources Division *Unadjusted Statistics

- 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.

- Hosting “specialized forums” by inviting HUB vendors to the agency to deliver technical and business presentations to agency purchasing personnel and managers regarding the vendors’ capability of doing business with TPWD and the types of goods and services they provide.
- 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 Web sites.
- 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.
- Utilizing an online system for office supplies. The office supply ordering system, which is managed by a Texas-certified HUB, is designed to significantly increase the agency’s HUB spending for commodity purchases and ensure the best possible price for consumable supplies while still complying with state statutes regarding Texas Industries for the Blind and Handicapped (TIBH) purchases.

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 with minimal contract management responsibilities or who administer low- and medium-risk contracts will be trained in-house as the training becomes available. 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

SUNSET BILL

House Bill 3391, the department's sunset legislation, continued TPWD until 2021 and contained a number of changes aimed at improving agency operations. The more significant among these included provisions:

- Requiring that TPWD create an "approved" list of aquatic plants that may be imported and possessed within Texas without a permit by December 31, 2010;
- Requiring state and local entities that receive TPWD's comments on proposed development projects or permits to respond to TPWD on the disposition of those comments;
- Establishing an Internal Affairs Office in statute and requiring the office to report directly to the Executive Director;
- Authorizing the TPW Commission to join the Interstate Wildlife Violator Compact (IWVC) on behalf of the state. The IWVC is a multi-state compact that allows states to share information about wildlife violators and to deny licensure to persons who have failed to comply with conservation law in member states; and
- Instructing TPWD and the Texas Youth Commission (TYC) to jointly seek representation by the Office of the Attorney General (OAG) to pursue a modification of the Parrie Haynes Trust to designate TPWD as the state agency responsible for the Parrie Haynes Ranch and Trust.

TPWD has already taken action to implement many of these provisions. For example, the agency held several hearings in March 2010 to obtain public input into the required list of approved exotic aquatic plants, and also plans to conduct risk analysis of prospective plant species to determine which ones to include in the approved list. In addition, the TPW Commission adopted a rule authorizing TPWD to enter the IWVC at its November 2009 meeting, and the department was formally ratified as a member state of the IWVC in May 2010. Finally, TPWD has requested representation from Attorney General's Office regarding the Parrie Haynes Trust, and is continuing to work with that office and the Texas Youth Commission to identify issues that need to be resolved before the petition seeking judicial modification is filed.

HURRICANE IKE

In September 2008, Hurricane Ike made landfall in southeast Texas at Galveston Island and worked its way inland. Many TPWD operations and facilities were directly impacted by the hurricane. More than 200 TPWD game wardens and associated boats and equipment were deployed for search and rescue and damage assessment operations. Wardens also fulfilled local government requests for enforcement assistance, conducting law enforcement patrols and looting prevention operations in areas impacted by the storm. At the height of the hurricane, a total of 37 state parks were closed, but many outside the path of the hurricane remained open and provided free or discounted shelter to nearly 6,000 evacuees. Several state parks and wildlife management areas, including sites as far north as Daingerfield, sustained significant damage ranging from downed trees and power lines, to storm surge flooding and wind damage to facilities. Galveston Island and Sea Rim state parks suffered catastrophic damages. Several WMAs, namely the J.D. Murphree and Lower Neches, were also hard hit. The hurricane caused considerable ecological impacts as well, resulting in oil and hazardous material spills, extensive damages to coastal marshes and freshwater wetlands, and saltwater intrusion into freshwater areas which threatened fish, wildlife and aquatic resources.

TPWD clean-up and recovery efforts have been ongoing over the last two years. With the help of \$14 million in funding provided by the 81st Legislature, the agency is making needed repairs at damaged sites and is currently in the process of developing a master plan for redevelopment of Galveston Island State Park. Master planning, design and construction of facilities is also underway at Sea Rim State Park. TPWD is also using federal Ike relief funding to help restore damaged oyster reefs and coastal habitats in the Galveston Bay area.

EXOTIC/NUISANCE AQUATIC SPECIES AND HARMFUL ALGAL BLOOMS

In recent decades, species such as hydrilla, water hyacinth, and giant salvinia have invaded many Texas waterways. These species, which often grow rapidly and displace more beneficial native species, can limit recreational access, restrict flow rates in canals and rivers, interfere with industrial water uses, and harm 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.

For example, the rapid spread of giant salvinia (*Salvinia molesta*) in Caddo Lake represents a significant threat to the future of the lake and the surrounding community. In 2009, TPWD stepped up efforts to slow the spread of this invasive species to a more manageable and controllable level through the use of herbicidal treatments and mechanical harvesting of the plants. Another invasive, zebra mussels (*Dreissena polymorpha*), has been documented as living in Texas waters and confirmed to have spread from Lake Texoma into the head waters of Lake Lavon, causing concern that it could eventually spread throughout the Red River and Trinity River watersheds. Because of the capacity of these organisms to travel from one watershed to another by way of boat propellers, trailers and other means, public awareness and public participation in taking action to prevent their spread is vital to agency efforts to control these destructive species. In addition to ongoing efforts to educate boaters and anglers, in April 2010, TPWD launched a public awareness campaign to combat the spread of giant salvinia. Targeted primarily at East Texas boaters and anglers, the campaign includes television, radio, print, online advertising, Web site redesign (in partnership with the Wildflower Center's www.texasinvasives.org), billboards, gas station pump toppers, informational buoys, media coverage, fishing event presence and brochures. The campaign was designed to be extendable to other invasive species, such as the next aquatic species of concern, zebra mussels, and terrestrial invasives, thus building on existing awareness efforts and reducing creative development costs.

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 October 2009 through January 2010, blooms of the red tide organism impacted the Texas coast from the Corpus Christi Bay system to the lower Laguna Madre, killing an estimated 5 to 10 million fish. More recently, toxic golden alga blooms have been reported at Possum Kingdom and Lake Whitney, resulting in fish kills totaling over 50,000 in both locations. Since 2001, golden alga blooms have caused more than 130 major fish kills and resulted in the loss of more than 34 million fish valued at more than \$14 million. TPWD continues to monitor and research fish kills caused by red tide and golden alga, and is working closely with experts and researchers from around the world in these efforts.

LAND ACQUISITIONS

A number of significant land acquisitions have expanded acreage at state parks and wildlife management areas, serving to enhance outdoor recreational access and preserve important wildlife habitat. Through partnership with The Nature Conservancy, in 2008 TPWD added 7,000 acres to Big Bend Ranch State Park, removing the largest remaining inholding inside the park. This addition expands hiking and public access, and protects desert springs, Rio Grande River frontage, and wildlife and cultural resources in the area. The addition of approximately 1,000 acres at Palo Duro Canyon State Park, including more than six miles of the important Fortress Cliffs, provides critical watershed protection as well as new recreational opportunities to the public. In 2009, a total of 3,000 acres was added to Government Canyon State Natural Area, thanks to a donation from the City of San Antonio. The tracts, originally acquired for aquifer recharge protection, now serve the added benefits of low impact public recreation and management for recovery of the golden-cheeked warbler. Other state park land acquisitions include 732 acres at Lost Maples State Natural Area, 177 acres at Garner State Park, 1,673 acres at Franklin Mountains State Park in El Paso, and 1,417 acres at Village Creek State Park.

Significant wildlife management land acquisitions include 486 acres of bottomland forest at Alazan Bayou WMA. In addition, the department has been working cooperatively with The Nature Conservancy to create a preserve (Yoakum Dunes Conservation Area) in the rolling plains region. In 2009, TPWD purchased 241 acres for addition to this preserve.

BORDER SECURITY

TPWD has been an active participant in border security activities in the last few years. The most recent Governor's border security initiative, Operation Border Star, is a joint effort involving the U.S. Border Patrol, Coast Guard, the Texas Department of Public Safety, TPWD, local law enforcement authorities and many other state and federal partners. The team was established to enforce and protect the border area from El Paso to Brownsville and the lower Gulf Coast to protect Texas citizens by providing a force multiplier that serves to deter crime along our Mexican border. As a support agency in this effort, TPWD game wardens respond and participate in Operation Border Star activities at the request of the Border Security Operations Center (SOC). These responsibilities are in addition to the game, fish and water safety law enforcement activities carried out in support of TPWD's mission. TPWD has also recently received additional funding and FTEs for the purpose of enhancing border security through increased patrols and investigative capacity. The 81st Legislature appropriated a total of \$1.65 million in funding to cover costs associated with salaries and operational costs for the new game wardens. The department will also receive approximately \$500,000 in Byrne Justice Assistance Grants for patrol boats related to border security.

LAND AND WATER PLAN REVISIONS

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. These forums were organized along watershed lines. Input received from the forums, as well as through online means and a series of public meetings held across the state, was used to reframe the major goals and objectives in the plan. The overall result of this comprehensive effort is a simpler, more easily understandable, and useful living document that will guide agency operational activities into the future. The revised Land and Water Plan consists of a total of four main goals, which encompass science-based stewardship of natural and cultural resources, increased access to and participation in the outdoors, educating, informing and engaging citizens in support of conservation and recreation, and employing efficient, sustainable and sound business practices. The plan also includes specific measurable action items, which will be monitored and reported to the TPW Commission on an ongoing basis. The agency plans to continue 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 plan in the respective watersheds.

AGENCY OUTREACH EFFORTS

The Texas Parks & Wildlife Expo, the agency's annual venue for introducing Texans to the outdoors, was suspended in 2009 and 2010 due to declines in sponsorship support related to the economic recession. The Expo, which has been free to the public since its inception in 1992, provided over 500,000 visitors, most of whom were from the Austin area, the opportunity to experience hands-on outdoor activities such as fishing, shooting, birding, climbing and mountain biking at TPWD's Austin headquarters facility.

To facilitate a more statewide presence, a new initiative, the Life's Better Outside® Experience, was launched in early 2010. Anticipated benefits of this new approach are significantly lower costs, greater geographic diversity and regional focus, and an opportunity to develop relationships with a wider variety of constituent groups, especially on a regional level. Four of these regional events will be held in fiscal year 2010—San Antonio, Houston, Corpus Christi and Longview. TPWD plans to evaluate this approach and the financial situation in August 2010 to determine whether the Austin Expo should be reinstated or whether it should continue with these regional events.

The agency has also expanded other outreach and education initiatives statewide. The Texas Outdoor Family program (TOF) began in 2006 as an outreach effort to complement the Becoming an Outdoors-Woman program. These workshops, aimed at encouraging children and their parents/guardians to get outdoors, were done in collaboration with city parks, recreation departments, and other community organizations that provided a site and staff to deliver the program. In the summer of 2008, the State Parks Division expanded the concept to include state park sites and staff and piloted the program at Houston and Austin area state parks. The program has since expanded to numerous state parks across Texas.

At each weekend workshop, families receive hands-on experience learning basic outdoor skills such as setting up camp, outdoor cooking and fire starting, and are introduced to a wide range of outdoor activities such as fishing, kayaking and wildlife watching. Since its July 2008 inception, public interest and demand for Texas Outdoor Family workshops have expanded rapidly. In 2010, the department plans to deliver over 50 Texas Outdoor Family workshops at state park locations throughout Texas.

Over the last few years, TPWD has also led the creation of a state coalition for engaging children and families in nature. Activities include close alliances with the health, education and nonprofit community promoting the benefits of children playing in nature and development of the Green Ribbon Schools program to encourage and recognize schools that increase students' access to and interaction with nature. The Texas Partnership for Children in Nature has been charged with creating a strategic plan that will address, among other areas, access and opportunities for children and families to engage with nature, and how to combat concerns associated with natural resources illiteracy. The plan will be complete by fall 2010.

GROWTH IN SOCIAL MEDIA

Social media offers exciting and growing opportunities to reach a greater number of people with TPWD's conservation and outreach messages in a more timely, relevant and cost-effective way. It also fosters greater interaction with constituents, allowing immediate feedback and comments to posted information and opportunities to share personal experiences online. In 2009, the department began an initiative to expand the use of social media by piloting YouTube, Facebook, Flickr and Twitter. Information, photos and video are regularly posted to TPWD's main Facebook page, which as of June had over 27,000 fans. Various TPWD locations and programs also currently use Facebook pages to interact with customers. The Texas Outdoor Family program, for example, has been using Facebook to help fill weekend workshops and build an ongoing online community where participants can share experiences and keep enthusiasm going after workshops.

The agency's YouTube channel has roughly 500 subscribers and videos have been viewed over 200,000 times. Twitter TPWD News currently has approximately 1,100 followers, and the TPWD Flickr photo site has generated over 30,000 views. The agency also recently established a Social Media Advisory Team and developed a social media policy and guidelines for use by department staff.

CHANGES IN LEADERSHIP/KEY STAFF

The governor has appointed two new commissioners to the Texas Parks and Wildlife Commission in the last year. Commissioners S. Reed Morian and Dan Allen Hughes, Jr. were appointed in February and June of 2009, respectively. In addition, Commissioner Margaret Martin of Boerne, previously appointed for a two-year period, was reappointed to serve on the commission for a new six-year term. Terms for these appointees will expire February 2015. Terms for both Chairman Peter Holt and Vice-Chairman T. Dan Friedkin are set to expire February 1, 2011.

Changes in key management positions and staff have also impacted the department. Early in fiscal year 2009, a new deputy executive director position was created by the TPWD Executive Director to oversee the Coastal Fisheries, Inland Fisheries, and Wildlife divisions. The new Deputy Executive Director for Natural Resources, selected in May 2009, has brought additional scientific, natural resource management and conservation policy expertise to the agency's leadership team and helps lead divisions facing large-scale conservation challenges.

Over the last two years, the department has also selected five new division directors to fill positions vacated by retirement or other departures. The Infrastructure Division director was hired in November 2008, the Chief Financial Officer and Director of Administrative Resources in June 2009, and the Wildlife Division director came on board in December 2009. New division directors for Coastal and Inland Fisheries divisions assumed their duties in late winter/spring of 2010.

OTHER ANTICIPATED STAFFING CHANGES

A significant issue for the agency is the large number of staff retirements anticipated over the next several years. As evidenced by recent division director retirements, many members of the executive management team and senior-level managers are either currently eligible to retire or will become eligible within the next two years. Likewise, many program staff, particularly in Law Enforcement and State Parks divisions, are also at or approaching eligibility. Agencywide, a total of 13% of TPWD employees are currently eligible to retire. 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.

REORGANIZATIONS

A number of changes over the last year have impacted the department's organization structure:

Legislatively Directed Reorganizations

TPWD's sunset legislation, House Bill 3391, formally established the Internal Affairs Office in statute and required that it report directly to the Executive Director. The bill also directed the head of Internal Affairs to present certain information regarding investigations to the TPW Commission at regularly scheduled commission meetings. Prior to passage of this bill, the Internal Affairs Office existed only in TPWD internal policies and reported to the Deputy Executive Director for Administration. These changes were aimed at ensuring the continued effectiveness and independence of this function.

The Internal Audit function also recently experienced organizational changes as a result of provisions in the 2010-2011 General Appropriations Act. During the 2008-09 biennium the State Auditor's Office recommended that 16 new internal audit positions be added to the Internal Audit section and devoted solely to monitoring state park operations. The 2010-2011 General Appropriations Act called for the transfer of eight of these positions to the State Parks Division to better implement and address state park fiscal controls, and also amended rider language to broaden the scope of duties for the remaining audit positions. As a result, the Internal Audit section now has more dedicated staffing to devote to other aspects of TPWD operations. In addition to the director, the section is currently composed of two senior auditors, a financial/performance auditor, an information technology auditor, and six auditors located throughout the state.

Other

The Intergovernmental Affairs office, which previously reported to the Deputy Executive Director of Administration, now reports directly to the Executive Director. This change allows the Executive Director to better stay abreast of and focus on critical legislative issues for the agency.

In December of 2009, the Water Resources branch of the Coastal Fisheries Division was restructured to report directly to the new Deputy Executive Director for Natural Resources. This organizational change was made to foster enhanced coordination and collaboration regarding water resources within TPWD and to elevate the profile of water issues both within the agency and among external partners.

FISCAL ASPECTS

APPROPRIATIONS

Total Appropriation 2006-2007	\$438,534,742
Total Appropriation 2008-2009	\$664,810,285
Total Appropriation 2010-2011	\$672,997,789

Appropriations for TPWD total \$672.9 million for the 2010-2011 biennium. This appropriation level reflects a base budget of \$598.6 million, and \$74.3 million in additional authority to address the following key items:

- **Salary Equity:** A top priority for TPWD in the past several years, the \$11.3 million appropriated for salary equity in the 2010-2011 biennium will help to ensure that staff in wildlife, fishery, law enforcement and support divisions are appropriately compensated and that salaries are competitive with other similar state agencies. This appropriation was provided contingent on the ability of the department to generate sufficient revenue through fee increases affecting licenses, permits and boat registration/titling items (Rider 27).
- **Capital Repairs/Construction:** Appropriations included a total of \$28 million in General Obligation bonds for statewide capital repairs and \$10 million for weather-related damages at Mother Neff State Park, Palo Duro Canyon State Park, and Government Canyon State Natural Area.
- **Aquatic Vegetation Control:** A total of \$1.5 million was appropriated for management actions to control invasive nuisance aquatic plants such as giant salvinia.
- **Governor's Border Security Initiative:** TPWD received \$1.65 million for the purpose of enhancing border security through increased patrols and investigative capacity. The funding will cover salaries, overtime and operational costs for 15 new game warden FTEs.
- **Land Acquisition/Development:** A total of \$9.3 million in proceeds from the sale of Eagle Mountain Lake was appropriated, to be used to acquire/develop land for a new state park in North Texas.
- **State Park Fiscal Controls:** Appropriations included \$1.6 million for additional staffing needed to improve compliance with state park fiscal control and other requirements outlined in the March 2007 State Auditor's Office report.
- **Data Center Consolidation:** TPWD was appropriated \$2.9 million to address increased network and other data center costs resulting from the data consolidation effort.
- **Bexar County Special Needs Park:** A total of \$5.5 million was appropriated to provide matching funds for the acquisition, development, and construction of a Bexar County Special Needs Park for disabled children.
- **Panhandle Off-Road Vehicle Recreation Site:** TPWD received an appropriation of \$995,000 to develop, operate and maintain a new off-road vehicle recreation site in the Canadian River Corridor.

In addition to the appropriations to address salary equity issues, employees also benefited from other salary increase provisions passed by the 81st Legislature, including an \$800 retention bonus for certain employees earning less than \$100,000 annually and Schedule C increases for game wardens.

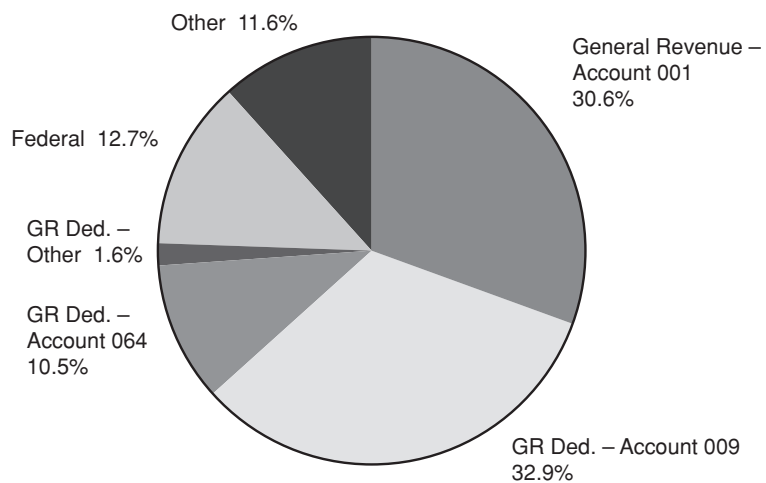
Through the supplemental appropriations bill (House Bill 4586), TPWD also received \$14.0 million in general revenue to address Hurricane Ike-related damages at various coastal wildlife management areas and state parks, including repairs at Sea Rim and development of a master plan to rebuild Galveston Island State Park; \$1.0 million to address increased data center costs in 2009; and \$1.0 million in "pass-through" funds to support the operations of the Texas State Railroad.

Finally, provisions in Article XII of the General Appropriations Act also appropriated \$1.7 million in Byrne Justice Assistance Grants to TPWD for patrol boats, overtime, and operational costs related to border security activities. At this time, TPWD expects to receive only \$500,000 from this source for capital boat acquisitions.

METHOD OF FINANCE

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 43% of 2010-2011 appropriations. These accounts are primarily financed through revenues generated from consumers of TPWD products and services. For example, roughly 84% 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 over 43% of state revenue in the State Parks Account.

TPWD Appropriations by MOF, 2010-2011



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. In recent years, TPWD has seen a significant growth in general revenue funding attributed to increases in Sporting Goods Sales Tax allocations necessary to sustain state park funding levels. 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), account for the next-largest portion of TPWD appropriations, representing nearly 13% of overall funding. Finally "other funds" (appropriated receipts, inter-agency contracts and bonds) account for about 12% of total TPWD appropriations.

BUDGETARY/FINANCIAL LIMITATIONS AND ISSUES

Full-Time Equivalent (FTE) Cap. During the 2006-2007 biennium, TPWD's FTE authority was reduced, primarily as a result of mandatory across-the-board funding reductions and Article IX limitations on employment levels. While TPWD's authorized FTE level has increased in the last two biennia, these increases were specific to state parks and related support activities, increased law enforcement border security efforts, and implementation of Senate Bill 3 (2007), and did not result in additional FTEs for other agency programs that were previously cut.

A current rider in Article IX of the General Appropriations Act (Sec. 6.10 (g), Limitation on State Employment Levels), provides an exemption to the FTE limitation for FTEs that are 100% federally funded and would appear to allow greater flexibility regarding the FTE cap. However, because the bulk of TPWD federal funds require state match and are ongoing in nature, they do not qualify for exemption under this rider. TPWD must seriously examine federal funding sources to ensure sufficient staff resources are available to devote to federal projects and may eventually be limited in opportunities to maximize use of federal funds in support of agency programs because of state FTE limitations.

The FTE cap has also restricted the agency's intern program in recent years. TPWD maintains an active and viable intern program that is targeted at attracting the "best and brightest" and diverse candidates, specifically women and minorities, in critical specialty areas. Historically, the hiring of interns has been possible because of staff vacancies created through retirement or other departures. In the last two years the economic downturn has resulted in fewer vacancies, requiring the department to substantially scale back its intern program, from a total of 167 interns in 2008 to roughly 71 in 2009 and 2010. During the upcoming legislative session, TPWD will pursue an exemption from the FTE cap for the intern program.

Sporting Goods Sales Tax. With a total of \$141.4 million appropriated to TPWD over the 2010-2011 biennium, Sporting Goods Sales Tax (SGST) proceeds represent 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 on 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 \$12.6 million in SGST each fiscal year to the General Land Office (GLO) for coastal erosion projects. Based on negotiations with GLO, payments are provided in two equal installments in September and December, well before the full amount of SGST has been deposited to TPWD accounts. To minimize cash flow concerns, TPWD will pursue rider language to ensure future agreements with GLO provide for payment in installments later in the year, when TPWD has actually received the funding. Another option would be to receive a larger portion of the SGST allocation from the Comptroller at the start of the fiscal year.

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 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. Allocation of additional SGST amounts to cover fringe and other non-appropriated costs would help alleviate this situation.

Lifetime License Endowment Account. Under current statute, the Lifetime License Endowment Account (0544) may only be used to acquire, develop, manage and repair public hunting and fishing areas. Expenditures from the fund are restricted to the use of interest earnings. With a combined principal and interest balance in excess of \$20 million, this fund represents a significant potential source of future funding for state fish and wildlife-related activities. TPWD plans to pursue legislative changes to broaden allowable uses of this fund, including changes permitting access to the corpus.

Freshwater Fish Stamp. The freshwater fish stamp generates close to \$6.5 million each year for the department, which 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 this state. Under current statute, the freshwater fish stamp will expire September 1, 2014. In the upcoming biennium, TPWD plans to pursue statutory changes to ensure continued availability of this important revenue stream to address freshwater fishery needs.

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.

Five Percent and Other Possible Funding Reductions. As part of the mandated 5% budget reductions, the Legislative Budget Board and Governor's Office recently approved a total of \$21.4 million in cuts for TPWD over the 2010-2011 biennium. These reductions will result in diminished service and performance levels in areas such as park grants to local communities, the agency's merit program, capital construction, vehicles and equipment, and land acquisition. TPWD is also preparing for the possibility of further reductions during the next year and as part of the Legislative Appropriations Request process. Due to the agency's heavy reliance on general revenue-dedicated funding sources, the majority of the budget cuts identified to-date impact our two primary general revenue-dedicated accounts—the Game, Fish and Water Safety Account (009) and the State Parks Account (064). As such, for TPWD, this and future reductions will serve primarily to build balances in general revenue-dedicated accounts rather than freeing up additional general revenue funding for the state. In addition, many federal funding sources used by TPWD include a state match requirement. Continued reductions in dedicated funds may impact our ability to fully access and utilize the federal funds that are available for conservation and recreation programs.

Purchasing Restrictions. Current state purchasing requirements pose some challenges to TPWD as it carries out its day-to-day operations. For example, the department operates a number of park stores, concessions and gift shops that provide the visiting public with unique, one-of-a-kind products that extend customer understanding and appreciation of resources while providing the opportunity to purchase merchandise or needed goods and equipment for convenience or commemoration of the visit. State purchasing rules, such as competitive bidding requirements that are focused on purchases for agency consumption rather than purchases for retail operations, and a lack of authorized vendors who supply unique resource related products, often hamper the ability of these sites to better meet customer desires and increase sales/revenues because they do not allow the flexibility to offer more attractive, mission-related quality merchandise to customers. The requirement to purchase items on contract also poses challenges for TPWD field locations, especially those in more remote regions of the state. These include delays in securing needed goods, increased costs, and the inability to support surrounding small communities by purchasing locally. Finally, purchasing restrictions also prohibit state agencies from procuring food. This poses a challenge to TPWD in providing meals to cadets at the Game Warden Training Center. TPWD would like additional purchasing flexibility to maximize success of its resale operations, increase the cost-effectiveness and efficiency of operations at remote TPWD sites and address other related issues.

Fee Increase. In the fall of 2007, TPWD initiated a review of agency fees, fund balances and funding needs, and found that fee increases were necessary not only to meet future conservation challenges, but also to ensure competitive salaries, sustain current operations, and ensure adequate fund balances to meet agency cash flow needs. In May 2009 the Parks and Wildlife Commission approved fee increases affecting hunting and fishing licenses, permits, and boat registration and titling fees. The increases, which ranged around 5% for most items, represented the minimum needed to continue agency operations at current levels. Rider 27 of the General Appropriations Act directed the agency to expend the receipts generated from this increase to address salary equity and compensation issues for certain staff, subject to Comptroller certification. In July 2009, the Comptroller of Public Accounts issued a finding of fact certifying the availability of \$10.9 million for this purpose over the 2010-2011 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 into 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 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 increases in funding for state parks, the proportion has shifted, requiring an increase 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.

Detailed Budget Structure and Transferability Issues. During the 2006-07 strategic planning process, TPWD was asked to review its existing budget structure and realign goals, objectives and strategies to allow for greater transparency. The ultimate result of this effort was an increase in the total number of strategies from 10 to 28. While the new framework has helped simplify budgeting efforts, it has also imposed restrictions on TPWD, especially in light of changes to Article IX provisions that reduced the maximum allowable transfer out of any given strategy from 25% to 12.5%. The combined effect of these two changes (greater budget detail due to structure changes, coupled with greater restrictions on between-strategy transfers) has been to limit TPWD's discretion in shifting dollars to respond to funding issues and operational challenges throughout the year.

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. While comprising a portion of fund balances, amounts associated with employee benefits are 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. During past legislative sessions, TPWD successfully worked with state leadership to add rider language authorizing expenditure of any revenues brought in over and above the Comptroller's Biennial Revenue Estimate. The authority provided by this rider has proven beneficial in allowing TPWD to address pressing funding needs resulting from cost increases and/or budget reductions. Given the impact of these provisions on agency operations, TPWD plans to seek continuation of this rider for the next biennium.

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 approximately \$122.8 million in fiscal year 2010, yet TPWD's appropriation from this source remains well below that amount, at about \$74.8 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:

- **Restore 5% and Other Potential Reductions/Maintain Funding.** As part of the directive for all agencies to reduce 2010-11 budgets by a total of 5%, the Legislative Budget Board and Governor's Office recently approved a total of \$21.4 million in cuts for TPWD impacting significant areas such as park grants to local communities, the agency's merit program, capital construction, vehicles and equipment, and land acquisition. TPWD is also preparing for the possibility of further required reductions over the next biennium. A key priority for TPWD during the upcoming biennium will be to reinstate these amounts and restore services and performance to prior levels.
- **Radio Conversion/Infrastructure Upgrades.** The Federal Communications Commission (FCC) has mandated that all non-federal public safety licensees using 25 kHz radio systems migrate to narrowband 12.5 kHz channels by January 1, 2013. Agencies that do not meet the deadline face the loss of communication capabilities. TPWD has an extensive two-way radio system, and approximately 50% of agency radio equipment is non-compliant with FCC requirements. Without funding to accomplish the needed upgrades, TPWD will be at risk of losing licenses and a key means of communication for TPWD employees in the field. Infrastructure upgrades, such as radio towers and site repairs are also needed to meet the Project 25 digital standards which specify a suite of interfaces between components of land mobile radio systems and are necessary to facilitate interoperability standards set forth by the state.
- **Construction/Redevelopment of Galveston Island State Park.** In September 2008, Hurricane Ike caused catastrophic damage to Galveston Island State Park. The 81st Legislature allocated funds to conduct a master planning effort for the site, and to complete architectural design of the facilities needed to rebuild the park. Redevelopment will include sustainable building and site construction practices, and will be designed to be hurricane resistant (i.e. elevated structures) and to take into account other environmental factors inherent on Galveston Island. The design phase of this project will provide a clearer estimate of the total funds necessary to reinstate the park back to full operation.

- **Law Enforcement In-Car Automation.** In FY 2009, TPWD was involved in a pilot effort to outfit 10 game warden vehicles with rugged mobile computing systems. TPWD would like to expand in-vehicle automation technology to cover all law enforcement personnel. The implementation of this technology would allow game wardens to perform their job duties, including reporting and other administrative matters, while on patrol in remote areas of Texas, improve the safety, effectiveness and efficiency of game wardens in conducting day-to-day operations, and put TPWD on par with the Department of Public Safety and city/county law enforcement entities throughout the state.
- **Land Acquisition and Park 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 at various state parks, a firing range site for the Hunter Education program, and a new office complex for the Corpus Christi field station.
- **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 promote state parks and invest in programs such as Texas Outdoor Family 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.

- **Aging Infrastructure.** Many facilities in the TPWD inventory are between 30 and 50 years old, and a number are even older, having been built by the Civilian Conservation Corps (CCC) in the 1930s and 1940s. These facilities have been enjoyed by visitors for many decades. This continued and constant usage, combined with harsh environmental conditions at many locations, has contributed to diminished quality, deterioration and aging of agency facilities across the state. As stated in the recent "Park System Study" mandated by Rider 31 of the 2008-09 General Appropriations Act, the key priority for TPWD is to address this aging infrastructure. An ongoing investment in TPWD's facility infrastructure will be required for proper upkeep of agency sites.
- **Nature Tourism Marketing.** Nature-based tourism is the fastest growing segment of the travel industry and contributes significant revenue, jobs and other benefits to the state and to local communities in Texas. TPWD plays a key role in providing, enhancing and promoting nature tourism opportunities in the state. TPWD has responsibility for maintaining state parks and other nature destinations, for protecting healthy aquatic and terrestrial habitat for nature-related recreation (fishing, hunting, boating, wildlife-watching, etc.), and providing nature tourism development and marketing expertise to communities and landowners.

The department's marketing group supports nature tourism efforts through traditional and online advertising and promotions, marketing materials, e-mail marketing and robust marketing campaigns aimed at increasing state park visitation and participation in outdoor recreation and nature tourism development. Increasing visitation to state parks increases state park entrance, activity and camping fees, which comprise a large portion of the revenues

needed to maintain and operate state parks. TPWD also works directly with chambers of commerce, community representatives, local businesses and other organizations to increase nature tourism offerings and promotion through several statewide and regional programs: the Great Texas Wildlife Trails, the Texas Paddling Trails, and the Great Texas Birding Classic. These efforts support a “green industry” that conserves Texas’ natural resources while creating new jobs, especially in rural areas. In recent years, there has been a growing awareness of the economic benefits state parks provide to surrounding communities, and communities across the state are increasingly expressing interest in increasing nature tourism in their areas.

Since the majority of the Texas population resides in urban areas, and these locations represent some of the most expensive media markets in the country, TPWD will need additional staff and resources in order to effectively reach and promote visitation to state parks, nature tourism sites and nature-based outdoor recreation.

- **Invasive/Harmful Aquatic and Terrestrial Species.** In the upcoming biennium, TPWD will continue programs aimed at addressing invasive/harmful aquatic and terrestrial species such as golden alga, giant salvinia, zebra mussels, salt cedar and other species. Any expansion of these activities over current levels will require appropriation of additional funding. In addition, to conduct effective public awareness campaigns regarding invasive species, 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; 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 faster, more reliable, cost-effective services to both the public and staff. Strategies employed to meet this goal are as follows:

- **Utilize best practices in IT security:** Penetration tests are performed annually by the Department of Information Resources (DIR) as a tool to assess network security at TPWD. TPWD also performs security assessments as part of the “promotion-to-production” process for new applications. The agency will continue to take a proactive approach and work with DIR to identify and address any security-related issues.
- **Provide the public direct access to a growing list of products and services:** TPWD’s Web site provides the public information about state parks, hunting, fishing, boating safety, provides educational literature, and allows constituents to make park reservations, subscribe to *Texas Parks & Wildlife* magazine, and purchase recreational hunting and fishing licenses, boat registration renewals, state park annual passes and gift certificates, off-highway vehicle decals and other TPWD products/materials. TPWD will also continue to utilize and expand social media options.
- **Automate software development and hardware systems to proactively deal with changing conditions and maximize use of available labor:** The use of object-oriented Java programming, open-source versioning and bug-tracking software enables efficient reuse of developed code and assists in the various phases of the development cycle.
- **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. Examples of information sharing with other agencies include sharing information on child support evaders for the Office of the Attorney General, payroll and accounting system information with the Comptroller’s Office and geospatial data with numerous other local, state and federal agencies.
- **Follow the direction established by the Department of Information Resources (DIR) and the Texas Administrative Code (TAC) Title 1, Section 202:** 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 performance is provided through high-speed networks, greater disk storage reliability and efficiency through utilization of SAN (Storage Area Network) technology and increased availability of services through expanded field access.
- **Provide Centralized Project Management and Oversight:** An Information Technology Project Management Office (PMO) provides centralized management and oversight of all technology projects. The IT PMO utilizes sound project management practices and techniques adopted from the Department of Information Resources Texas Project Delivery Framework to deliver technology projects. These practices ensure that technology projects are completed on time, on budget and within scope to satisfy the agency’s 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. With the increase in the number of technological developments, the need for reliable, secure, efficient, cost-effective access to those resources via the voice and data communications infrastructure also increases. TPWD continues to expand its agency Wide Area Network (WAN) by adding frame relay network access to connect field sites to Austin headquarters network resources and the Internet. The agency is also expanding the Local Area Networks (LANs) at field sites using structured cabling infrastructure as well as wireless technologies. These changes will allow staff housed in multiple buildings at one field site to access the same network resources and the Internet.

CURRENT ACTIVITIES AND INITIATIVES

- **Field Communication.** TPWD has 151 field locations in its frame relay Wide Area Network (WAN). The agency also has 150 field locations that use DSL, Cable Modem, wireless, as well as satellite technology, to access the Internet and some agency network resources. TPWD is currently in the process of implementing a private satellite network for 87 state parks to be utilized as backup connectivity to their frame relay WAN connections. TPWD will continue to expand and improve the ability of field locations and staff to access critical agency applications and services.
- **Internet.** TPWD has a significant presence on the Internet with an average of over 1 million 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 has created an environment that enables the Law Enforcement Division to quickly access internal arrest and conviction data, as well as boat registration information. We will also continue to utilize and expand social media options.
- **Security.** While the last 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; access to Internet software applications is protected through the use of an internally developed software security tool; terminal services provide access to agency applications for field and support staff; access to inappropriate or obscene Web sites is blocked; and security awareness training is provided to employees. Also, TPWD continues its internal program to regularly test network and application vulnerabilities.
- **Geographic Information Systems (GIS).** TPWD is a member of the Texas Geographic Information Council (TGIC). TPWD's GIS goals include: development and acquisition of spatial data; archiving and distribution of digital data; GIS/GPS training and field support; geodatabase modeling and construction; communication and visualization of spatial information; spatial data application development; spatial analysis; and provision of interactive mapping and geospatial data distribution via the intranet/Internet.
- **Project Portfolio Management and Project Governance.** The TPWD Information Technology Project Management Office is in the process of implementing IT project portfolio management to provide executives with a high-level view of all technology projects. Portfolio management will offer a window into where money is being spent, what resources are needed and how to prioritize projects based on agency mission and needs. The IT PMO is also working to amend the existing IT project governance structure with executive management. The new governance structure is intended to oversee the information technology project portfolio and aid in the prioritization of technology initiatives to meet agency business objectives.
- **Data Center Services and Transformation.** TPWD is actively engaged in data center services and transformation activities under the direction of DIR. The transformation goal is to migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo. To date, only 15% of TPWD servers have been migrated. Costs of these services have increased significantly under this contract and this trend is expected to continue in 2012 and 2013. Under the existing structure, TPWD is faced with the need to limit new

growth and reduce services. However, the agency is also discussing contract options with DIR and the Legislative Budget Board. If the agency is released from participation in the consolidation contract and FTEs for Information Technology services are restored, TPWD believes it can save money and continue to operate efficiently with no reduction in IT services.

Recently Deployed Applications. Significant new applications include:

- **Credit Card Reconciliation:** Reconciles e-payments for boat registration renewals and hunting and fishing license point-of-sale with TPWD revenue applications.
- **Online Boat/Motor Ownership Report:** A Web-based system allowing the public to obtain boat and motor ownership reports online.
- **Online Boat Registration Renewal:** A Web-based system allowing the public to renew their boat registrations and change their addresses online.
- **Texas Wildlife Information Management Services (TWIMS):** The TWIMS program has been instituted to integrate data collected by the Wildlife Division and create more efficient business processes. Projects deployed under the TWIMS program include the Managed Land Deer Permits and Private Lands Assistance application. It allows for processing of Managed Lands Deer Permits, Antlerless Deer and Spike Control Permits and documentation of the Wildlife Division's consultation and outreach efforts.
- **Resource Information System (RIS):** Consists of a suite of custom GIS applications developed under the State Wildlife Grant Program for species of concern. Deployed projects include the Tarpon Observation Network application.
- **Texas Law Enforcement Telecommunications System (TLETS):** An automated interface that allows the Department of Public Safety (DPS) to send a request for boat information, have a query run against the Boat Registration, Information, and Titling System data, and receive an automated response with the related boat information.
- **Scheduled Maintenance Outage:** Allows Information Technology staff to enter scheduled maintenance on servers that will affect Internet links, resulting in a message being displayed when a customer attempts to use the link.
- **Park Reservation System (TxPARKS):** In May 2010, TPWD implemented a comprehensive state park reservation, accounting and data collection system. The new system, known as TxPARKS, will provide strengthened fiscal controls and enhanced reporting features.

Recently Deployed Technologies.

- **In-Vehicle Automation Pilot:** Equipped 10 game warden vehicles within the Law Enforcement Division with rugged mobile computing systems. The pilot was successful and the agency would like to expand the technology into the remaining law enforcement vehicles in the future.
- **Voice Over IP:** Continue to provide and expand field staff voice and data services over the same cable infrastructure, allowing for reduced costs in new building construction and building renovation projects.
- **Wireless Data Communications:** Continue to provide and expand secure, wireless building-to-building connections at TPWD field sites that allow staff to be a part of the LAN/WAN and access agency network resources and the Internet.
- **Network:** Continue to improve system availability and reliability by offering service replication and data redundancy for a variety of mission-critical systems.
- **Network Access Controller:** As agency technology resources on demand become more critical to achieving the mission, the agency is offering services to protect data by setting control devices up in tactical locations throughout the network.
- **Desktop Patch Management System:** In 2009, a desktop patch management system was implemented to improve our process for distributing patches and updates.

Projects in Process.

- **Financial System – Business Information System (BIS):** This new financial system, Oracle E-Business Information System, will be designed to allow full multi-fund accounting, provide better fiscal control management and address deficiencies within the current system.
- **Texas Commercial Landings System (TCLS):** A new system is being developed to provide the ability to load, validate, correct and calculate live weights on catch data submitted by aquatic dealers to the Coastal Fisheries Division of TPWD. This project will make the best use of available technologies in order to streamline and automate areas of the current business process.
- **Texas Wildlife Information Management Services (TWIMS):** A suite of additional applications for the Wildlife Division to create more efficient business processes and to centralize and integrate all collected data. Projects in process include the Integrated Deer Breeder System and the Public Hunt Drawing System.
- **Resource Information System (RIS):** Additional applications currently in development include the Artificial Reefs Interactive Mapping, Lesser Prairie-Chicken, Texas Native Plant Communities, Texas Hummingbird Roundup, Texas Horned Lizard Watch, and RIS Web Data applications.
- **Vegetation Mapping:** TPWD is updating the 1984 Texas Vegetation Map using more recent data, spatial modeling incorporating abiotic data, and detailed field studies.

FUTURE NEEDS AND INITIATIVES

As new technologies emerge, TPWD must take advantage of those that improve service to customers. TPWD will continue efforts to build more interactive applications and services including social networking, always bearing in mind the diverse needs of its customers. TPWD will continue to expand the IT Project Management Office to assist divisions with the management of their projects. 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 our employees rely on.

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

- **Funding and Authority:** The current funding and authority levels are not adequate to support the replacement of computer and telecommunications equipment, improve the delivery of automated systems, and improve the security for our automated systems and data.
- **In-Vehicle Automation:** Procurement and deployment of an in-vehicle automation solution for law enforcement vehicles.
- **Communications:** Upgrade Wide Area Network (WAN) equipment and field site telephone equipment, replace and upgrade law enforcement two-way radio and other communication systems, and implement Quality of Service (QOS) to provide prioritized usage of bandwidth, to support Voice over Internet Protocol services and reduce agency network costs.

- **Application Development/Custom Applications:** Revise/develop custom applications to meet agency business needs. The agency continues to develop projects that will make the best use of available technologies to streamline and automate areas of the current business. Focus is placed on improving business processes and centralizing the collection of data.
- **Security:** Ensure continued improvement of systems and data security by continuing to offer information security training and awareness programs and ensuring data integrity. The IT Division also plans to expand its capability to provide secure communications services, including wireless networking.
- **Web Online Services:** Promote Web-based services to attract and educate the Internet generation on resource and conservation issues including those of social networking, hand-held, and location-based technologies. Expand e-government services.
- **Handheld/Smart Phone Devices:** Explore the expanded use of handheld/smart phone devices to provide requested services.
- **Services-on-Demand:** Explore service-on-demand options such as Software as a Service (SaaS), increasing bandwidth, and others to provide cheaper and more efficient technology services to keep up with the increased demand for innovative technologies.
- **Project Governance:** Amend the existing executive management governance structure to oversee the information technology project portfolio and aid in the prioritization of technology initiatives to meet agency business objectives.
- **Data Center Services:** Implement the state data center requirements dealing with IT services and expanding network capabilities in consideration of moving services to centralized data centers. Continue discussions with DIR and the Legislative Budget Board regarding contract options.

Securing additional funding is key to acquiring and implementing the technological resources needed to expand and enhance services, products and programs, and to keep up with growing technology needs.

DEMOGRAPHIC TRENDS

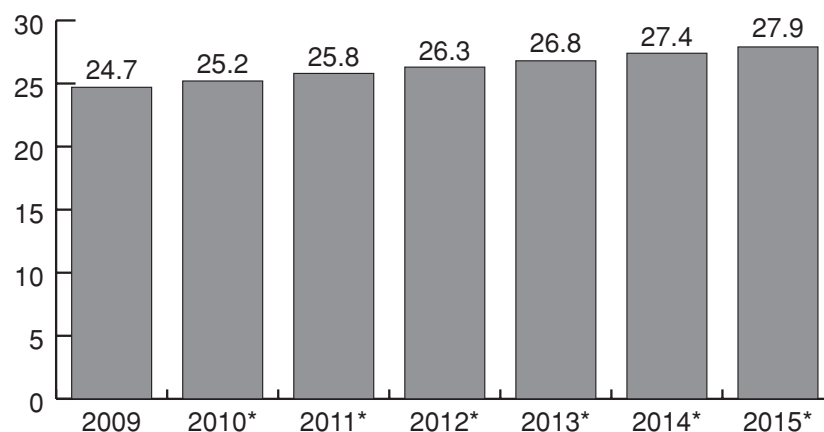
Demographic projections show a state growing, diversifying and aging substantially in the coming decades. These shifts already have had and are likely to continue to have a profound effect on TPWD as it carries out its primary functions of management and conservation of fish and wildlife resources, provision 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 24.7 million in 2009. By 2015, the population is projected to grow to a total of 27.9 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

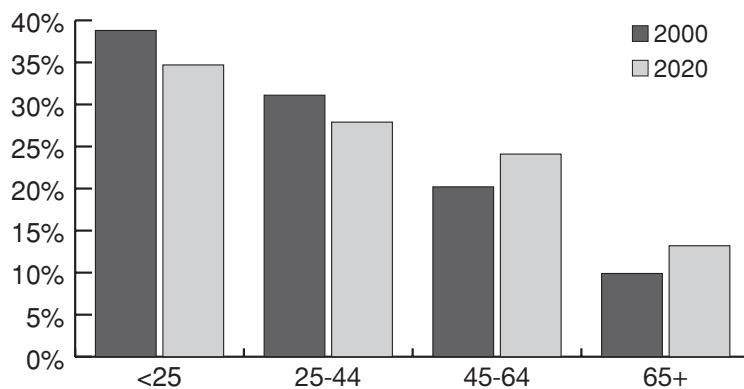
According to the Texas State Data Center, metropolitan populations will continue to grow in the coming years. In 2000, approximately 86% of the Texas population lived in metropolitan areas, with 64.8% residing in the five largest Metropolitan-Statistical Areas (MSAs) of Dallas-Fort Worth-Arlington, Houston-Baytown-Sugar 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. The TPWD *Land and Water Resources Conservation and Recreation Plan*, as well as other 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 ensure future success in achieving our mission, 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. In 2009, Texans over the age of 65 represented an estimated 9.9% of the total population. According to Texas Comptroller’s Office estimates, the 65+ age group will represent 10.8 (3.0 million) of the state’s population in the year 2015. 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 79% between 2000 and 2020, compared to an increase in total population of 34.3% during the same period (Texas State Data Center).

Percent of Texas Population by Age



Source: 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 47.5 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.

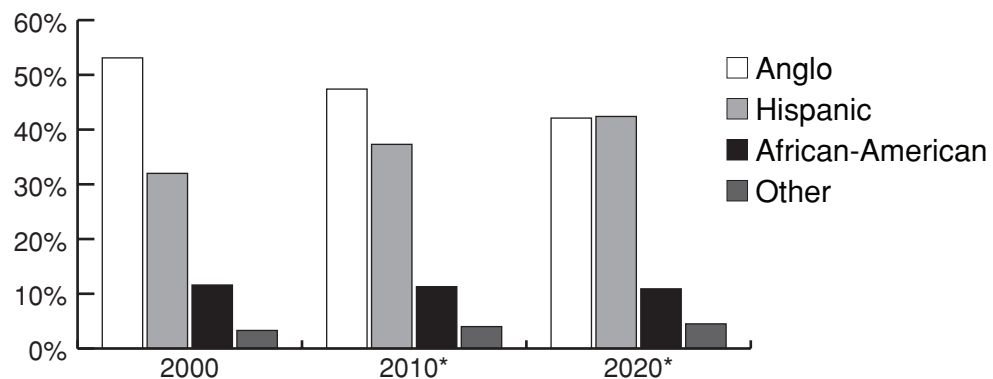
The department must also reach out to a new generation of outdoor enthusiasts by not only recruiting them to traditional activities, but also by developing new outdoor recreational opportunities more in line with the interests, needs and desires of younger participants.

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. Most recently, a survey of state park visitors 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 the Texas Outdoor Family program, 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

ECONOMIC VARIABLES

According to the Texas Comptroller of Public Accounts, while Texas felt the effects of the worldwide recession during 2009, the Texas economy continued to fare better than those of many other states. In addition, the Comptroller anticipates that Texas' relative economic advantage will continue as the state and U.S. economies turn around and expand in 2010. Between 2010 and 2015 the Texas gross state product is expected to grow from \$966.1 billion to \$1,168.4 billion, personal income is expected to grow from \$960.4 billion to \$1,372.1 billion, and the unemployment rate is expected to drop from 6.7 to 5.4%.

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, during slow economic times, license and other costs (fuel, 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.

In all, fuel and utility costs comprise about 4.6% of the total agency expenditures, with a great deal of variation among individual divisions. In both Law Enforcement and State Parks divisions, fuel and utilities account for over 7% of 2009 expenditure totals. Despite implementation of several energy conservation measures, such as placing priority on use of energy efficient and renewable energy components in design/construction and moving toward purchase of hybrid vehicles, 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 and 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 our 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. Nature-based tourism continues to be one of the fastest growing segments of the tourism industry in Texas. 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. 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 \$2.3 billion, while a total of 2.5 million anglers spent over \$3.2 billion for fishing-related goods and services. 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 park’s host county. 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 81st Legislature enacted several new laws directly impacting TPWD operations. A partial list of these laws is provided below:

House Bill 968 (relating to the use of crossbows for hunting) amended the Parks and Wildlife Code to allow the use of crossbows by any individual during the archery-only season, provided the individual has a valid archery hunting stamp. Prior to passage of this bill, only hunters with upper limb disabilities were permitted to use crossbows during archery-only season.

House Bill 1020 (relating to the use, exhibition, or possession of a firearm by public school students) allowed students to use, exhibit, or possess a firearm while participating in certain school-sponsored programs and activities sponsored or supported by the Texas Parks and Wildlife Department. These changes allow TPWD greater flexibility in establishing and promoting school-sponsored shooting sports programs such as AG clays, scholastic clays, 4-H shooting sports, firearm safety and air gun programs.

House Bill 1749 (relating to issuance of marine conservation specialty license plates) shifted responsibility for administering coastal conservation specialty plate funding from the Texas Department of Transportation to TPWD, and required that revenues from the sale of these plates be deposited to the credit of a new marine conservation plate account. Money in this account may be used only by TPWD to support the activities of Coastal Conservation Association of Texas in the conservation of marine resources. The new Marine Conservation License Plate Account No. 5142 was established effective September 1, 2009. As of March 2010, slightly over \$11,000 in plate revenues had been deposited to the account.

House Bill 1805 (relating to the use of laser sighting devices by hunters who have certain documented disabilities) amended the Parks and Wildlife Code to allow hunters with specific documented disabilities to use a laser sighting device on a firearm when assisted by another licensed individual who is not physically disabled. The TPW Commission adopted rules to implement the provisions of this bill in July 2009.

House Bill 1965 (relating to permits to control protected wildlife) amended portions of the Parks and Wildlife Code to alter provisions governing the lethal control of protected wildlife that is causing serious damage to agricultural, horticultural or aquacultural interests. The bill allowed a more streamlined, efficient and timely process for issuing depredation permits and authorized the TPW Commission to implement rules governing reports, reinstatement of cancelled permits, possession of wildlife resources taken or held under the subchapter, qualifications for permit issuance, and the electronic issuance of permits. Rules were adopted at the August 2009 meeting of the TPW Commission.

House Bill 3108 (relating to an interim study of recreational boating safety in Texas) established a nine-member advisory panel appointed by the Governor, Lieutenant Governor and Speaker of the House, to evaluate various issues related to boating safety. The panel is required to complete the interim study and report the results to TPWD, the Legislature and oversight offices by December 31, 2010. The initial meeting of the advisory panel was held in April 2010.

House Bill 3391 (relating to the continuation and functions of the Parks and Wildlife Department), the department's sunset legislation, continued TPWD until 2021 and contained a number of changes aimed at improving agency operations. The more significant among these included provisions:

- Requiring that TPWD create an "approved" list of aquatic plants that may be imported and possessed within Texas without a permit by December 31, 2010. Currently, TPWD maintains a prohibited list to restrict importation and possession of aquatic exotic plants in Texas;
- Requiring state and local entities that receive TPWD's comments on proposed projects or permits to respond to TPWD on the disposition of those comments;
- Establishing an Internal Affairs Office in statute and requiring the office to report directly to the Executive Director;
- Authorizing the TPW Commission to join the Interstate Wildlife Violator Compact (IWVC) on behalf of the state. The IWVC is a multi-state compact that allows states to share information about wildlife violators and to deny licensure to persons who have failed to comply with conservation law in member states;
- Instructing TPWD and the Texas Youth Commission (TYC) to jointly seek representation by the Office of the Attorney General (OAG) to pursue a modification of the Parrie Haynes Trust to designate TPWD as the state agency responsible for the Parrie Haynes Ranch and Trust.

TPWD has already taken action to implement many of these provisions. For example, the agency held several hearings in March 2010 to obtain public input into the required list of approved exotic aquatic plants, and also plans to conduct risk analysis of prospective plant species to determine which ones to include in the approved list. Staff will continue with the development of the approved list of exotic aquatic plants and rules to regulate the possession and sale of exotic aquatic plants. The proposed rules will be presented to the TPW Commission at the August meeting. In addition, the TPW Commission adopted rules allowing TPWD to enter the IWVC at its November 2009 meeting, and the department was formally ratified as a member state in May 2010. Finally, TPWD has requested representation from the Attorney General's Office regarding the Parrie Haynes Trust, and is continuing to work with that office and the Texas Youth Commission to identify issues that need to be resolved before the petition seeking judicial modification is filed.

House Bill 4586 (relating to making supplemental appropriations and reductions in appropriations) provided TPWD with \$14.0 million in general revenue to address Hurricane Ike-related damages at various coastal wildlife management areas and state parks, including design and master planning services to rebuild Sea Rim and Galveston Island state parks; \$1.0 million to address increased data center costs in 2009; and \$1.0 million in pass-through funds to support the operations of the Texas State Railroad. The bill also directed TPWD to use appropriated funds to provide \$1.5 million in matching grants to the City of Waco for improvements to local park facilities.

Senate Bill 1586 (relating to the establishment of a shared database for deer breeder reporting requirements) required TPWD to work with the Texas Animal Health Commission (TAHC) to develop a shared database of deer breeder information, and specified that the two agencies should provide incentives, including reduced fees and extended duration permits, to deer breeders whose cooperation results in reduced costs and increased efficiency. Through work with the TAHC and Deer Breeder User Group, the department has determined that the existing system is inadequate to meet the requirements of the bill, and that a new online system must be developed. Development costs for this system, which will be a component of the Texas Wildlife Information Management Services (TWIMS), are expected to range between \$500,000 to \$750,000.

Senate Bill 2379 (relating to responsibility and criminal penalties for certain violations committed by commercial oyster boat crews) reclassified the taking of oysters from restricted areas from a class "B" Parks and Wildlife Code (PWC) misdemeanor to a class "A" Parks and Wildlife Code misdemeanor and provided that multiple offenses would constitute a PWC state jail felony. The bill also specified that the entire crew of the oyster boat, as well as the captain, can be held responsible for violations related to taking oysters from restricted areas. Prior to passage of this bill, when a boat captain was cited, the owner of the boat could find a new captain for the crew so that oystering could continue. The passage of Senate Bill 2379 allows the department to more effectively shut down illegal oyster operations.

Senate Bill 2534 (relating to the creation of an interagency task force on economic growth and endangered species) established an interagency task force on economic growth and endangered species, consisting of the Comptroller, Commissioner of Agriculture, and executive directors of TPWD, TxDOT and the State Soil and Water Conservation Board. The task force is intended to serve as a mechanism to provide policy and technical assistance regarding compliance with endangered species laws and regulations to local and regional governmental entities engaged in economic development activities so that compliance with endangered species laws and regulations is as effective and cost-efficient as possible.

INTERIM COMMITTEES

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

House Committee on Culture, Recreation, and Tourism

- Explore ways to promote and improve economic development through heritage, cultural, recreational and historical programs. Consider the long-term economic impact of state parks in promoting tourism and recreation.
- Examine Texas Parks and Wildlife's current licensing and permitting process, including available exemptions, occupational licensing, potential for reducing the number of permits for a single permit holder, and assessment of fees.
- Review the Texas Wildlife Action Plan and make recommendations on ways to further support aquatic and nongame programs.
- Monitor the long-term plans to improve state parks. Consider the feasibility of acquiring additional park land.
- Monitor the agencies and programs under the committee's jurisdiction.

House Committee on Agriculture and Livestock

- Evaluate the impact of tick-borne diseases in domestic and exotic livestock and of plant diseases and pests on the Texas agriculture industry. Examine barriers limiting the state's response and identify resources to enhance the state's ability to control, prevent, and respond to disease vectors.
- Review efforts to manage feral hog populations and mitigate damage to agricultural and livestock operations.
- Survey rural economic development programs. Analyze the economic relationship between rural communities and the agriculture industry and their combined impact on the state's economy. (Joint Interim Charge with House Committee on County Affairs.)

House Committee on Appropriations

- Monitor the performance of state agencies and institutions, including operating budgets, plans to carry out legislative initiatives, caseload projections, performance measure attainment, implementation of all rider provisions, and any other matter affecting the fiscal condition of the agencies and the state.
- Monitor the use of funds, adherence to state and federal reporting requirements, and ongoing development of federal rules and regulations provided under the American Recovery and Reinvestment Act (ARRA). Evaluate the impact of those funds on the state's economy. (Joint Interim Charge with House Select Committee on Federal Economic Stabilization Funding.)
- Examine the growth of constitutionally and statutorily dedicated accounts and their utilization in the budget.
- Examine the Constitutional Debt Limit, the state's current bonding practices and projected bonding needs, and their impact on the state budget.
- Monitor the Department of Information Resources' ongoing implementation of data center services consolidation and the Texas Online program.
- Evaluate the method of distributing federal hurricane relief funds and recommend improvements. (Joint Interim Charge with House Committee on Urban Affairs.)
- Monitor and review the disbursement and use of border and homeland security funds. Evaluate the effectiveness in meeting the state's border and homeland security program goals and objectives. (Joint Interim Charge with House Committee on Defense and Veterans' Affairs.)

House Committee on Border and Intergovernmental Affairs

- Examine current state laws and regulations aimed at improving economic development in the state and determine their impact on communities along the Texas-Mexico border. Identify any changes that would improve economic development results along the Texas-Mexico border.

House Committee on County Affairs

- Study the current practices and tools available to counties to manage growth and development. Consider incompatible land uses and county rulemaking authority, including rulemaking authority bracketed to counties of a certain population.
- Survey rural economic development programs. Analyze the economic relationship between rural communities and the agriculture industry and their combined impact on the state's economy. Joint Interim Charge with House Committee on Agriculture and Livestock.

House Committee on Defense and Veterans' Affairs

- Investigate strategies to address incompatible land use surrounding Texas military installations. Study approaches that minimize conflict with neighboring landowners.
- Monitor and review the disbursement and use of border and homeland security funds. Evaluate the effectiveness in meeting the state's border and homeland security program goals and objectives. Joint Interim Charge with House Committee on Appropriations.

House Committee on Energy Resources

- Survey current local ordinances governing surface use of property in oil and gas development. Recommend changes, if any, to the authority of the Railroad Commission to regulate the operation of oil and gas industries in urban areas of the state, particularly the Barnett Shale.
- Monitor the implementation of recent legislation dealing with carbon capture and storage and make recommendations as to whether further action is required to resolve outstanding issues. Examine proposed legislation from other states and review federal initiatives.
- Examine the state's portfolio of electric generation resources, including traditional sources, emerging renewable technologies, and energy efficiency. Determine whether the existing state regulatory programs and incentives are adequate to meet the energy needs of the future. Consider factors relating to reliability, requirements for additional transmission, or auxiliary services. (Joint Interim Charge with House Committee on State Affairs.)
- Consider the establishment of uniform statutes and codes relating to liquid petroleum gas permitting and operations as a means to resolve conflicts of interpretation between state and local jurisdictions.

House Committee on Environmental Regulation

- Examine the regulation of air quality in the areas of permitting new and modified sources, public participation and enforcement. Consider data and proposed federal standards and rules as they relate to the State Implementation Plan.
- Monitor federal legislative and regulatory initiatives as they pertain to climate change. Consider Texas' responses to proposals and make recommendations as to any further preparations.
- Study the Texas Commission on Environmental Quality's use of supplemental environmental projects in its enforcement process.

House Committee on Land and Resource Management

- Evaluate the appropriateness of creating pedestrian-only areas on the public beaches of the state.
- Examine unresolved issues relating to eminent domain legislation introduced during the 81st Legislative Session. Monitor any pending litigation.
- Examine the granting of easements on state-owned lands, including lands managed by institutions of higher education and the General Land Office.
- Study the causes of coastal erosion along the Texas coast. Evaluate current and alternate funding sources. Review federal programs and their relationship to the state program.

House Committee on Natural Resources

- Evaluate groundwater regulations and permitting processes throughout the state, including the role of state agencies in groundwater management, the development of desired future conditions, and the adoption of groundwater management plans in relation to regional and state water planning.
- Monitor the effects of current and proposed federal initiatives that could impact the implementation of the State Water Plan. Evaluate the policies and investments developed by other states dealing with water issues similar to the state of Texas.
- Monitor ongoing drought conditions and initiatives to promote water conservation through the review of the following: state requirements for the submittal of water conservation plans and annual reporting; the “trigger” for use of drought contingency plans; recommendations by state agencies and the Water Conservation Advisory Council; and progress toward the development of recycled water resources and desalination projects.

House Committee on Public Safety

- Study the statutory definition, duties, and authority of a Texas peace officer.

House Select Committee on Federal Economic Stabilization Funding

- Monitor the use of funds, adherence to state and federal reporting requirements, and ongoing development of federal rules and regulations provided under the American Recovery and Reinvestment Act (ARRA). Evaluate the impact of those funds on the state’s economy. Joint Interim Charge with House Committee on Appropriations.

Senate Committee on Natural Resources

- Analyze and compare the differences in cost between immediate implementation of the State Water Plan compared to staged development over time. When calculating the costs attributable to staged implementation, consider rising material costs, meeting the needs of a growing population with temporary solutions, and the costs related to potential failure of existing, aging infrastructure. Review the development of State Water Plan infrastructure projects that have been funded during the FY 08-09 and FY 10-11 biennia. Consider short-term and long-term dedicated sources of funding.
- Review the joint planning process for management of groundwater resources and monitor the progress of groundwater conservation districts’ efforts to establish, before the statutory deadline, desired future conditions for aquifers. Identify any additional resources or statutory changes necessary to promote sound groundwater management, including promotion of desalination of brackish groundwater, elimination of any exemptions, and coordination between groundwater conservation districts and activities regulated by the Texas Commission on Environmental Quality, the Railroad Commission of Texas, and the state and regional water planning processes administered by the Texas Water Development Board.
- Monitor and review the implementation of the Environmental Protection Agency’s rules on carbon dioxide and federal legislation on greenhouse gases. Review the participation of the Texas Commission on Environmental Quality, the Railroad Commission of Texas, the Department of Agriculture, and the Public Utility Commission in working collaboratively to comply with the federal mandates and in meeting federal clean air standards.
- Study the need for the state to regulate the drilling of new wells within proscribed depths and distances of Texas rivers, in order to prevent the draining of surface water from alluvial plains of river basins. Make recommendations for any needed legislation.
- Determine whether the TCEQ should identify and evaluate cumulative effects on public health and the environment due to air toxics and ozone precursor emissions proposed in applications for new air permits, air permit amendments, and air permit renewals. Make recommendations, if needed.
- Monitor the implementation of legislation addressed by the Senate Committee on Natural Resources, 81st Legislature, Regular and Called Sessions, and make recommendations for any legislation needed to improve, enhance, and/or complete implementation.

- Monitor implementation of S.B. 16, relating to air quality;
- Monitor the implementation of the New Technology Implementation Grant program and assess the program's effectiveness. Receive progress reports regarding the collaborative review of grant applications by the Texas Commission on Environmental Quality (TCEQ), the Comptroller of Public Accounts, the Railroad Commission of Texas, and the Public Utility Commission as established by H.B. 1796;
- Monitor the use of Texas Emissions Reduction Plan funds for the development of new strategies to reduce emissions; and
- Monitor the environmental impacts, including water usage, and role of the TCEQ and other agencies in oil and natural gas development in areas of the state such as the Barnett Shale.

Senate Committee on Agriculture & Rural Affairs

- Study and make recommendations on the impact of feral hogs and other predators that hamper development of Texas agriculture.

Senate Committee on Business & Commerce

- Study and make recommendations relating to the development and implementation of wind energy. Assess the total impact of wind energy, including additional costs to consumers, if any, buy-back provisions and pricing, the need for alternative energy sources at times when wind does not generate electricity, impact on the ERCOT grid, development of battery storage and other storage methods, and economic development impacts.

Senate Committee on Finance

- Study the impact of recent hurricanes for which a federal disaster declaration was issued on local economies. Examine the basis for the distribution of federal dollars for hurricane cleanup across the state. Review past methods of distribution, including those involving the Texas Department of Housing and Community Affairs and the Office of Rural Community Affairs. Develop policy and statutory recommendations to ensure that the system of distribution is effective to address needs of the various regions of the state in the event of future disasters. Provide effective budget oversight of state agencies that received appropriations as a result of hurricane damage. Examine the rebuilding of University of Texas Medical Branch at Galveston and the collection and proper deposit of federal reimbursements.
- Monitor the implementation of legislation addressed by the Senate Committee on Finance, 81st Legislature, Regular and Called Sessions, and make recommendations for any legislation needed to improve, enhance, and/or complete implementation. Specifically, monitor the following:
 - Monitor the use of Byrne Grant Border security funds, including whether additional funds need to be spent on communications interoperability;
 - Monitor the expenditure of federal American Resource and Recovery Act funds. Review the extent to which federal stimulus funds affected each agency's ability to meet or surpass its Performance Measure Targets. Consider the effect that delays in federal approvals have had on funding for public education and weatherization programs.

Senate Committee on Government Organization

- Review all committees, councils and task forces with overlapping charges in an effort to streamline and eliminate overlapping workgroups across state government agencies and programs.
- Study the online services provided by the state and compare those services to the services provided by other states. In coordination with the Department of Information Resources, determine how online services provided by the state can be improved.
- Review opportunities for increasing the transparency of government operations and make recommendations for enhancing public access to government.

Senate Committee on Transportation & Homeland Security

- Study and make recommendations to expedite the environmental review process for transportation projects.

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 Committees for the Sabine/Neches, Trinity/San Jacinto, Colorado/Lavaca and Guadalupe/San Antonio basin and bay areas. Those committees appoint Basin Expert Science Teams (BBESTs) to develop independent environmental flow regime recommendations. Staff in the Coastal Fisheries Division, the Inland Fisheries Division, and the Water Resources Branch have provided technical expertise to the SAC and BBESTs to develop and apply technical guidance necessary to identify environmental flow regimes adequate to support a sound ecological environment. The Sabine/Neches and Trinity/San Jacinto BBESTs submitted environmental flow regime recommendations to the Science Advisory Committee on December 1, 2009. The Environmental Flows Advisory Group has also appointed stakeholders for the Colorado/Lavaca and Guadalupe/San Antonio Bay Basins. The Nueces Bay/Basin Stakeholders have also been appointed. TPWD staff will continue to provide technical support to these groups.

Edwards Aquifer Recovery Implementation Program

The Edwards Aquifer Recovery Implementation Program (EARIP) is an open, voluntary, collaborative, consensus-based stakeholder process with a goal to help 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 extensive, involving staff from the Legal, Coastal Fisheries, Inland Fisheries and Wildlife divisions, as well as the Water Resources Branch. The Science Subcommittee, which includes three TPWD staff, has completed its legislative assignments regarding measures to protect listed species associated with the Edwards Aquifer. The Recharge Structures and Ecological Restoration subcommittees, which include Wildlife Division and Coastal Fisheries Division staff, have completed their recommendation reports to be considered by the EARIP steering committee. The final product of the EARIP will be a plan to protect the federally listed endangered or threatened species while managing the use of the Edwards Aquifer. This plan is to be completed by September 1, 2012.

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. For example, during the fall of 2008, many TPWD game wardens were involved in search-and-rescue operations in Southeast Texas associated with Hurricane Ike. TPWD efforts related to homeland and border security have also been stepped up in recent years. 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 lower Gulf Coast. During the 2010-11 biennium, TPWD received \$1.65 million in additional funding and FTEs for the purpose of enhancing border security through increased patrols and investigative capacity and an additional \$500,000 for patrol boats related to border security activities. The agency has also pursued and secured federal funding for boats, radios and other equipment to be used in border operations. 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.

Federal Program Income Issues. 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.

National Fish Habitat Conservation Act. The National Fish Habitat Conservation Act (NFHCA), introduced in 2009, would establish a coordinated national framework for freshwater and coastal habitat protection, restoration and enhancement. By establishing a coordinated program to support a series of regionally based, locally driven Fish Habitat Partnerships, this legislation will focus the attention, resources and expertise of the many public and private agencies and organizations working on freshwater and coastal habitat conservation in a way that allows TPWD to be even more effective in conserving these vital resources. State agencies like TPWD will be integral partners, and in fact, leaders, in this effort. The NFHCA implements the National Fish Habitat Action Plan, a national framework developed jointly by the states, federal agencies, businesses, and the angling and conservation community that lays out a clear set of goals and objectives for protecting, restoring and enhancing aquatic habitats on a national scale. Modeled after the highly successful North American Wetlands Conservation Act, this legislation will bring a strategic, science-based and action-oriented approach to freshwater and coastal habitat conservation, provide vital resources to support these efforts, and in the process, leverage other public and private resources.

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:

STATE PARK VISITOR STUDY

In December 2008, TPWD finalized the results of a long-term study of Texas state park visitors. The study, which was implemented in three waves between 2002 and 2007, used on-site surveys at 67 park sites to assess customers' overall satisfaction with the park visit, likelihood to return to the park, visitation and travel patterns and visitor socio-demographics. Overall, the study showed that state park visitors were overwhelmingly satisfied with their experience. A total of 94% of those surveyed were either satisfied or very satisfied with their state park visit and 87% of all visitors were very likely or likely to return to the park. The study also revealed important information regarding visitor demographics and party size/composition. For example, the majority (84%) of state park visitors are white despite the fact that this demographic makes up only about half of the Texas population, and about 67% of visitors come to the park with no children in their group. This and other information derived from the study will be useful to the department in planning programs and facility enhancements to improve the quality of the visitor experience for existing park visitors, and to better encourage and accommodate visitation by a broader and more diverse segment of the population.

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. Input received from the forums, as well as through online means and a series of public meetings held across the state, was used to reframe the major goals and objectives in the plan. The overall result of this comprehensive effort is a simpler, more easily understandable, and useful living document that will guide agency operational activities into the future. In addition to new goals and objectives, the plan also includes specific measurable action items which will be monitored and reported to the TPW Commission on an ongoing basis. The agency plans to continue 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.

STATE PARK SYSTEM STUDY

Rider 31 in the 2008-09 General Appropriations Act required TPWD to conduct a study to identify the strategies and tactics necessary to return Texas State Parks to a "high quality" park system. The study, which was conducted by Fisher-Heck and Pros Consulting and completed in October 2008, involved extensive research and analysis into evolving public needs, community expectations regarding state parks, existing conditions of park facilities and infrastructure, and nationwide industry best practices. Overall, the study found that the majority of state parks currently do not meet the standards of a "high quality" park, but could if sufficient funding were provided to make recommended improvements, and that this investment would also yield additional revenues for the state park system. The study also recommended that the department should: (1) place priority on addressing and improving the condition of existing state park facilities and infrastructure, and should alter the existing modus operandi for requesting funding for facility needs by focusing on an annual reinvestment of approximately 4 to 6% of the total value of state park assets (excluding land) into repair and replacement projects; (2) discontinue managing from a defensive position; (3) improve communications and messaging; and (4) pursue new development opportunities that generate revenues and meet public demands. TPWD efforts to address these issues include establishing a presence for both the agency and individual parks in social media sites such as Facebook, developing and launching a new State Parks Web site, and continuing to make needed improvements to park facilities with funding provided by the Legislature for repairs and maintenance. The agency is also working to develop new performance indicators to track the percent of asset value invested in upkeep of parks.

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.

USFWS Federal Grants Audit and Corrective Action Plan. The U.S. Fish and Wildlife Service recently conducted an audit of Wildlife and Sport Fish Restoration Program grants awarded to TPWD from September 1, 2006 through August 31, 2008. The resulting corrective action plan, which was issued in March 2010, noted concerns regarding indirect costs, in-kind volunteer contributions, equipment records, ineligible contributions and expenditures, and real property records. One area of concern related to the reclassification of indirect costs in order to avoid diversion of license revenue, which would place Texas at risk of forfeiting Wildlife and Sport Fish Restoration grant funds. The plan noted that this concern, as well as those related to in-kind contributions and equipment records, had been fully addressed with no financial consequence and were therefore considered closed. The remaining recommendations are in the process of being implemented, and in most cases, will be considered fully implemented once the affected federal grant is closed out and appropriate documentation can be supplied.

Civil Rights Audits/Reviews. In March 2009, the Texas Workforce Commission Civil Rights Division reviewed TPWD's personnel policies and procedural systems to determine compliance with the Texas Commission on Human Rights Act. All five applicable policies, including Hiring and Promotions, Performance Evaluations, Disciplinary Actions, Workplace Accommodations, and EEO policy, were found to be compliant with the act.

A separate audit conducted by the U.S. Fish and Wildlife Service in 2010, examined TPWD's adherence to various federal civil rights laws such as Title IV of the Civil Rights Act, Title IX of the Education Amendments, Section 504 of the Rehabilitation Act, and provisions of the Age Discrimination Act and the Americans with Disabilities Act. The audit noted that the majority of areas reviewed were compliant and did not generate recommendations. Areas that did generate recommendations for improvement included ensuring that persons with disabilities are aware of transportation options; using a variety of locations for TPWD events to allow opportunities for access; modifying forms, applications, and other materials distributed to the public to include a standardized Notification and Accommodation clause and other information; and continuing to diversify the racial and ethnic composition of advisory boards. The report also included site specific recommendations to improve accessibility at TPWD headquarters and seven other locations statewide. The majority of these issues have already been addressed or are currently in the process of being implemented.

State Parks Fiscal Control Audits. 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. In fiscal year 2010, the Internal Audit section audited a total of 42 state parks, examining the level of compliance with processes outlined in the Texas State Park fiscal control plan, the site-specific fiscal control plan, the state park visitation collection and reporting plan as well as inventory and purchases for staff operated state park stores. The overall compliance rate for FY 2010 was 85%, with 35 park sites found to be generally compliant with plans. The department will conduct audits on another 42 sites during fiscal year 2011.

Performance Measures Audit. A recent internal audit of performance measures, completed in September 2009, reviewed fiscal year 2008 performance for all TPWD key measures to determine whether adequate processes and documentation exist to ensure measures are correctly calculated, reviewed, approved and reported. The audit concluded that 13 measures were either certified or certified with qualifications, six were inaccurate, and that factors prevented certification of one measure. The audit also noted a need for improvements to TPWD input, process and review controls. TPWD has been working to address these concerns. Affected divisions have implemented changes to address the measure-specific issues identified, and in those cases requiring a change to measure or definition to address the problem, TPWD has submitted requested revisions to the Legislative Budget Board and Governor's Office.

Asset Management Audit. The Asset Management Audit released in September 2009 examined whether the department's capitalized and controlled assets were correctly classified and accounted for in accordance with State of Texas and Texas Parks and Wildlife policies and processes. The audit identified a number of areas in need of improvement, including asset reconciliation processes and entry preparation and approval; accountability for capitalized and controlled assets; and accounting-related to purchased, donated and disposed assets. Many of the noted findings have already been resolved and TPWD actively continues to work to address the remaining items.

Audit of Law Enforcement Offices. This audit, released in March 2009, was conducted to ensure adequate internal controls over cash and petty cash held at Law Enforcement offices. The audit also reviewed license and boat registration/titling revenue transactions to ensure proper and accurate collection of revenue. The review noted that controls in both areas should be strengthened to adequately safeguard the department's assets and to improve revenue collection, calculations and documentation. Corrective actions have been identified and implemented, and Law Enforcement Division management continuously monitors adherence to established internal policies and provides guidance and direction at each individual office.

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 four years to determine general attitude and opinion regarding statewide management efforts, angler preferences and specific resource management issues;
- Survey of Texas game bird hunters;
- Survey of *Texas Parks & Wildlife* magazine readers (scheduled for 2011);
- Survey to assess private landowner satisfaction and motivation;
- Survey of East Texas boaters and anglers regarding invasive species;
- TPWD online customer satisfaction survey; and
- Department Web site – TPWD routinely solicits and responds to public comment and inquiries through the agency Web site.

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 spring of 2009, measured overall satisfaction with TPWD as well as a number of customer service elements such as facilities, staff, communications, Web site and the complaint handling process. TPWD received favorable satisfaction ratings from customers, with 79% 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. The State Park Visitor Study (discussed above) also showed high levels of satisfaction with state parks.

EMPLOYEE PERCEPTION

The Survey of Organizational Excellence (SOE) has been significantly revised and released as the Survey of Employee Engagement (SEE) in 2010. 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. While these modifications have been very positive overall, they have eliminated the ability to perform over-time analysis comparison to internal historical trends and comparable state agencies. In mid-summer 2010, TPWD will be able to benchmark current year scores against comparable agencies.

TPWD saw several significant positive trends in the 2010 administration of the SEE. For example, the participation rate increased from 54% in 2008 to 84% in 2010, a near-record state agency return rate. In addition, the synthesis score, the average of all survey items and the overall score for the organization, increased from 3.53 to 3.75. Synthesis scores typically range from 3.25 to 3.75.

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. While specific construct comparisons are not possible due to changes in the survey, some general trends have been identified. For example, in 2010, the agency scored 375 or higher on 10 out of 14 survey constructs. In contrast, in 2008, the agency scored 375 or higher on only two of 20 survey constructs. Agency leadership attributes the significant increases in overall participation, the synthesis score and the survey constructs to actively seeking employee feedback to improve areas of weakness and taking appropriate corrective actions where appropriate. For example, the agency assigned one of its leadership development program project teams to facilitate a series of statewide focus groups to actively engage employees in suggesting specific, measurable, implementable actions to improve previous SOE organizational constructs. Specific deliverables coming out of this process were reinstatement of the in-person new employee orientation, a senior scientist concept, delegation of performance leave authority to the division level, and a telework policy and procedure. Senior management developed and implemented a total compensation plan as a means of addressing "Fair Pay," the lowest scoring agency 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 (404)** – 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 (399)** – 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.
- **Employee Development (397)** – Assesses the priority given to employees' personal and job growth needs.

Areas of concern revealed by the SEE were:

- **Pay (263)** – Addresses perceptions of the overall compensation package offered by the organization.
- **Internal Communication (353)** – Captures the organization's communications flow from the top-down, bottom-up, and across divisions/departments.
- **Diversity (368)** – Addresses the extent to which employees feel personal differences, such as ethnicity, social class or lifestyle, may result in alienation from the larger organization and missed opportunities for learning or advancement.

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 improvement leverage will be presented for Executive Office approval and implementation.

STRATEGIC PRIORITIES

The recently revised *Land and Water Resources Conservation and Recreation Plan* (Land and Water Plan) guides the department's efforts to conserve natural resources and provide public access to the outdoors. Over the next five years, TPWD will continue to work toward achieving the major goals set forth in the Land and Water Plan. These goals, as well as issues/challenges and notable accomplishments for each, are listed below.

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.

Issues and Challenges:

- **Population Growth and Effect on the Natural Environment.** The population of Texas will continue to grow rapidly over the coming years. This will place greater pressure on the state's fish, wildlife, fisheries and other natural resources as development expands, habitat fragmentation becomes more prevalent, pollution and other factors deteriorate water quality, and increased demand affects the availability of water for fish, wildlife and habitat needs. A related and emerging issue is that this growing population will demand additional energy resources, and the state is increasingly turning to alternative sources such as wind energy to meet this demand. While wind energy is beneficial as a renewable resource, wind energy development and expansion can adversely impact land, water, fish and wildlife. TPWD must continue to work with the wind industry to provide science-based information and make recommendations to avoid or mitigate negative impacts on wildlife and habitat associated with wind projects.

Resources and sites will also experience additional pressure due to increased demand for recreational access to both land and water. For example, archeological resources at state park sites are currently and will continue to be threatened by inadvertent damages caused by increasing numbers of park users. These factors pose serious challenges to TPWD in its efforts to manage and conserve the state's natural resources.

- **Balancing Conservation/Preservation of Natural and Cultural Resources with Access to Recreational Opportunities.** TPWD has the dual charge of conserving/preserving the state's natural and cultural resources while at the same time providing outdoor recreational opportunities to the public. These responsibilities can be at odds with each other, since providing increased recreational access to resources and sites may hamper conservation and preservation efforts. TPWD must continue to strike an appropriate balance between provision of recreational opportunities and the need to protect and conserve the natural and cultural resources of the state.
- **Exotic Species Introductions/Natural Events.** Exotic animal and plant species, toxic golden alga and red tide can seriously impact fish populations and result in restricted recreational access to both inland and coastal waters. The rapid spread of giant salvinia, discovery of zebra mussels in Texas waterways, and continued incidents of golden alga and red tide in recent years point to the need for heightened efforts and increased funding to control the spread and adequately address the harmful effects of these occurrences.

- **Changing Land Uses, Land/Habitat Fragmentation and Habitat Losses.** Trends in land use, such as conversion from rural to urban uses, division of larger properties into multiple parcels, and increasing development, adversely affect the natural landscape, wildlife populations and habitat. TPWD programs must be structured to address and counteract these negative impacts wherever possible. In addition, the department must continue efforts to protect habitat and water resources by recommending project alternatives that minimize or avoid habitat impacts, and must continue to utilize joint ventures with other conservation partners to support and protect habitat units large enough to support healthy wildlife populations.
- **Ensuring Fish, Wildlife and Recreation Needs are Considered in Water Allocation Discussions.** Competing demands on water resources, such as agricultural, industrial and municipal uses, often tend to overshadow the needs of wildlife and fisheries. TPWD's challenge is to ensure that fish, wildlife and recreational needs are adequately considered and incorporated in water allocation decisions.

Accomplishments/Initiatives:

- **Zebra Mussel Prevention and Response Plan.** In April 2009 the first live zebra mussel was found in Lake Texoma. This invasive species has since spread to the head waters of Lake Lavon, and there is concern that it could further spread throughout the Red River and Trinity River watersheds. TPWD prepared a white paper outlining the potential threat of this species to Texas and providing recommendations for action. In addition, the Inland Fisheries Division is in the process of writing and developing an internal Prevention and Response Plan to help ensure that staff is not inadvertently contributing to the spread of zebra mussels while conducting daily activities such as stocking, conducting surveys, or water patrols.
- **Instream Flow Studies.** Senate Bill 2 directed TPWD, the Texas Commission on Environmental Quality and the Texas Water Development Board, in coordination with other agencies, to establish and continuously maintain an instream flow data collection and evaluation program. These agencies were also directed to conduct studies and analyses to determine appropriate methodologies for determining flow conditions in rivers and streams necessary to support a sound ecological environment. The TPWD River Studies Program is spearheading the scientific efforts to research and develop methods for determining instream flow and to implement priority instream flow studies with other agencies. Three instream flow studies are currently underway on priority river segments of the Sabine, Brazos and San Antonio rivers.
- **TPWD Fire Management Program.** Prescribed fire is an important habitat management tool for the agency. TPWD has made it a priority to encourage burning on private lands and on those lands it manages. The State Parks Fire Management Program has made significant strides towards restoration and management of natural habitats. The program, which now has a full-time coordinator, has implemented a professional fire management program that establishes standards consistent with the National Wildfire Coordinating Group (NWCG). In addition, in fiscal year 2009, the program conducted ten basic wildland fire courses, trained more than 250 staff and 165 certified firefighters, and conducted 16 prescribed fires covering over 4,600 acres of TPWD lands. For the sake of consistency, and to meet the highest standards possible, the Wildlife Division is also structuring its operations to be consistent with NWCG.
- **Threatened/Endangered Species Populations.** A number of threatened or endangered species in Texas are showing population improvements, including whooping crane, brown pelican, Northern Aplomado falcon, peregrine falcon, bald eagle, black-capped vireo, Kemp's Ridley sea turtle, Concho water snake, and black bear. Wildlife Division staff have also recorded approximately 1,200 desert bighorn sheep in mountain ranges throughout the Trans Pecos. This total approaches the numbers found in West Texas in the late 1800s, before the native population began to decline and disappear. TPWD is particularly concerned about substantial declines in lesser prairie-chicken populations in the Panhandle.

- **Wind Energy Conference.** In February 2009, the South Plains Agriculture, Wind and Wildlife Conference was held at the American Wind Power Center and Museum in Lubbock. Sponsored by TPWD, the Texas Wildlife Association and Texas AgriLife Extension, the conference was aimed at providing an overview of wind energy development trends and how they could affect wildlife and natural resources.
- **Toxic Golden Alga Efforts.** TPWD continues to conduct research to explore potential options for control or management of toxic blooms of golden alga (*Prymnesium parvum*). The department also hosted the second international symposium on golden alga in conjunction with the Texas Chapter of the American Fisheries Society. Held in January 2009, the symposium brought together professionals from four countries, six states and more than 30 organizations including river authorities, environmental consulting firms, pond management organizations, universities, and local, state and federal agencies to share up-to-date research leading to applied management strategies for addressing golden alga blooms.
- **Private Lands Programs.** The Wildlife Division's Private Lands Program provides leadership for a number of programs aimed at providing technical guidance, assistance and information to rural and urban private landowners and the general public. These programs include:
 - **Technical Guidance Program:** Provides technical guidance services to private landowners and land managers interested in plans for voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other management practices. At the end of fiscal year 2009, a total of 6,100 active wildlife management plans were in place, covering 23.7 million acres of private land.
 - **Landowner Incentive Program:** Provides technical and financial assistance to landowners interested in managing their properties for the benefit of rare and declining plant and animal species. In 2009, the program funded 19 projects enhancing habitat for species of concern on nearly 11,000 acres of private land.
 - **Lone Star Land Stewards Program:** Recognizes and honors private landowners for their accomplishments in habitat management and wildlife conservation.
- **Integrated Vegetation Management Strategies.** TPWD employs a number of tactics, including physical, biological and chemical means of control, as well as establishment of native aquatic species, to address issues with nuisance aquatic vegetation in water bodies across the state. Where employed, these integrated strategies have yielded positive results. Some of the department's recent efforts have focused on hydrilla at Lake Conroe as well as giant salvinia at Caddo Lake and Toledo Bend Reservoir.
- **Seagrass Workshop.** In June 2009, the TPWD Coastal Fisheries Division, the Coastal Bend Bays & Estuaries Program and the Port of Corpus Christi Authority jointly hosted a Seagrass workshop in Corpus Christi. The workshop, which was attended by close to 100 experts representing government, university, private and nonprofit organizations, reviewed the accomplishments of the 1999 *Seagrass Conservation Plan for Texas* and included discussion of new goals that should be added to the plan. The workshop also provided a venue to explore new partnerships to help further the research, protection, and conservation of seagrass communities along the Texas coast.
- **Historic Sites Branch.** The State Parks Division has expanded its Historic Sites Branch by adding additional professional staff to better identify proper solutions to facility maintenance needs and enable staff to appropriately address maintenance issues in a timely manner. The branch has also recently provided technical guidance for repairs to several structures originally built by the Civilian Conservation Corps in the 1930s and 1940s.
- **Historic Ortho-Photo Project.** Under the Resource Information System (RIS) Historic Ortho-Photo Project (HOPP), TPWD is identifying, purchasing, scanning and geo-referencing historical aerial photo diapositives of state parks, wildlife management areas, and other areas of concern. This information is critical for modeling habitat for species of concern such as the Lesser Prairie-Chicken and for monitoring landscape changes due to population growth and climate change.

- **Freshwater Inflow Workshop.** In February 2010, the TPWD Coastal Fisheries Division and Harte Institute hosted a freshwater inflows environmental protection conference in Corpus Christi. Regional and national experts presented findings from research and case studies regarding freshwater inflow biological impacts and policy.
- **Watershed Conservation Program.** A new Watershed Conservation Program has been developed within the Inland Fisheries Division. The program will focus efforts on establishing local partnerships to conserve aquatic habitat and promote stewardship of natural resources.
- **SEAFWA Conference.** In October 2008, TPWD hosted the 62nd annual Southeast Fish and Wildlife Association (SEAFWA) conference in Corpus Christi. The conference brought together some 675 natural resource professionals in fisheries, wildlife, law enforcement and other fields. SEAFWA members are state agencies with primary responsibility for management and protection of fish and wildlife resources in 16 states, Puerto Rico and the U.S. Virgin Islands.
- **Game Warden Training Center.** The new Game Warden Training Center is located at the donated Police Activities League (PAL) Ranch in Hamilton County and is a complete, self-contained training facility. The first phase of this project was completed in March 2010 and included a new administration building, an education hall-armory, dining hall and a fitness center. Phase 2 of the project, which is currently in the planning stages, will include a firing range, water rescue facility, residence for the academy superintendent, maintenance building and an entry portal. The new master planned facility will enable the Law Enforcement Division to provide specialized training and consolidates instruction for new cadets and seasoned game wardens in a single location.

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.

Issues and Challenges:

- **Demographic and Societal Trends.** Changes in the racial/ethnic makeup and age structure of the state's population will demand continued refinements to TPWD programs. Projections indicate steady increases in the number of minorities, and studies show that these groups tend to participate in outdoor activities at lower levels than Anglos and tend to be less aware of TPWD programs and activities. Older Texans, who have unique needs and different recreational preferences, are also expected to make up a larger portion of the overall population in the coming years. Other societal changes pose challenges to TPWD as well. For example, surveys have shown that the time constraints faced by today's families are a primary barrier to participation in outdoor activities. As TPWD strives to expand participation in outdoor activities, it must break down barriers to participation for those who lack knowledge, skills, finances and time by designing events and programs to reach new and underserved audiences and providing easily accessible, affordable and convenient recreational opportunities for the public. At the same time, the department must continue to serve and reach out to traditional constituents through programs that maintain their interest.
- **Recreational Opportunities in Urban Areas.** As Texas becomes more urbanized, it becomes increasingly difficult for residents to form direct relationships with the land and to understand the relevance of the outdoors and outdoor recreation. Additional programs and easily accessible recreational opportunities will need to be provided to this audience in order to retain interest and encourage participation. A more sustainable funding strategy will also be required if programs such as the Neighborhood Fishin' Program and others are to be expanded, as many of these programs are currently made possible through donations and partnerships with local communities.

- **Funding and Appropriation Authority for Land Acquisition.** As the population of the state continues to grow and becomes increasingly urban, and as rural lands are converted for residential uses, opportunities and venues for outdoor recreational experiences on land, lakes, rivers and streams will continue to diminish, and it will be more important for TPWD to acquire lands to meet the needs of the public, including parks to improve access in underserved areas and wildlife management areas in under-represented ecosystems. These factors, coupled with increasing land costs and reduced availability of suitable tracts, make securing additional funding and authority for land acquisition a high priority for TPWD.
- **Access to Private/Other Recreational Resources.** With approximately 90% of Texas' natural and cultural resources located on private lands, our ability to improve access to the outdoors is heavily dependent on partnerships with private landowners. TPWD must continue to develop and strengthen relationships with landowners to remove barriers, such as lack of information, liability and costs issues. In addition, as timber management companies in East Texas continue to withdraw acreage from the public hunting program for more profitable uses, TPWD must seek to offset the loss of public hunting lands by stepping up efforts to acquire long-term or permanent hunting access. The department must also continue to partner with local, nonprofit and other entities to ensure expanded access to the outdoors. A key challenge to TPWD in these areas is the limited funding and staff available to negotiate hunting lease agreements and to develop, support and market programs aimed at increasing access to quality outdoor recreational opportunities.
- **Communications with Spanish-Speaking Public.** The Spanish-speaking public represents a significant and growing segment of the Texas population, yet surveys have shown 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. Additional staffing and research examining the unique needs and demands of this population segment are needed in order to develop effective agency promotional, marketing and communication efforts, as well as programs tailored to their needs.
- **Facilities to Provide Programming at Agency Sites.** Additional funding and authority is needed to develop facilities that will provide interpretive, educational and recreational programs at agency sites. Examples of current facility development needs include additional group facilities at various state parks and a TPWD target range site in Austin to facilitate delivery of hunter education.
- **Costs of Hunting and Boating.** The costs associated with hunting and boat ownership, including lease costs, license and registration fees, marina fees and fuel, may serve as a disincentive to participation for some. To the extent possible, TPWD must work toward removing these barriers by providing affordable opportunities and ensuring licenses, permits and registration fees are priced appropriately.
- **Boating/Water Safety Issues.** Increased boating activity in both inland and coastal waters can result in over-crowded waterways, adversely affecting both habitat and the overall quality of the fishing and boating experience. User conflicts associated with crowded conditions are compounded by increasingly irresponsible behavior, including excessive use of alcohol and failure to respect others using the water. These factors point to the importance of boater education and enforcement programs, which are critical to improving the quality and safety of water-based recreation opportunities for all users.
- **Promotion, Staffing and Resources for Park Programs.** The recent Park System study identified a need for additional marketing and promotion efforts to build awareness of state park opportunities available to the public. Additional funding and staffing will be required for this, and will also be needed to deliver programs such as Texas Outdoor Family and provide scheduled interpretive programming for park visitors. Present staffing levels are insufficient to meet basic operational needs and demands for increased educational programming.

- **Construction/Redevelopment of Galveston Island State Park.** In September 2008, Hurricane Ike caused catastrophic damage to Galveston Island State Park. The 81st Legislature allocated funds to begin a master planning effort for the site, however, funds were not provided for actual construction and redevelopment of the park. Additional construction funding will be required to redevelop this park, which before the storm, was one of the most popular and one of the highest revenue-producing parks in the system.
- **Sustainable Funding for Statewide Capital Repair and New Development Programs.** TPWD is in need of a stable and sustainable funding stream for ongoing capital repairs to keep facilities open, in good repair and safe for visitors/employees; for development of new facilities to provide interpretive, educational and recreation programs at agency sites; and for accessibility improvements to meet ADA and other related requirements. A stable funding source would minimize the long-term debt that arises from issuance of bonds and will ensure TPWD's ability to properly plan for and address capital repair, construction, and development needs at sites statewide.

Accomplishments/Initiatives:

- **Big Bend Ranch Fiesta.** In November 2009, TPWD hosted a free, day-long Fiesta to showcase and celebrate expanded recreational opportunities at Big Bend Ranch State Park. These include additional backcountry camping sites, informational displays and park guides. The public event featured activities such as park tours, hikes, guided mountain bike and horseback rides, Buffalo Soldiers encampment and desert survival and camping demonstrations.
- **New State Parks Web Site.** A new, redesigned online resource is now available to help the public get information on and plan visits to state parks, historic sites and natural areas operated by TPWD. The new Web site was launched in June 2010 and includes park videos, new photos and multimedia features, such as 360-degree virtual tours of some park facilities.
- **Texas Outdoor Family Program.** The department has expanded the Texas Outdoor Family concept to state park locations across Texas. At each weekend workshop, families receive hands-on experience learning basic outdoor skills such as setting up camp, outdoor cooking, and fire starting and are introduced to a wide range of outdoor activities such as fishing, kayaking, and wildlife watching. Public interest and demand for Texas Outdoor Family workshops have expanded rapidly since the program's inception in the summer of 2008. In 2010, the department plans to deliver over 50 Texas Outdoor Family workshops.
- **Public Hunting Opportunities.** In fiscal year 2010, the department provided public hunting opportunities for 5,597 positions/permits on 57 WMA units and 44 state parks, encompassing over 1.1 million acres of TPWD property. The agency also provided small game hunting on approximately 50,000 acres of short-term leased properties and big game hunting for deer and antelope on roughly 65,000 acres.
- **Online Marketing of Big Time Texas Hunts (BTTH).** In fiscal year 2010, TPWD will implement a plan to market BTTH online. The plan, which includes online search marketing and email marketing, is designed to increase awareness of the BTTH program and solicit additional entries. The department expects this effort, through increased sales and reduced costs, will also result in a greater return-on-investment for the program.
- **Key Land Acquisitions.** TPWD has expanded acreage at several state parks and wildlife management areas in recent years. These include addition of 7,000 acres to Big Bend Ranch State Park; approximately 1,000 acres at Palo Duro Canyon State Park, including more than six miles of the important Fortress Cliffs; 3,000 acres at Government Canyon State Natural Area; 732 acres at Lost Maples State Natural Area; 177 acres at Garner State Park; and 1,673 acres at Franklin Mountains State Park in El Paso and 1,417 acres at Village Creek State Park. Significant wildlife management area acquisitions include 486 acres of bottomland forest at Alazan Bayou WMA and 241 acres for the Yoakum Dunes Conservation Area.

- **Neighborhood Fishin' Program.** TPWD has worked in partnership with local governments and private industry to stock channel catfish and rainbow trout in small neighborhood lakes on a regular basis (once every two weeks) to provide quality fishing opportunities for Texans who live in urban areas. The program has expanded from eight locations initially to 14 sites located in or near large metropolitan areas. The department also recently developed a name/brand identity and marketing kit, including billboards, posters, online banners, a television and radio spot and other materials, to better promote the program. Support for the program is provided by local governments as well as TPWD through the Texas Bass Classic Foundation.
- **Paddling Trails.** Over the last two years, TPWD has worked in partnership with local communities to add six new inland paddling trails across the state and has started an effort to restore markers at existing coastal trails. The paddling trails provide well-mapped, accessible day trips in a variety of settings for all levels of paddling experience. In all, there are now eight coastal and 10 inland paddling trails, covering 221 miles and providing 59 new or improved access points on waterways in the state. There are currently 17 new inland and coastal trails in the development process. Weather permitting, these are scheduled to launch by fall 2010.
- **Toyota Texas Bass Classic.** The third Toyota Texas Bass Classic fishing tournament was held in Lake Conroe in 2009. The three-day event attracts the best tournament anglers from around the country and also includes recreational and educational activities geared toward children and families. Proceeds from the event are used to benefit TPWD youth outreach efforts including the Neighborhood Fishin' Program and Texas State-Fish Art Contest.
- **Palo Duro Canyon State Park Group Recreation/Dining Facility.** Thanks to the generosity of a private donor, TPWD is currently in the design stage of a new group hall at Palo Duro Canyon State Park to provide a place for large groups camping at the park to congregate, meet and socialize. The building, which will be approximately 3,800 square feet of air-conditioned space and 1,300 square feet of unconditioned space, will include a dining hall, commercial kitchen, restrooms, and associated exterior gathering areas. The project is expected to be completed in June 2011.
- **Galveston Island State Park Master Plan.** With the help of supplemental appropriations provided by the 81st Legislature, TPWD has initiated a master planning effort to redesign and reconstruct Galveston Island State Park, which sustained catastrophic damages in 2008 as a result of Hurricane Ike. The new master plan will determine the appropriate location, number and type of facilities needed to serve the area in a high quality manner. The scope of services will include addressing accessibility issues and an evaluation of the area demographics to develop strategies to increase access and diversity, and redevelopment will include sustainable building/site construction practices and hurricane resistant structure design.
- **Life's Better Outside® Events.** In early 2010, TPWD launched a new initiative, the Life's Better Outside® Experience, to replace the Texas Parks & Wildlife Expo (Expo). Four major outreach events patterned after the Austin Expo, but on a much smaller scale, are scheduled in San Antonio, Houston, Corpus Christi and Longview. The initiative is expected to result in significantly lower costs, greater geographic diversity and regional focus, and an opportunity to develop relationships with a wider variety of constituent groups.
- **Spanish Translation Services/Hispanic Outreach.** TPWD is continually seeking new ways to engage Hispanics in outdoor recreation and conservation. In January 2010 a Hispanic communication specialist joined the TPWD staff to help with translation, create bilingual content and develop communication strategies including specific marketing efforts to reach and increase visitation to state parks, hunting, fishing and other forms of outdoor participation and conservation learning among the Hispanic population of Texas. The department is also working with a Hispanic marketing agency of record to help achieve these goals.

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.

Issues and Challenges:

- Effective Communications with a Growing and Changing Population.** As the second-largest state in geographic size and population, Texas is one of the more expensive states in the country in terms of promoting/marketing services and effectively communicating with residents. This, coupled with continued population growth, urbanization and other societal changes that result in an increasing disconnect from outdoor experiences, pose significant challenges to TPWD as it strives to educate, inform and engage citizens in support of conservation and recreation. TPWD must seek cost-effective and innovative methods of communicating the importance of wildlife and natural resource conservation and providing information on recreation opportunities to the citizens of Texas.
- Maintaining Active Volunteer Force.** TPWD is fortunate to have a large force of volunteers that provides programs and services in support of the agency. Hunter and boater education programs and efforts such as Project WILD, for example, rely almost exclusively on volunteer instructors to provide training and testing to educators and students. State parks and other TPWD sites also benefit immensely from volunteers serving as park hosts and tour guides, and assisting with fundraising, special events, interpretive programming, gift shop operations, trail and general site maintenance and many other aspects of operations. In 2009, the State Parks Division alone reported volunteer contributions totaling roughly 405,000 hours and valued at approximately \$7.2 million. In addition, the Texas Master Naturalist Program has trained over 6,000 volunteers in 42 local chapters throughout Texas. These “citizen scientists” contribute approximately 220,000 hours of service toward the beneficial management of natural resources, valued at more than \$4.6 million to the agency annually. Securing these contributions, however, does require an investment of time and resources. Adequate agency staffing devoted to volunteer management activities will be vital to the continued success of the department in promoting citizen participation in support of conservation and outdoor recreation through volunteerism.
- Changes in Traditional Mass Media/Web-Based Communications.** Changes in traditional mass media present challenges as well as opportunities to TPWD in retaining existing customers and engaging new stakeholders. For example, new forms of Web-based social media are making possible new opportunities to bypass traditional news media and communicate directly with stakeholders. The increasing focus on evolving Web-based communication, plus newer technologies such as mobile/handheld devices, are challenging many of the department’s long standing communication vehicles, such as the PBS television show and *Texas Parks & Wildlife* magazine, to evolve with the times. In addition, as traditional news outlets have made cutbacks in areas impacting outdoor and travel coverage, they are relying more and more on material from TPWD, taxing existing staff and resources that have not grown to meet demand.

Accomplishments/Initiatives:

- Wildlife Outreach Plan.** The Wildlife Division is working to promote awareness of diverse native wildlife systems and understanding of the public benefits of public and private land stewardship by developing an outreach plan to target the diverse citizenry of Texas. The plan, which will address issues such as prescribed burning, wildlife management in urban settings, landowner recognition, wildlife interpretation and demonstration on wildlife management areas, citizen science and other volunteer efforts, is expected to be completed by 2012.

- **Water Issues Awareness Campaign.** The Communication Division's multi-year branded water issues awareness campaign, *Texas: The State of Water*, incorporates special annual "water issues" of *Texas Parks & Wildlife* magazine, one-hour video documentaries airing on all Texas PBS TV stations, and other tactics. The most recent video documentary, *Texas: The State of Flowing Water*, aired statewide in evening primetime in February 2009. The next documentary is scheduled to air in February 2011 and will focus on the Gulf of Mexico.
- **Invasive Species Communications Campaign/Related Efforts.** An integrated communications campaign to increase awareness of and combat the invasive aquatic species giant salvinia was launched by TPWD in April 2010. The campaign, called "Hello, Goodbye," is targeted at East Texas boaters and anglers and includes television, radio, print, online advertising, Web site redesign, billboards, gas station pump toppers, informational buoys, media coverage, fishing event presence and brochures. The campaign was funded through special appropriations provided by the 81st Legislature and federal boater access grant funding. TPWD will continue to work to pursue grants and additional sponsorship funding to expand and extend the campaign.
- **Expanded Use of Social Media.** TPWD established four social media platforms in 2009: Facebook, YouTube, Flickr, and Twitter. Information, photos and video are regularly posted to TPWD's main Facebook page, and various TPWD locations and programs also currently use this tool to interact with customers. The agency's Facebook page has more than 27,000 fans and the TPWD YouTube channel has had more than 200,000 video views.
- **Keep Texas Wild.** Launched in September 2008, a special kids' section of *Texas Parks & Wildlife* magazine called *Keep Texas Wild* focuses on a fun wildlife theme related to fourth-grade curriculum standards. A companion teacher's guide is available on the TPWD Web site.
- **Project WILD and Aquatic Education Efforts.** TPWD has two key programs that promote understanding of water quality and quantity issues related to fish, wildlife and recreation. Project WILD is a national program dedicated to providing educational resources and training to educators to be used in reaching school-aged children with conservation and stewardship messages. In fiscal year 2009, this program reached over 76,000 youth and adults. The Aquatic Education Program includes a significant aquatic stewardship component in its curriculum, and reached roughly 35,000 individuals in fiscal year 2009.
- **State Coalition for Children in Nature.** TPWD has led the creation of a statewide coalition for engaging children and families in nature. Activities include close alliances with the health, education, and nonprofit communities promoting the benefits of children playing in nature and development of the Green Ribbon Schools program to encourage and recognize schools that increase students' access and interaction with nature. The Texas Partnership for Children in Nature has been charged with creating a strategic plan which is expected to be complete by fall 2010.
- **Kerr WMA Conference Center.** The new Lee and Ramona Bass Conference Center at the Kerr Wildlife Management Area will provide opportunities for education, exhibits, outreach and scientific research, along with access to large and diverse natural systems for other learning opportunities. The 4,280-square-foot center features a large conference room for 100 people as well as kitchen, lobby and porch areas.
- **Water Presentations.** The Water Resources Branch and TPWD divisions make presentations to local stakeholder groups, private landowners, school groups and other constituents regarding water issues affecting fish and wildlife. Primary areas of emphasis include how water management decisions impact spring ecosystems, environmental flows and water quality.

- **Conservation and Recreation Forums.** As part of the recent effort to update the Land and Water Plan, TPWD has initiated new Conservation and Recreation Forums as a mechanism to obtain feedback and input from constituents, conservation partners and staff regarding important conservation issues facing Texas. The forums, which have been established in 12 watershed-based planning regions around the state and are led by TPWD staff, will convene regularly and will strive to ensure that strategic landscape and watershed-based science and planning guide the prioritization and implementation of conservation actions within TPWD and throughout the public and private conservation community.
- **Boater and Hunter Safety Programs.** The department currently coordinates programs aimed at educating hunters, boaters and other water users to be safe, knowledgeable and responsible in pursuing hunting or water-related activities. The mandatory Boater Education Program impacts teenagers age 13 to 17 operating personal watercraft, motorboats and large sailboats alone. Between 9,000 and 10,000 Texans completed boater safety certification each year through Internet coursework or hands-on, classroom-style courses provided by game wardens, teachers and volunteers trained by TPWD. Hunter education courses are required for all hunters born on or after September 2, 1971. In 2009, over 38,000 students were provided hunter education courses by TPWD trained volunteers and staff.

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.

Issues and Challenges:

- **DIR Consolidation.** TPWD's costs for data center services have increased significantly since initiation of the consolidation effort, and are expected to continue to escalate in 2012-13 or until agency systems are fully transformed into the Data Center. Further, while the cost of maintaining existing agency servers, site licenses and professional products is covered under contract with the Department of Information Resources (DIR), there is no provision for new projects. Any new initiatives will only add to current costs.
- **Decentralized Structure.** TPWD must continually work to maintain and strengthen those organizational attributes necessary for successful operation in a decentralized environment, including ensuring strong processes for information flow, fostering a culture of compliance, and willingness to work together on administrative and other issues that impact all agency divisions.
- **Development of Financial Systems.** TPWD's financial systems have undergone a number of improvements in recent years, yet there is continued need for further development in this area. Key examples include needed changes to the Oracle financial system and the park reservation system to allow greater functionality, improved fiscal controls and reporting features.
- **Improve Communication Technologies and Communications with Field Staff.** As a field-based organization, use of appropriate communication technologies is vital to agency operations. TPWD continues to investigate and explore new technologies, such as broadband options and Voice over IP, to allow field sites to more quickly and easily access agency applications and operations. These efforts, as well as expansion of the number of field locations using the wide area network, pose a challenge to the department given existing and limited IT staff resources.

- **Need for Reliable, Consistent and Broad-Based Funding Sources.** 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, and existing funding mechanisms may be inadequate to support conservation and recreation efforts. 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, broad-based funding sources for the agency.
- **Administrative Requirements and Efficiencies.** TPWD strives to operate as efficiently as possible in carrying out its core duties, continuously evaluating and making needed improvements to business management systems, practices and technologies. As public stewards charged with ensuring accountability and appropriate expenditure of public funds, the agency recognizes the need and value of many state and federal administrative requirements. However, inflexibility in application of these requirements and inability to accommodate unique circumstances often hampers our ability to maximize the effectiveness and efficiency of our operations. For example, FTE cap limitations have impacted our ability to hire student interns, a key component of agency recruitment and workforce diversity efforts. Likewise, purchasing restrictions make it difficult to run effective concession and gift shop operations. Finally, numerous federal and state reporting requirements and requests for information place burdens on already strained staff resources. Recent and anticipated funding reductions will exacerbate this issue.
- **Expansion of Recruitment Program.** As the state's population continues to grow and change, TPWD must strive to maintain a workforce which is reflective of overall state demographics, so that TPWD programs and services may remain relevant to all Texans. The department must expand its diversity recruitment efforts, in particular focusing on securing stable and additional funding for the student intern program, to better address these challenges.
- **Enhanced Total Compensation Program.** Over the last several years, TPWD has initiated a series of agency-wide salary equity adjustments to ensure equitable and competitive compensation for TPWD staff. While these efforts have been significant and affected numerous employees, additional funding will be needed to implement the total compensation program envisioned by the agency, which also includes a performance-based merit increase and one-time variable bonus program.

Accomplishments/Initiatives:

- **Business Information System (BIS).** The agency's new financial system, Oracle e-Business Information System, is currently in the testing phase and will be implemented in September 2010. The system will allow for multi-fund accounting and integration of all critical modules, will comply with federal grants accounting circulars, and will provide better fiscal control management.
- **Boat Registration Improvements.** TPWD has made a number of improvements to boat registration and titling processes. In January 2009, the department implemented issuance of the new legislatively mandated party boat licenses and related inspections. Online boat registration and online boat ownership reports were made available in March 2009. Finally, boat ownership information was also added to the Texas Law Enforcement Telecommunications System (TLETS), making boat ownership, driver's license and vehicle registration information instantly available to law enforcement officers.
- **Employee Onboarding/RedCarpet Implementation.** In 2009 TPWD rolled out a new employee onboarding process for welcoming new employees to the agency. The process is supported by an easy-to-use Web interface called RedCarpet, which is used to electronically manage all new hire paperwork and associated support tasks and activities. New employees are able to complete many of the employment forms and documents almost entirely online before their first day on the job. The revised onboarding process also includes a central orientation program to be conducted at Austin HQ. Sessions include a welcome by the Executive Director and other senior staff, overviews of the agency's mission and division programs, as well as various socialization and "step outside" activities.

- **TxPARKS Project.** TPWD has worked to develop a comprehensive reservation, accounting and data collection system known as TxPARKS over the last few years. The system, which integrates customer-friendly features along with comprehensive and real-time park and financial data, is expected to improve numerous facets of the agency's business and reservation functions for parks. TxPARKS was recently implemented at all state park locations as well as the Austin headquarters Customer Service Center.
- **Texas Wildlife Information Management Services (TWIMS).** The TWIMS program consists of a suite of applications designed to create more efficient business processes and to centralize and integrate data collected by the Wildlife Division. The recently completed Managed Land Deer Permits and Private Lands Assistance application allows for processing of Managed Lands Deer Permits, Antlerless Deer and Spike Control Permits and documentation of the Wildlife Division's consultation and outreach efforts. Other TWIMS projects in process include the Integrated Deer Breeder System and the Public Hunt Drawing System.
- **Continued Automation of Parks and Other Sites.** TPWD currently supports a WAN (Wide Area Network) site installation at 155 locations. The majority of WAN site growth is due to increased need for access to a secure and reliable high speed Internet connection at parks and other field sites. This migration has resulted in costs savings and increased staff productivity. During this biennium, 85 parks were added to the WAN to provide needed connectivity for the new TxPARKS system.
- **Capital Project Prioritization Model.** In response to the 2007 State Auditor's Office report, the Infrastructure Division created a new prioritization methodology to rank state park capital projects. The methodology is based on four criteria – health and safety, regulatory, business continuity, and mission – and consists of a series of weighted questions, as well as revenue and visitation information, that are used to achieve a ranking number for each state park project. The methodology was also recently updated to include projects in other resource divisions, thus allowing all capital projects for the agency to be prioritized and ranked together. The prioritization system has become a very useful tool, helping to keep the agency focused on its mission and priorities in planning and executing capital projects.
- **Project Delivery.** Beginning with the fiscal year 2008-2009 Capital Repair Program, TPWD instituted a new approach to project delivery by “packaging” projects by region. By combining groups of smaller projects into one larger project, this concept appears to have reduced the amount of time to procure and design a project and overall costs for construction as well. While further evaluation of this approach is planned, some form of this approach will be used for the delivery of the fiscal year 2010-2011 Capital Repair Program, possibly “packaging” projects not only by region, but also by discipline (architecture and engineering).
- **Performance Management System.** TPWD implemented a new e-Appraisal performance management system effective in fiscal year 2008. The Web-based application was designed to simplify and increase the efficiency of the yearly performance appraisals process. In fiscal year 2009, 82% of staff evaluations were completed in the eAppraisal system.
- **Email Marketing.** TPWD's Communication Division manages the department's email subscription service and is currently developing best practices for the use of cost-effective, permission-based email marketing. There are currently more than 30,000 subscribers who have signed up for information they are most interested in receiving, from weekly outdoor activity tips to regional fishing reports. Expanded use of email marketing will allow the department to reach a broader number of interested individuals with information and conservation messages at less cost to the department.
- **Hybrid Vehicles.** The agency continues to add hybrid fuel-saving vehicles to its fleet as appropriate, purchasing a total of 10 Toyota Priuses and 13 hybrid Ford Escapes in 2008 and 2009. In 2010, TPWD received a \$56,000 grant from the State Comptroller's Office as part of the American Recovery and Reinvestment Act to help purchase 14 additional hybrid vehicles.

- **Use of Sustainable Building Practices.** TPWD is currently drafting a set of standards to ensure that certain elements of sustainable building are incorporated into standard operating procedures. These elements include evaluations of all new or replacement buildings for solar orientation, shade, prevailing breezes, flooding, drainage, location of utilities, views, access and any existing master plan for the facility; emphasizing water conservation through use of efficient plumbing fixtures and xeriscaping; and conserving energy through use of passive design measures such as orientation in new facilities and energy audits and conservation retrofits in existing structures. TPWD is also proactively seeking to increase use of renewable energy sources. In March 2010 the agency was awarded \$3.9 million in American Recovery and Reinvestment Act funding to provide solar installations at about 15 agency facilities including Austin headquarters. The agency's Infrastructure Division currently has nine LEED (Leadership in Energy & Environmental Design) certified professionals to lead, oversee and promote sustainable programs and projects.
- **Project Portfolio Management/Existing Applications Management.** The IT Division has made operational and organizational changes to better manage increasing demands for IT services. The IT Project Management Office has created procedures for request classification and prioritization to help streamline the evaluation of new requests and selection of projects for initiation. In addition, the Application Development group created a maintenance team to handle upgrades and issues with existing applications, thereby allowing programming staff to focus on new development. TPWD will continue to evaluate internal processes in an effort to provide critical IT services in the most effective and efficient manner.
- **Data Center Services.** TPWD has been participating in the State Data Center Services initiative over the last several years. A key part of this initiative involves moving TPWD's data assets to consolidated locations in San Angelo and Austin. TPWD has encountered significant service delivery delays with this effort due to the complexity of moving assets, and has seen significant cost increases as well.

TPWD GOALS, OBJECTIVES, STRATEGIES AND MEASURES

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 Presentations and Consultations Regarding Wildlife Resource Management and Enhancement

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, habitat 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-profits 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: PROVIDE HUNTER AND BOATER EDUCATION PROGRAMS

Implement hunter and boater education programs to encourage safe, legal and ethical behavior among hunters, shooting sports enthusiasts and boaters.

Output:

- Number of Students Trained in Hunter Education
- Number of Students Trained in Boater Education

Efficiency:

- Volunteer Labor as a Percent of Education Program Operating Costs

C.2.2. STRATEGY: TEXAS PARKS & WILDLIFE MAGAZINE

Publish and distribute the *Texas Parks & Wildlife* magazine to encourage and educate Texans to responsibly use and enjoy the natural and cultural resources of the state.

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

Explanatory:

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

C.2.3. 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, television and radio series, as well as marketing and public information efforts.

Output:

Number of Visitors to the TPWD Web site

Average Number of Weekly TPWD PBS Series Viewers in Texas

C.2.4. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

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 outdoors skills.

Output:

Number of People Reached by Urban Outdoor Programs Outreach and Education Efforts

Efficiency:

Volunteer Labor as a Percent of Urban Outdoor Programs Outreach and Education Program Operating Costs

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 and Titling 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 historically underutilized businesses 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.

HUB OBJECTIVE:

To include historically underutilized businesses 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 as follows:

Heavy Construction	11.9%
Building Construction	26.1%
Special Trade Construction	57.2%
Professional Services	20.0%
Other Services	33.0%
Commodities	12.6%

Outcome:

Percentage of total dollar value of purchasing and public works contracts and subcontracts awarded and paid to historically underutilized businesses 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.

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

PART I: TECHNOLOGY ASSESSMENT SUMMARY

Provide a brief description of the planned technology solutions that respond to the key factors that will affect the agency. Consider how those solutions align with the statewide technology goals reflected in the State Strategic Plan for Information Resources (Advancing Texas Technology).

TPWD continues to face challenges balancing the maintenance of current technology services with the need to address new technology initiatives. Employing competitive and knowledgeable staff is critical to maintaining a sustained technological infrastructure and continued efforts to develop more interactive applications and services to meet customers needs. The rapidly changing nature of technology drives new service delivery, security and fiscal concerns at this organization. TPWD's capital planning and budgeting process for technology will continue to be driven by these concerns.

Key challenges include:

1. Funding
2. FTEs/Staff Resources
3. Increased Demand for Services/New Technology Initiatives
4. Field-Based Agency/Communication
5. Data Collection, Storage, Analysis and Dissemination
6. Providing Public Direct Access to a Growing List of Products and Services
7. Working in Partnership and Sharing Information with Other Agencies
8. Project Governance
9. Security
10. Data Center Services and Transformation

TPWD's highest-priority technology solutions include:

Data Center Services (DCS) and Transformation. The department continues to migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo. Funding of data center initiatives remains a challenge due primarily to the ever increasing and unanticipated cost of services under the DCS contract. TPWD anticipates that this trend of increased costs will continue in 2012-2013. 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 new initiatives. In addition, the agency has encountered significant cost increases and service delivery challenges for those services provided under the contract. These solutions are in response to agency challenges 1, 2, 3 and 10 and align with the statewide technology goal 1.1.

Internal/External Communication. TPWD plans to expand its communication efforts to include our constituents and ensure that staff members can converse quickly and efficiently. In an effort to provide faster, more reliable, and more secure communications among staff located around the state, TPWD plans to upgrade the Wide Area Network (WAN), field site equipment and other channels. Furthermore, during FY 2009, the agency conducted an in-vehicle automation pilot. The pilot project was very successful and the agency is interested in implementing in-vehicle automation technology for all law enforcement personnel.

Over the next several years, the availability and accessibility of information on the Internet, improved and expanded e-commerce applications, and increased usage of Web 2.0 outlets will provide avenues for our constituents to communicate directly with TPWD. This multi-channel access will improve customer service, encourage customer feedback, increase sales,

and enhance our ability to attract and educate the Internet generation on resource and conservation issues. TPWD will continue to strive to ensure communication channels are available, reliable and are of high integrity. These solutions are in response to agency challenges 1, 3, 4, 5 and 7 and align with the statewide technology goals 1.1, 1.2, 3.1 and 4.2.

Software Delivered within the Application Marketplace and Custom Applications. Through TPWD's IT Governance, we will ensure that the investments in IT generate business value and are strategically aligned. In order to successfully accomplish our goals we will have to overcome challenges which reflect a need to align technology services to meet the needs of customers and constituents. Planned projects include improvements to our financial system, centralizing and integrating the data we collect, and improving efficiency of tracking and reporting our real property assets. These solutions are in response to agency challenges 1, 2, 3, 4, 5, 6, 7, 8 and 9 and align with the statewide technology goals 1.1, 1.2, and 3.1.

Enterprise Geospatial Services. TPWD's Geographic Information Systems (GIS) lab is utilizing innovative, state-of-the-art methods to collect data and make it available to staff, business partners and constituents. TPWD plans to develop and implement a suite of applications to improve efficiency and centralize collection of data for species of concern. We will also develop applications that encourage the public to interact and provide data to TPWD. Furthermore, staff is currently updating the Texas vegetation map. The updates and improvements will ensure information is current so that staff can use it as a base for recommendations and decisions relating to Texas natural resources. This is a multi-governmental initiative that will benefit the entire state of Texas. With advancing technologies we plan to develop and deliver innovative and responsive business solutions. These solutions are in response to agency challenges 4, 5, 6 and 7 and align with the statewide technology goals 4.1, 4.2 and 4.4.

Security. TPWD strives to ensure our technology assets and information are secure. We continue to improve systems and data security by offering information security training and awareness programs and ensuring data integrity. TPWD also plans to expand its capability to provide secure communications services, including wireless networking. This solution is in response to agency challenge 9 and aligns with the statewide technology goals 2.1 and 2.2.

Provide agency descriptions related to each statewide technology goal listed below. The criteria for these descriptions appear after each goal and are labeled 1.a, 1.b, 2.a, and so forth.

STATEWIDE TECHNOLOGY GOAL 1

Strengthen and Expand the Use of Enterprise Services and Infrastructure

1.1 Enhance Capabilities of the Shared Infrastructure

- Data Center Infrastructure
- Communications Technology Infrastructure
- Statewide Portal Infrastructure

1.2 Leverage Shared Applications

- Enterprise Resource Planning (ERP)
- Email Messaging

1.3 Leverage the State's Purchasing Power

- Product and Services Portfolio Expansion

- 1.a Describe agency plans to strengthen and/or expand its capabilities through the initiatives described in Statewide Technology Goal 1.

1.1 TPWD is one of the 27 agencies to participate in the state data center services project. We will work with DIR and the DCS service provider to transform and consolidate 90% of our servers to the state data centers located in Austin and San Angelo over the next two years. During this transformation we will take advantage of virtualized technology to lower costs and increase performance on our servers.

We will continue to improve our communications technology services infrastructure by evaluating next generation communication technologies services for our Wide Area Network and Internet communications. We will also continue to expand our technology infrastructure and visitor WIFI services to remote parks, wildlife management areas and other public lands managed by TPWD.

The agency will continue to explore the use of Web 2.0 technologies and collaboration tools to provide cost-effective and efficient technologies that bring employees from various geographic locations together to form collaborative teams. We are also deploying Web 2.0 technology to provide interactive Web sites, access to instructional videos and gain feedback from our customers. We plan to explore the use of the Application Marketplace services offered under the Texas.gov infrastructure to provide rapid application deployment to both internal and external customers.

1.2 The agency will work with the DIR and the Comptroller of Public Accounts (CPA) to participate in the Enterprise Resource Planning (ERP) project as it is scheduled. We will also evaluate the managed services email offering that DIR will provide through the Information and Communications Technology (ICT) Cooperative Contracts program.

1.3 The agency will continue to use the technology products and services contracts that are managed by DIR to provide innovative services for our customers. We will take a more active look at the deliverables-based information technology services (DBITS) contracts to quickly and efficiently provide technology services. We will also purchase items from the new contracting initiatives planned for fiscal 2010 which include mobile digital video recording systems, accessories, and related services, plus research and advisory services.

- 1.b Describe agency plans to strengthen and/or expand its capabilities through other initiatives that leverage enterprise or multi-agency services and infrastructure, including managed services, shared applications, internal consolidation efforts and procurement strategies.

The agency will continue to expand its capabilities by leveraging the hosted services contracts that we currently participate in. These contracts are used to promote the sale of hunting and fishing licenses, camping reservations, agency merchandise and magazine sales. The agency also participates in online services for our Boat Registration and Titling System through Texas.gov.

STATEWIDE TECHNOLOGY GOAL 2

Secure and Safeguard Technology Assets and Information

- 2.1 Align the State's Approach to Enterprise Security with other State and National Strategies
- State Enterprise Security Plan
 - Vulnerability to Cyber Attacks
 - Response and Recovery Capabilities

2.2 Integrate Identity Management, Credentialing, and Access Privileges

- Identity Management Services

2.a Provide an update on the agency's progress in implementing strategies to align with the State Enterprise Security Plan.

The agency will continue to review and enhance its Information Security Program to align with the Texas State Enterprise Security Plan by continuing to implement Information Security Policies, Standards and Guidelines; continuing to perform Information Security Risk Assessments to adhere to confidentiality, integrity and availability standards; updating the agency Business Continuity (BCP) and Disaster Recovery (DR) plans; continuing to train the technology services user community to be aware of security vulnerabilities; and using best practices to ensure that systems are safe.

The agency will continue to monitor, identify and manage risks associated with cyber attacks by continuing to work with DIR's security division which provides Web application scanning and controlled penetration testing. We will continue to prioritize network, server and desktop security within our planning and budgeting process to ensure that security concerns are addressed within information resource projects. As an agency with law enforcement responsibilities, we will continue to look for innovative solutions to improve our ability to provide e-forensic services when requested. We will work with the Department of Homeland Security (DHS) to ensure that our solutions closely align with the requirements of the DHS.

The agency will continue to provide monthly reports to the Network and Security Operations Center (NSOC) for response and recovery purposes. We will also work with the NSOC to learn about new tools and services that will enhance the agency security posture.

2.b Describe the agency's identity management strategies in place or planned.

Authorized access to TPWD network and information systems must follow the process below. This process encompasses current identity management processes. Each supervisor is required to submit form PWD 057 "Information Technology Logon Request" for Local Area Network (LAN) and email access. The Agency Security Applications updates users to specified Client Server and Web application per the PWD 057 form. Lightweight Directory Access Protocol (LDAP) verification confirms applications and access levels are followed, specific termination steps are followed to remove user accounts, and Active Directory accounts are modified in accordance with changes, roles and responsibilities processes.

The agency will explore identity management services through Texas.gov as they become available.

STATEWIDE TECHNOLOGY GOAL 3

Serve Citizens Anytime, Anywhere

3.1 Expand and Enhance Access to Agency Services

- Multi-Channel Access
- Rural Broadband Expansion

3.2 Facilitate Open and Transparent Government

- Best Practices for Information Assets

- 3.a Describe the agency's plans to expand or enhance access to its services and promote citizen engagement through online services and emerging technologies.

The agency will continue to review, evaluate and adopt emerging technologies to expand and enhance access to agency delivered services. We will expand our use of social media to provide online training opportunities, promote open and transparent government processes, and provide constituents with a forum to express comments and concerns. We will also examine tools and services provided through Texas.gov as a means to effectively deliver government services and engage citizens. We will explore using Texas.gov templates and tools to help us share public information in a transparent fashion.

- 3.b Describe initiatives planned or in process that will facilitate access to agency information and public data.

TPWD's current and planned expansion of services relating to the Internet and e-Commerce would increase availability and accessibility of information, as well as expand and improve e-commerce applications. The agency has launched a new site to improve information sharing for state parks. Texasstateparks.gov provides instructional videos, images of nature, and innovative applications to engage the citizens of Texas to enjoy our cultural and natural resources. The Texas Wildlife Information Management Services (TWIMS) program is a suite of applications that provide secure, centralized systems that integrate data maintained by the Wildlife Division. These Web-based applications provide several benefits to agency staff and constituents. The Resource Information System (RIS) provides several applications that allow citizens to use Web-based mapping tools to enter species sighting locations and observation details of those sightings. These initiatives encourage the public to interact with and provide data to TPWD.

STATEWIDE TECHNOLOGY GOAL 4

Pursue Excellence and Foster Innovation across the Enterprise

- 4.1 Link Technology Solutions to Workplace Innovations
 - Workplace Productivity and Collaboration
- 4.2 Pursue Leading-Edge Strategies for Application Deployment
 - Cloud Computing
 - Specifications, Toolkits, and the Application Marketplace
 - Legacy Systems Modernization
- 4.3 Optimize Information Asset Management
 - Best Practices for Managing Digital Information
- 4.4 Promote the Use and Sharing of Information
 - Health Information Exchange
 - Statewide Communications Interoperability
 - Justice Information System Integration
 - Enterprise Geospatial Services

- 4.a Describe agency plans to implement or enhance workplace productivity and to leverage collaboration tools.

TPWD plans to enhance its ability to provide flexible and adaptable workplace productivity options. We plan to expand and broaden networks and provide innovative and secure options for access to our network to leverage collaboration of information within our organization and to other organizations. Another innovative initiative that the agency will pursue is to provide mobile computing services for our game wardens and others who office out of their vehicle. We will participate with other agencies to look for ways to share innovations and best practices for the implementation of e-government productivity and collaboration strategies.

- 4.b Describe agency strategies to develop and deploy applications more efficiently (i.e., through Cloud Computing, Software as a Service, Application Toolkits, Legacy System Modernization).

The agency plans to explore cloud computing options such as Software as a Service (SaaS), focusing on addressing security, data privacy, records management, e-discovery, and portability issues that have been identified with providing these solutions. We will also explore options for participating in cloud computing initiatives through the ICT cooperative contract program. To increase efficiency, provide better information upon which to base decisions, prioritize the modernization of legacy applications, and improve coordination between divisions, TPWD plans to expand its Information Technology Project Management Office and explore using the services offered through DBITS contracts. We plan to improve our Geographic Information System (GIS) project portfolio to include productivity and collaboration tools for the Resource Information System (RIS).

- 4.c Describe agency strategies to enhance information asset management practices.

The agency plans to evaluate legacy data and content for business value to determine potential for reducing costs and risks associated with the management of data. To ensure that we have adequately addressed business needs to retain data, we will review our information retention policies and make recommendations for enforcing those policies. We will further develop our data retention, archiving and purging strategies for business application projects.

- 4.d Describe agency practices or plans to enhance the use and sharing of information with agency business partners.

TPWD shares information with numerous constituents, organizations and oversight agencies. We plan to increase availability and accessibility of information on the Internet and expand and improve e-commerce applications. TPWD will work with the Texas Radio Coalition (TxRC) and DIR to explore the use of the emergency communications network. We will explore the cost, and if funded, develop a plan to migrate radio assets to a standards-based shared system for emergency communications. The agency plans to participate in the identification of strategies to provide a shared solution for geospatial technologies. Once the strategies are established the agency will explore the feasibility of providing geospatial services to citizens through Texas.gov.

PART II: TECHNOLOGY INITIATIVE ALIGNMENT FOR TEXAS PARKS AND WILDLIFE DEPARTMENT

Technology Initiative	Related Agency Objective	Related SSP Strategy(ies)	Status	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
Data Center Services and Transformation	All agency objectives	1.1	Current	Migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo.	
Increase Availability and Accessibility of Information on the Internet/Expand and Improve e-Commerce Applications	All agency objectives	3.1	Current/ Planned	Improved customer service, improved efficiency in sharing information, improved sales, and improved ability to attract and educate the Internet generation on resource and conservation issues.	
Continue Improvements to Field Communications (through upgrades to WAN, field site equipment, etc.)	All agency objectives	1.1 1.2 3.1	Current	Faster, more reliable, and secure communications between headquarters and the field.	
Continue to Expand the IT Project Management Office (PMO)	All agency objectives	4.1	Current	Increased efficiency, better information upon which to base decisions, and improved coordination between divisions. TPWD also plans to expand PMO resources to cover all technology-related projects within the agency, implement a project portfolio management system to monitor projects and prepare reports for management, and improve IT governance process.	
Develop and Implement Park Revenue and Accounting System (TxPARKS)	B.1. Ensure Sites are Open and Safe	3.1 4.2	Current	Strengthened functionality, fiscal controls and reporting features related to collection of state park visitation revenues.	
Develop and Implement the Texas Wildlife Management Information Services (TWIMS)	A.1. Conserve Wildlife and Ensure Quality Hunting	1.2 3.1	Current	Increased efficiency; centralization and integration of all wildlife data collected.	

Technology Initiative	Related Agency Objective	Related SSP Strategy(ies)	Status	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
Develop and Implement new Financial System – Business Information System (BIS)	E.1. Indirect Administration	1.2 4.2	Current	System will allow full multi-fund accounting, better fiscal control management, and address deficiencies within the current system.	
Implement Texas Commercial Landings System	A.2. Conserve Aquatic Ecosystems, Fisheries Resources and Ensure Quality Fishing	1.2 4.2	Current	Improved/centralized information; reporting and tracking of catch information related to aquatic dealers.	
Implement Enterprise Facilities Management Information System (eFMIS)	All agency objectives	1.2 4.2	Planned	Improved efficiency in tracking and monitoring TPWD's Built Environment Real Property assets, facility needs, proposed projects, charters, and ongoing projects.	
Implement In-Vehicle Automation for All Law Enforcement Game Wardens	C.1 Ensure Compliance	1.2 3.1 4.2	Planned	Improved safety, effectiveness, and efficiency of game wardens in conducting day-to-day responsibilities by allowing faster access to information and improved ability to run/write reports in the field; faster response times due to in-vehicle street mapping address look-up capability.	
Continuation and Expansion of IT Security Efforts	E.1. Indirect Administration	2.1	Planned	Continued improvement of systems and data security; expanded capability to provide secure communications.	

Technology Initiative	Related Agency Objective	Related SSP Strategy(ies)	Status	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
Develop and Implement a Suite of Applications for Species of Concern – Resource Information System (RIS)	A.1. Conserve Wildlife and Ensure Quality Hunting A.2. Conserve Aquatic Ecosystems, Fisheries Resources and Ensure Quality Fishing	4.2 4.4	Current	Improved efficiency; centralized collection of data for species of concern.	Innovation: Data collection method for “species of concern” to the State of Texas allowing the public to utilize Web-based mapping tools to enter species sighting locations, observation details, etc.
Update the Texas Vegetation Map	A.1. Conserve Wildlife and Ensure Quality Hunting A.2. Conserve Aquatic Ecosystems, Fisheries Resources and Ensure Quality Fishing	4.1 4.4	Current	Improved and more current information upon which to base recommendations/ decisions.	
GIS Data Storage and Management	A.1. Conserve Wildlife and Ensure Quality Hunting A.2. Conserve Aquatic Ecosystems, Fisheries Resources and Ensure Quality Fishing	4.3 4.4	Current	Improved GIS data storage and retrieval for scientific analyses and resource management decision making.	
Process Improvement through Information Technology	All agency objectives	1.1 1.2	Current	Improved business efficiency through the use of information technology solutions.	

APPENDICES

TEXAS PARKS AND WILDLIFE DEPARTMENT'S STRATEGIC PLANNING PROCESS

DECEMBER

Preliminary discussions regarding strategic planning process and approach for development of the 2011-2015 Strategic Plan.

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

Strategic planning process presentation to Executive Committee.

JANUARY

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

Chief Financial Officer – 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 – Col. Peter Flores

Legal – Ann Bright

State Parks – Walt Dabney

Wildlife – Clayton Wolf

STRATEGIC PLANNING TEAM

Administrative Resources

Julie Horsley, Trena Barnett, Amy Donaldson

Coastal Fisheries

Paul Hammerschmidt

Communications

Janice Elledge

Executive Office

Lacie Russell

Human Resources

Gene Davis, Angela Guerra

Inland Fisheries

Todd Engeling

Infrastructure

Scott Stover

Information Technology

Cidney Sunvison

Law Enforcement

Gary Teeler

Legal

Robert Macdonald

Project Management Office

Larry Sieck

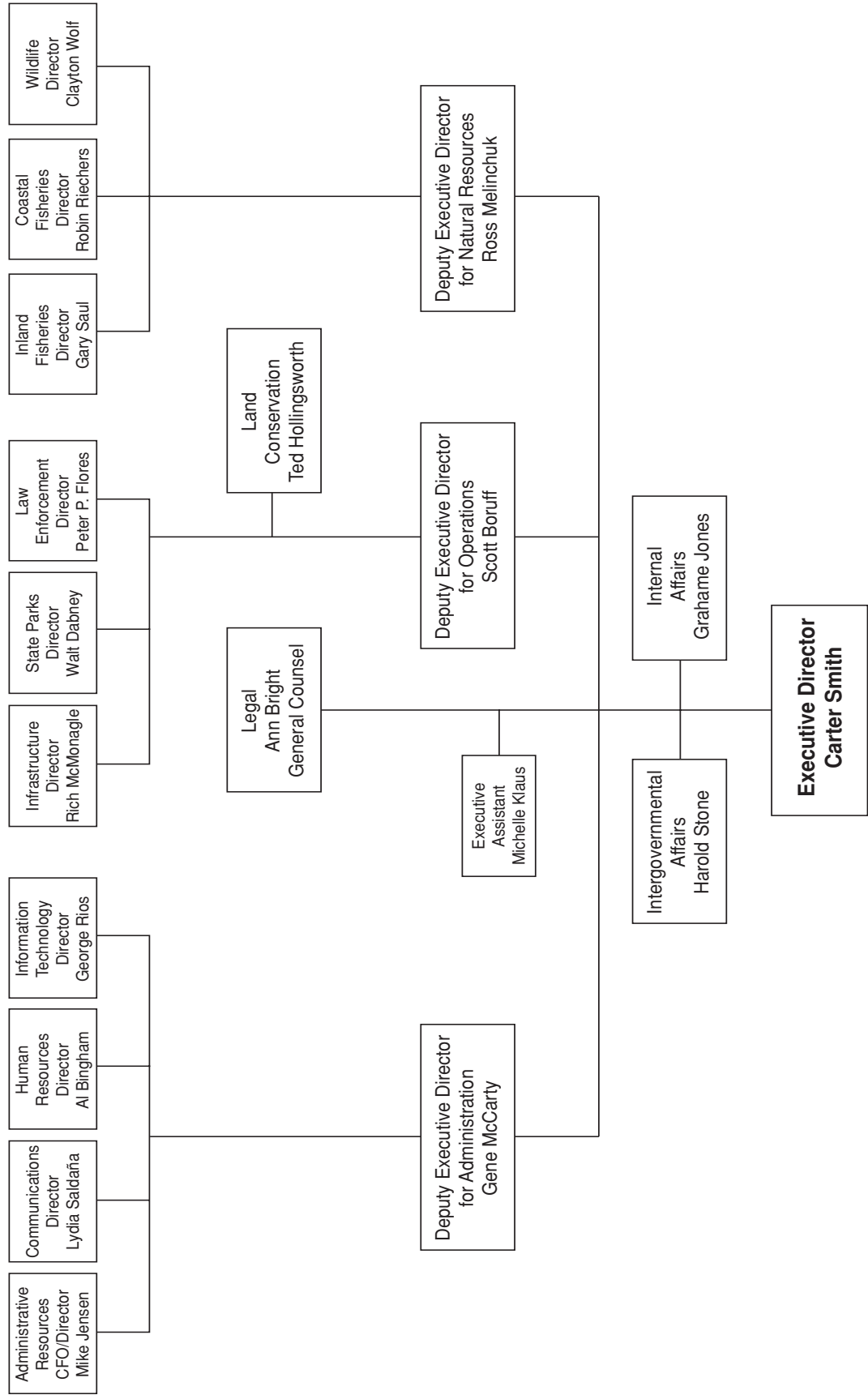
State Parks

Kevin Good

Wildlife

Linda Campbell

TEXAS PARKS AND WILDLIFE DEPARTMENT ORGANIZATIONAL CHART



FIVE-YEAR PROJECTIONS FOR OUTCOMES

Outcome Measure	Projected 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Percent of Total Land Acreage In Texas Managed to Enhance Wildlife through TPWD- Approved Wildlife Management Plans	16.1%	16.9%	17.6%	18.4%	19.0%
Annual Percent Change in Recreational Saltwater Fishing Effort	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Fish and Wildlife Kills/Pollution Cases Resolved Successfully	76.0%	77.0%	78.0%	79.0%	80.0%
Percent of Texas' Streams with Instream Flow Needs Determined	53.0%	55.0%	55.0%	57.0%	57.0%
Percent of Funded State Parks Minor Repair Projects Completed	85.0%	85.0%	85.0%	85.0%	85.0%
Rate of Reported Accidents/Incidents per 100,000 Park Visits	6.0	6.0	6.0	6.0	6.0
Local Grants Awarded as a Percent of Local Grant Dollars Requested	37.0%	38.0%	38.0%	37.0%	37.0%
Percent of Public Compliance with TPW Rules and Regulations	97.0%	97.0%	97.0%	97.0%	97.0%
Boating Fatality Rate	7.0	7.0	7.0	7.0	7.0
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 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).

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:** Yes **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 Access database).

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 TDA 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 Presentations and Consultations Regarding Wildlife Resource Management and Enhancement

Definition: The agency makes presentations to and consults with private landowners, 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 number of presentations and consultations completed.

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:** No **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. This measure best reflects performance on an annual basis. Lands included in 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. 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: Non-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.

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: 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. 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 disaster, 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 is 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. 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 (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 send copies of the response letters to a Water Resources staff member at Austin HQ. This person electronically saves the sent documents as PDF files in the Coastal Fisheries Division network database and logs the document number and date the response 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. Number of licenses purchased is derived from reports submitted to headquarters from the field. 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 golden algae, red tide, etc., can also influence performance.

Data Source: Coastal Fisheries Division (Austin HQ Excel spreadsheet generated from a summary of the divisions 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 state parks minor repair/maintenance projects approved and funded during 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. 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 Minor Repair Projects Completed”). As such it is possible that performance in any given fiscal year may exceed 100%.

Data Source: State Parks Division (IFS 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) by the number of projects that are approved and funded during the fiscal year (from IFS).

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: Non-cumulative **New Measure:** Yes **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.1.1.1. 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 places on TPWD facilities by users.

Calculation: Cumulative **New Measure:** Yes **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 47.

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:** Yes **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.

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 IFS Mileage Query 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 IFS Query of Boat Hours Patrolled 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 HUNTER AND BOATER 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.

Data Source: Communications Division (Education Branch – Instructors’ reports; Austin HQ Access software)

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, 1984 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.

Data Source: Communications Division (Education Branch – Instructors’ reports; Austin HQ Access software).

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.

Efficiency:

Volunteer Labor as a Percent of 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 – instructor reports submitted to program administrative staff. Preparation/teaching/training hours will be submitted for boater and hunter education program volunteers. Hours are reported by volunteers on TPWD prescribed forms, entered into database systems and 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.

C.2.2. STRATEGY: TEXAS PARKS & WILDLIFE MAGAZINE

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 subscription 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 newsstand sales and storage copies may be estimated since it may take several months for this information to be fully reported to 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 HQ. 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.

C.2.3. STRATEGY: PROMOTE TPWD EFFORTS AND PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Output:

Number of Visitors to the TPWD Web Site

Definition: Measure counts the unique number of visitors to the Texas Parks and Wildlife main agency Web site: 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 Web site.

Purpose: To reflect people reached by an increasingly important communications tool for TPWD.

This measure reports the number of Web site 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:** Yes **Desired Performance:** Higher than target.

C.2.4. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

Output:

Number of People Reached by Urban Outdoor Programs Outreach and Education Efforts

Definition: Measure counts the number of estimated people reached by Outreach and Education events and programs of the Urban Outdoor Programs Branch. These would include all instances where contact is made to introduce the public to Texas' natural and cultural resources and engage them in outdoor 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 Urban Outdoor Programs, including but not limited to: Life's Better Outside® Experience and major metro workshops, classes, or outreach events conducted. Program staff and certified volunteer instructors complete and submit forms for Aquatic Education and Project WILD workshops, classes or events held. Data is compiled at Austin HQ from the event or program report forms which are stored at Austin HQ. 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 Urban Outdoor Programs 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 Urban Outdoor Programs 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 Urban Outdoor Programs.

Data Limitations: Value of volunteer labor for Project WILD and Aquatic Education typically includes preparation hours, and actual class, workshop, 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 Urban Outdoor Program data reports with documented volunteer labor from staff and certified volunteer instructors.

Data Source: Each Urban Outdoor program maintains electronic records based on 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 is calculated based on federally approved rate for Project WILD and Aquatic Education volunteers and current minimum wage for all other programs. Volunteer hours are calculated as of actual class date. Value of volunteer labor is divided by the total adjusted operating budget for Urban Outdoor Programs, then converted to a percent.

Purpose: Measure reflects cost savings and efficiencies gained by TPWD through the use of volunteers to conduct Urban Outdoor Programs.

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 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 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.” With the exception of the unscheduled projects, only projects actually completed during the fiscal year that appear on the August 31 report will be used as the numerator 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 “# of scheduled projects completed (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: Non-cumulative **New Measure:** Yes **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 2011-2015

AGENCY OVERVIEW

Texas holds a special place in the hearts and minds of its citizens, and Texans feel an incredible connection to the land, water and wildlife. The state is blessed with amazing biodiversity – home to nearly 800 species of fish, 425 species of butterflies, 634 species of birds and over 4,600 species of native plants. Texans also have long recognized the need for stewardship of the state’s lands, water, fish and wildlife, and took action generations ago to protect the state’s natural heritage. The first game and fish laws in Texas were passed in the late 19th century, and the first game wardens began protecting the state’s resources in 1895. The Game, Fish and Oyster Commission was established in 1907, with jurisdiction over all the state’s wild game and public waters, including lakes and streams. The first State Parks Board was created in 1923 and the first parks were created in 1933 with federal aid through the New Deal program. The Texas Parks and Wildlife Department (TPWD) was formed in 1963 when the Texas Game and Fish Commission and Texas State Parks Board were united to form a single agency. Throughout its long and colorful history, the men and women of TPWD have worked to protect the state’s natural and cultural treasures for present and future generations.

MISSION AND FUNCTIONS

The mission of the Texas Parks and Wildlife Department 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, the TPWD operates 93 state parks/historic sites, 51 wildlife management areas and eight fish hatcheries, comprising over 1.4 million acres that are managed in the public trust 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 including: 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. All human resource policies and programs are centrally coordinated and administered through the Human Resources Division located at the Austin Headquarters.

The department has a legislatively authorized Full-time Equivalent (FTE) cap of 3,178.3 in FY 2010 and 3,180.3 in FY 2011. The workforce headcount averages about 3,100 regular full- and part-time employees and increases significantly during summer months with the addition of seasonal temporaries and interns.

SERVICE POPULATIONS

TPWD 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
- Boaters
- Hunters
- State park visitors
- Commercial fishermen
- Local governments
- Private landowners
- Hispanics and other ethnic minorities
- Youth, women and the physically challenged

Constituents and stakeholders consistently give TPWD high ratings for overall satisfaction with services and programs. Two survey efforts related to customer satisfaction were completed by the department in 2009. The first was a long-term study of state park visitors and the second was an online survey covering customer service elements among key TPWD customer groups: state park visitors, hunters, anglers, boaters and wildlife watchers. About 94% of state park visitors reported being very satisfied or satisfied with their park visit. Approximately 79% of key constituents who responded to the online Web survey reported that they were very satisfied or satisfied with TPWD, versus 15% who reported that they were very dissatisfied or dissatisfied.

STRATEGIC PRIORITIES

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 second revision of the plan (originally created in 2002 and later updated in 2005), was effective January 1, 2010, and highlights the four overarching strategic goals outlined below. These goals encompass the vision of conservation and outdoor recreation in Texas, and will guide the operational 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.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

EXTERNAL ENVIRONMENT

Demographic Trends

Projected demographic trends indicate a rapidly growing and increasingly urbanized and diverse state. With a population of over 24 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% of the Texas population will be Hispanic and 32% Anglo. As such, engaging diverse audiences will become even more important for the department in years to come, as numerous studies have confirmed positive correlations between participation in outdoor recreation and caring for natural resources. The demographic shifts mentioned above have financial, programmatic and workforce implications for the department.

As the population increases, so will the demand for more and better access to outdoor recreational opportunities. At the same time, studies and trends seem to indicate that despite population growth, participation in some traditional TPWD activities is on the decline and that a smaller percentage of the general population is participating in outdoor recreation. For example, across the nation there has been a significant decline in the numbers of hunters over the last three decades. The number of hunters in Texas is relatively stable, but as a group, hunters are becoming a smaller percent of the overall population. These trends could potentially pose tremendous challenges for 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 support conservation and outdoor recreation could decline. To address these issues, TPWD must not only continue to engage people in traditional activities, but must also develop innovative programs and services to attract new customers.

Projections indicate that changes in the racial/ethnic composition of the state's population are likely to be significant. As early as 2020, Hispanics are projected to become the majority group (42.4%), followed by Anglos (42.1%), African-Americans (10.8%) and others (4.5%). Surveys conducted by TPWD and others indicate that Hispanics, African-Americans and other groups participate in department 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. Given these trends, the department 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. Department employees will increasingly be required to demonstrate enhanced Spanish language skills and greater cultural awareness as they serve more diverse constituents. Diversity recruitment efforts must be expanded, in particular focusing on securing stable and additional funding for the student intern program, to better address these challenges.

Economic Variables

Economic variables significantly influence TPWD's financial position and ability to effectively serve Texans. For example, the personal income levels of citizens can affect public willingness to participate in recreational/commercial activities that require payment of license or user fees, such as hunting, fishing, boating and state park visitation. In addition, many TPWD functions are 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 and may drive higher operational costs. Economic uncertainties may also significantly impact current and prospective employees. Over the 2012-2013 biennium and the years immediately following, economic forecasts indicate that the U.S. economy should continue to recover and experience at least modest growth. However, many of the jobs lost across the U.S. and in Texas during the recent recession are not expected to be replaced. Due to near-record levels of unemployment, as well as financial hits to savings and retirement accounts, many department employees who are nearing eligibility for retirement are delaying their plans; and the pool of available and qualified job applicants for limited job vacancies, particularly administrative positions, has grown significantly since the downturn. As such, the department's current low rate of employee turnover (8.2% for FY 2009) is expected to continue through FY 2013. This should allow time for more systematic succession planning by Human Resources.

New Legislation

The 81st 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 3391 – TPWD sunset legislation; continues the department until 2021.

House Bill 2298 – pertaining to employee compensation:

- Allows an employee to be paid for hours of compensatory time earned when authorized by the executive director (or designee) for work related to a declared disaster or emergency;
- Allows an employee to accumulate compensatory time off for hours worked at the employee's personal residence if approved by the executive director (or designee);
- Removes the six-month waiting period for awarding an employee a one-time merit award if executive director certifies that the merit payment is related to the employee's performance during a natural disaster or other extraordinary circumstance.

House Bill 1474 – pertaining to employee compensation:

- Creates a new type of compensatory leave that can be awarded to eligible employees for overtime worked during a declared disaster;
- Allows department to either pay an employee for the overtime on a straight (hour-per-hour) basis or allows employee to use the compensatory time within 18 months of being earned.

House Bill 2559 – pertaining to Employee Retirement System (ERS):

- Authorizes the Employees Retirement System of Texas to make certain changes to employee retirement and benefits programs. Agencies must revise and/or develop policies and procedures to comply with the administrative processes adopted by ERS as a result of the new statute;
- Prohibits persons who retire on or after May 31, 2009 from returning to work for the state for 90 days;
- Requires an agency that employs a person who is retired and is rehired on or after September 1, 2009 to pay the Employees Retirement System a re-employment surcharge equal to the state's contribution for each month the person is employed;
- Limits the use of sick and annual leave to meet service requirements to persons who are members on August 31, 2009 or employed before September 1, 2009. Otherwise, sick and annual leave may be used only for calculating an annuity;
- Changes the eligibility age from 60 to 65 (with 10 years service credit) for certain persons hired on or after September 1, 2009 or to 10 years service credit for such persons who meet the rule of 80;
- Changes the method of computing the annuity of persons hired on or after September 1, 2009 from the highest 36 months salary to the highest 48 months and reduces the annuity by 5% for each year the person retires earlier than age 60 (with a maximum reduction of 25%);
- Increases the contribution of each non-legislative employee to 6.5% or the state's contribution, whichever is less;
- Requires members of the law enforcement and custodial officers (LECOS) system to contribute 0.5% to the LECOS fund;
- Requires ERS to calculate benefits for LECOS members who plan to retire after September 1 before age 50 using all of their service credit at the time of retirement, including any non-LECOS service. ERS will not re-calculate benefits when member reaches age 50.

INTERNAL ENVIRONMENT

Appropriations

Total Appropriation 2006-2007	\$438,534,742
Total Appropriation 2008-2009	\$664,810,285
Total Appropriation 2010-2011	\$672,997,789

Appropriations for TPWD total \$672.9 million for the 2010-2011 biennium. This appropriation level reflects a base budget of \$598.6 million, and \$74.3 million in additional funds to address key priorities such as employee salary equity adjustments and other items. Over the past several years, enhancing the pay of all department employees has been a top priority for TPWD. A total of \$11.3 million was appropriated for salary equity adjustments in the 2010-2011 biennium, to ensure that staff in the wildlife, fisheries, law enforcement and support divisions is appropriately compensated and that salaries are competitive with other similar state agencies. This appropriation was provided contingent on the ability of the department to generate sufficient revenue through fee increases affecting licenses, permits and boat registration/titling items (Rider 27). In addition to the appropriations to address salary equity issues, employees also benefited from other salary increase provisions passed by the 81st Legislature, including an \$800 retention bonus for certain employees earning less than \$100,000 annually and Schedule C increases for game wardens.

Full-Time Equivalent (FTE) Cap. In fiscal years 2004-2005, the agency FTE cap was roughly 3,038. In the 2006-2007 biennium, this figure dropped to 2,901.8 primarily as a result of mandatory across-the-board funding reductions and Article IX limitations on employment levels. While TPWD’s authorized FTE level has increased to over 3,100 in the last two biennia, these increases were specific to state parks and related support activities, increased law enforcement for border security efforts, and implementation of Senate Bill 3 (2007), and did not result in additional FTEs for other agency programs that were previously cut.

A current rider in Article IX of the General Appropriations Act (Sec. 6.10 (g), Limitation on State Employment Levels), provides an exemption to the FTE limitation for FTEs that are 100% federally funded and would appear to allow greater flexibility regarding the FTE cap. However, because the bulk of TPWD federal funds require state match and are ongoing in nature, they do not qualify for exemption under this rider. Due to these state FTE limitations, TPWD must seriously examine federal funding sources to ensure sufficient staff resources are available to devote to federal projects and may eventually be limited in opportunities to maximize use of federal funds in support of agency programs.

The FTE cap is also a concern in administering the department’s Student Intern Program. TPWD maintains an active and viable intern program that is targeted at attracting the “best and brightest,” specifically women and minorities in critical specialty areas. Historically, the hiring of interns has been possible because of staff vacancies created through retirements and other departures. Over the past several years, the economic downturn has resulted in fewer vacancies, requiring the department to scale back its intern program from a total of 167 interns in 2008 to roughly 71 in 2010. During the upcoming legislative session, TPWD will pursue an exemption from the FTE cap for the intern program.

Five Percent and Other Possible Funding Reductions.

As part of the mandated 5% budget reductions, the Legislative Budget Board and Governor’s Office recently approved \$21.4 million in cuts for TPWD over the 2010-2011 biennium. These reductions will result in diminished service and performance levels in areas such as park grants to local communities, the agency’s merit program, capital construction, vehicles and equipment, and land acquisition. TPWD is also preparing for the possibility of further reductions during the next year and as part of the Legislative Appropriations Request process. Due to the agency’s heavy reliance on general revenue-dedicated funding sources, the majority of the budget cuts identified to-date impact our two primary general revenue-dedicated accounts – the Game, Fish and Water Safety Account (Account 009) and the State Parks Account

(Account 064). As such, for TPWD, this and future reductions will serve primarily to build balances in general revenue-dedicated accounts rather than freeing up additional general revenue funding for the state. In addition to potential reductions in programs and services, further funding reductions will likely have a negative impact on the workforce, as furloughs, layoffs and other personnel actions may be required to ensure adequate funding for core operations and services.

Changes in Leadership/Key Staff

The governor appointed two new commissioners to the Texas Parks and Wildlife Commission in the last year. Commissioners S. Reed Morian and Dan Allen Hughes, Jr. were appointed in February and June of 2009, respectively. In addition, Commissioner Margaret Martin of Boerne, previously appointed for a two-year period, was re-appointed to serve on the commission for a new six-year term. Terms for these appointees will expire February 15, 2015. Terms for both Chairman Peter Holt and Vice-Chairman T. Dan Friedkin are set to expire February 1, 2011.

Changes in key management positions and staff have also impacted the department. Early in fiscal year 2009, a new deputy executive director position was created by the TPWD Executive Director to oversee the Coastal Fisheries, Inland Fisheries, and Wildlife divisions. The new Deputy Executive Director for Natural Resources, selected in May 2009, has brought additional scientific, natural resource management and conservation policy expertise to the agency's leadership team and helped lead divisions facing large-scale conservation challenges.

Over the last two years the department has also selected five new division directors to fill positions vacated by retirement or other departures. The Infrastructure Division director was hired in November 2008, the Chief Financial Officer and Director of Administrative Resources in June 2009, and the Wildlife Division director came on board in December 2009. New division directors for Coastal and Inland Fisheries divisions assumed their duties in late winter/spring of 2010.

Other Anticipated Staffing Changes

A significant issue for the agency is the large number of staff retirements anticipated over the next several years. As evidenced by recent division director retirements, many members of the executive management team and senior-level managers are either currently eligible to retire or will become eligible within the next two years. Likewise, many program staff, particularly in Law Enforcement and State Parks divisions, are also at or approaching eligibility. Agency-wide, a total of 13% of TPWD employees are currently eligible to retire. 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 competencies, and providing leadership development opportunities to agency staff.

Reorganizations

A number of changes over the last year have impacted the department's organization structure:

TPWD's sunset legislation, House Bill 3391, formally established the Internal Affairs Office in statute and required that it report directly to the Executive Director. The bill also directed the head of Internal Affairs to present certain information regarding investigations to the TPW Commission at regularly scheduled commission meetings. Prior to passage of this bill, the Internal Affairs Office existed only in TPWD internal policies and reported to the Deputy Executive Director for Administration. These changes were aimed at ensuring the continued effectiveness and independence of this function.

The Internal Audit function also recently experienced organizational changes as a result of provisions in the 2010-2011 General Appropriations Act. During the 2008-09 biennium, the State Auditor's Office recommended that 16 new internal audit positions be added to the Internal Audit section and devoted solely to monitoring state park operations. The 2010-2011 General Appropriations Act called for the transfer of eight of these positions to the State Parks Division to better implement and address state park fiscal controls, and also amended rider language to broaden the scope of duties for the remaining audit positions. As a result, the Internal Audit section now has more dedicated staffing to devote to other aspects of TPWD operations. In addition to the director, the section is currently composed of two senior auditors, a financial/performance auditor, an information technology auditor, and six auditors located throughout the state.

Other:

The Intergovernmental Affairs office, which previously reported to the Deputy Executive Director of Administration, now reports directly to the Executive Director. This change allows the Executive Director to better stay abreast of and focus on critical legislative issues for the agency.

In December of 2009, the Water Resources branch of the Coastal Fisheries Division was restructured to report directly to the new Deputy Executive Director for Natural Resources. This organizational change was made to foster enhanced coordination and collaboration regarding water resources within TPWD and to elevate the profile of water issues both within the agency and among external partners.

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. Like most organizations, TPWD has a sizable investment in its human capital program. Roughly 40% of the department’s annual operating budget is for personnel-related costs, including employee salaries and benefits. The department also relies extensively on volunteer labor and services to accomplish many projects and activities. Within the State Parks Division alone, FY09 volunteer hours totaled 405,095 (approximately 195 FTEs) and were valued at approximately \$7.2 million.

Overall growth in the workforce is constrained by the legislatively mandated Full-Time Equivalent (FTE) cap and funding issues, rather than any particular shortages of qualified applicants. Texas state colleges and universities are producing adequate supplies of graduates in environmental sciences, wildlife and natural resources, criminal justice, recreation, and most other academic disciplines needed by the department; 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 is expected to remain stable. Although many state/municipal/local law enforcement agencies are having difficulties recruiting for peace officer positions, TPWD continues to attract significantly more qualified applicants than available positions for its Game Warden Academy classes. This recruitment success continues despite the requirement for game warden applicants to have a college degree.

A notable concern is that about 13% of TPWD employees, including many in leadership positions, are currently eligible to retire and many more are approaching retirement eligibility. Fortunately, many eligible employees are pushing their retirement dates back due to the recent economic recession, providing more time for Human Resources to engage in systematic succession planning. The generational mix of employees has also started to shift over the past several years, with younger workers replacing our veteran employees. The percentage of department employees under age 30 has doubled since 2007, growing to 15% in 2009. As the department transitions to a younger workforce, we 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 2009, TPWD’s workforce consisted of:

- 2,926 classified regular full-time (CRF) employees;
- 107 classified regular part-time employees;
- 169 temporary employees working on short-term projects and other temporary work assignments up to one year.

The TPWD 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 2,696 CRF employees:

- 34% are female
- 66% are male
- 22% are ethnic minorities
- 78% are white

While males continue to be in the majority; the percentage of women has grown to 34% (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.).

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, Hispanics and Females
- Skilled Crafts – 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, the TPWD 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 33% of TPWD employees have 15 or more years of service versus the statewide average of 29%. Internal turnover, which is always significantly below the statewide averages (see turnover below), reached a near record low of 8.2% in 2009. However, there are a couple of areas of concern in which the department does not fare as well as some other Texas agencies—namely workplace diversity and pay.

TPWD continues to be challenged in efforts to attract women and ethnic minorities, particularly Hispanic and African-Americans, to the organization. The representation of women (34%), Hispanics (17%) and African-American (4%) significantly lags the statewide 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.

Despite recent department initiatives to boost staff salaries through salary equity adjustments, 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 FY 2008, the average salary at TPWD was \$42,388 versus an average of \$47,562 for Article VI agencies as a whole. During the 2010 Survey of Employee Engagement (formerly Survey of Organizational Excellence), employees continued to identify the issue of “pay” as the greatest area of 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.

For more complete workforce comparisons, please refer to the supporting tables section at the end of this plan.

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 2009 turnover rate was 8.2% compared to the statewide average of 14.4%. To assist with both recruitment and retention, the Human Resource Division systematically conducts both internal and external turnover analysis. Internally, TPWD assesses trends overall, by division, by classification and by levels within classifications to identify trends. In addition, the analysis includes a comparison of TPWD to other state agencies of comparable size (1,000 to 10,000) and mission (Article VI, Natural Resources). As an integral part of the overall TPWD total compensation plan, classifications with high turnover will be systematically targeted for salary equity adjustments. The department also pays close attention to exit interview data, particularly the reasons that former employees provide 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.

FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

Although the department does not anticipate any substantial changes to its core business functions, there is a strong potential for overall staff reductions related to legislative budget reductions for the FY 2012-2013 biennium. As such, much of the department's efforts during the next several legislative sessions will likely focus on the restoration of appropriation authority to boost staffing for programs which may be eliminated or reduced during the FY 2012-2013 legislative appropriation request (LAR) process. In past years, the department has struggled to regain FTEs lost to budget reductions during previous legislative sessions. For example, while TPWD's authorized FTE level increased to 3,100 in the 2008-2009 biennium, these increases were specific to state parks and related support activities, increased law enforcement for border security efforts and did not result in additional FTEs for other agency programs that were cut in prior biennia. Although demand for key operational and support occupations at TPWD (i.e. Natural Resource Specialists, Program Specialists, Game Warden, Park Specialists, Accountants, Purchasers) is expected to grow in response to increased demand for department programs and services, the future supply of qualified job candidates for most key specialties is also expected to remain relatively stable. The department will always strive to remain competitive with other state government agencies.

CRITICAL JOB COMPETENCIES

Reflective of trends market-wide, there is a continuing need for TPWD employees with strong technical, analytical 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. Each division identified up to five job classifications as being critical to meeting business objectives and the TPWD mission, along with the critical job skills/competencies required for each classification. A total of 36 job classifications were identified, with over 70% of the agency workforce linked to these classifications. Of the 36 job classifications selected, seven were common to more than one division (Natural Resource Specialist I-IV, Administrative Assistants I-III, Staff Services Officers, Manager I-V, Fish and Wildlife Technicians, Training Specialists and Project Managers).

The critical job competencies associated with each job classification were listed, and supervisors/managers provided an assessment of the staffs' current skill levels (i.e. basic, intermediate, or advanced) relative to the skill levels required for future mission success. The feedback from department supervisors/managers indicates that the majority of the department's critical positions are staffed with personnel with "intermediate" to "advanced" competency levels 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 60% 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 13%). Beyond the vast loss of experience and institutional knowledge the department will face as these employees begin retiring, we must be prepared to deal with potential productivity losses associated 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 older workers resulting in a falloff in productivity. 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

The 2010 Survey of Employee Engagement (formerly Survey of Organizational Excellence), 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 many 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 Specialists, 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 our 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 and developing the number of service delivery and 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 our critical job competency 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 loss 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:

- Job vacancy announcements posted utilizing the full salary range in order to ensure salary competitiveness
- Recruitment efforts in local and rural areas where positions are available
- 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 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
- Promoting the use of behavioral-based interview techniques to assist hiring authorities in selecting appropriate candidates

Competitive Salary Structure

The TPWD senior leadership team continues to address the issue of competitive compensation through ongoing implementation of the department's “Total Compensation” Plan. Through the Total Compensation Plan, TPWD aims to realize a long-term salary distribution which reduces compression among pay grades, enhances opportunities for individual growth, and reflects the practice where half of the employees are paid above the median point and half below that point for the respective pay grades. The plan also provides for active merit increase and variable bonus programs. The first phase of the plan, implemented in 2008, included salary equity adjustments for employees in the lowest paid and high turnover positions; over 60% of department employees received salary equity adjustments ranging from 5% to 9.5%. Funding for salary enhancements was also one of the department's top priorities during the FY 2010-2011 Legislative Appropriation Request (LAR) process; and the department received \$11.3 million in appropriation authority for salary equity adjustments in the 2010-2011 biennium. The second phase of the plan, effective September 1, 2009, impacted approximately 1,000 professional and mid-level program managers who received equity adjustments ranging from 5% to 12%; and then, effective December 1, 2009, 120 senior managers and directors received equity adjustments averaging about 10%.

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 to assume these roles. 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 attend the Center for Creative Leadership’s five-day Leadership Development Program, as well as the three-week Governor’s Executive Development Program. In addition, these staff, on a competitive selection basis, may have the opportunity to participate in the National Conservation Leadership Institute, an intensive seven month program consisting of in-residence leadership training and online collaboration on individual leadership projects.

- 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 150 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 four 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 Office’s ongoing 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 assist in accomplishing key talent management goals. In 2008, HR implemented the Halogen e-Appraisal system to help automate the employee performance appraisal process. In 2009, HR implemented “RedCarpet,” a Web-based task tracking and management system, to facilitate the timely processing and onboarding of new employees. We expect technology to play an increasing role in the future, as many talent management applications have become more affordable through subscription services.

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
Administrative Support	13.2%	5.0%
Officials & Admin	9.0%	4.5%
Professional	11.7%	2.3%
Service & Maintenance	12.8%	3.5%
Skilled Crafts	5.1%	5.1%
Technical	17.0%	4.9%

HISPANICS

	STATE CIVILIAN WORKFORCE	TPWD
Administrative Support	31.9%	22.4%
Officials & Admin	23.7%	13.6%
Professional	19.9%	12.1%
Service & Maintenance	44.8%	18.4%
Skilled Crafts	46.9%	14.5%
Technical	27.0%	17.7%

FEMALES

	STATE CIVILIAN WORKFORCE	TPWD
Administrative Support	66.2%	88.8%
Officials & Admin	38.8%	18.2%
Professional	54.5%	36.8%
Service & Maintenance	39.7%	16.8%
Skilled Crafts	5.1%	7.2%
Technical	55.6%	15.4%

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 Texas State Workforce utilization analysis reflects the last quarter of Fiscal Year 2008 and includes classified regular full-time employees only. The TPWD source is from the August 31, 2009 USPS SIRS reports and includes classified regular employees only.

RACE

Race	TPWD	Statewide
White	77.9%	52.2%
African American	3.6%	21.9%
Hispanic	16.6%	23.7%
Other	1.9%	2.2%

AGE

Age	TPWD	Statewide
16 to 29	15.0%	15.7%
30 to 39	24.8%	21.6%
40 to 49	30.4%	28.0%
50 to 59	25.1%	25.8%
60 to 69	4.5%	8.3%
70 and over	0.1%	0.6%

LENGTH OF STATE SERVICE

Length of Service	TPWD	Statewide
<2	13.3%	20.7%
2-5	16.5%	16.3%
5-10	21.4%	18.4%
10-15	15.4%	16.0%
15-20	13.2%	12.7%
20-25	10.4%	8.3%
25-30	6.3%	4.5%
30-35	2.1%	2.1%
>35	1.4%	0.9%

Data Source: SAO E-Class system, on August 2009.

SURVEY OF EMPLOYEE ENGAGEMENT RESULTS

SURVEY PARTICIPANT PROFILE

Total Respondents: 2,430
 Response Rate: 84.4%

A total of 2,878 employees were invited to take the survey. TPWD’s response rate of 84.4% is considered extremely high. Results from the last two surveys (2006 and 2008) showed response rates of close to 55%.

Race/Ethnic Identification Percent of Survey Respondents

African-American	3%
Hispanic-American	15%
Anglo-American	79%
Asian-American	2%
Multiracial/Other	2%

Age

16 to 29 years old	11%
30 to 39 years old	24%
40 to 49 years old	27%
50 to 59 years old	31%
60 years and older	7%

Gender

Male	64%
Female	36%

Employee Retention

Working for TPWD in one year	93%
Not working for TPWD in one year	5%

Promotion

Employees promoted	26%
Employees not promoted	73%

Merit Increase

Merit increase	32%
No merit increase	67%

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

<p>Work Group Supervision Team Quality</p>	<p>Accommodations Pay Benefits Physical Environment</p>
<p>Organization Strategic Diversity</p>	<p>Information Information System Internal Communication External Communication</p>
<p>Personal Employee Engagement Employee Development Job Satisfaction</p>	

TPWD SYNTHESIS SCORE

Synthesis Score: 3.75

This represents the overall score for TPWD. Scores typically range from 3.25 to 3.75.

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: 404

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: 399

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.

EMPLOYEE DEVELOPMENT Score: 397

Looks at how information flows into the organization from external sources, and conversely, how information flows from inside the organization to external constituents. This construct addresses the ability of organizational members to synthesize and apply external information to work performed by the organization.

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: 263

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: 353

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.

DIVERSITY Score: 368

Addresses the extent to which employees feel personal differences, such as ethnicity, social class, or lifestyle, may result in alienation from the larger organization and missed opportunities for learning or advancement.

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: 398
Ethics	Score: 392
Fairness	Score: 350
Feedback	Score: 349
Management	Score: 341



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