

RESOURCE PROTECTION

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 3,351,296	\$ 3,412,192	\$ 60,896
Operating Expenses	1,936,058	1,897,253	(38,805)
Equipment	216,693	216,715	22
Subtotal	5,504,047	5,526,160	22,113
Estimated Benefits	837,823	941,232	103,409
Grand Total	\$ 6,341,870	\$ 6,467,392	\$ 125,522

RESPONSIBILITIES:

Resource Protection is responsible for aquatic resource conservation, assessment, and restoration work; providing information to department and constituents on aquatic resources needs and impacts; performing assessments of pollution incidents and restitution for impacts; reviewing water rights, discharge and 404 permits and provides comments to the regulatory agency; performing studies to ameliorate aquatic resource impacts; i.e. bays and estuary studies, State Wetlands Conservation and Seagrass Plans; performing instream flow and basinwide river studies; and seeks state and federal funding sources to perform habitat restoration projects.

THE FOLLOWING:

- ♦ Implement key provisions of the Seagrass Conservation Plan. Coordination of restoration, mitigation and research initiatives will be enhanced by the addition of Coordinator position. This increased focus on seagrass habitats will be a joint effort with Coastal Fisheries and will include a regionally focused conservation project in the Coastal Bend area.
- ♦ Accelerate river conservation efforts with the addition of a new coordination position and development of an internet based information site. River access and fisheries enhancement projects in coordination with Inland Fisheries will be a primary focus. Expanded education and outreach efforts with NGO's, and state and federal agencies will be initiated to further river conservation goals.
- ♦ Integrate all available Coastal, Inland and Resource Protection data into the Water Information Database.
- ♦ Enhance GIS support for the public and for Division level projects.

CAPITAL PROGRAM

	Proposed FY 2000
Maintenance and technology	\$ 75,000
Total Capital Program	\$ 75,000

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	89.00	\$ 6,542,392

COASTAL FISHERIES

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 4,451,147	\$ 4,400,090	\$ (51,057)
Operating Expenses	2,615,948	3,025,265	409,317
Equipment	364,920	379,090	14,170
Subtotal	7,432,015	7,804,445	372,430
Estimated Benefits	1,112,787	1,214,424	101,637
Grand Total	\$ 8,544,802	\$ 9,018,869	\$ 474,067

RESPONSIBILITIES:

Coastal Fisheries is responsible for making management recommendations regarding marine resources within the bays, estuaries, and out to nine nautical miles in the Gulf of Mexico. Estimated value of the fisheries within the four million acres managed is in excess of \$2 billion.

THE FOLLOWING:

- ♦ Redirect maintenance shop to focus on fleet restoration which includes a new boat restoration technician.
- ♦ Institute new research effort in radio telemetry for hatchery stocked red drum.
- ♦ Continue wild stock disease investigation with new techniques at Coastal research facility (PRB).
- ♦ Continue by-catch reduction device testing for additional bays and types of devices.
- ♦ Develop constituent newsletter particularly for commercial constituents.
- ♦ Use funding from TPW, NMFS, USFWS to evaluate seagrass restoration and protection procedures—in cooperation with various universities.
- ♦ Conduct several data gathering projects to refine sampling procedures for niche fisheries.

CAPITAL PROGRAM

	Proposed FY 2000
Repairs of Research Vessels and Texas Clipper study	\$ 247,812
Major Repairs at Sea Center, Rockport and GCCA/CPL	380,000
Acquisition and Repair of Facilities at Dickinson and Rockport	765,000
Total Capital Program	1,392,812

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	140.00	\$ 10,411,681

INLAND FISHERIES

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 6,066,583	\$ 6,131,046	\$ 64,463
Operating Expenses	2,303,842	2,640,028	336,186
Equipment	485,500	428,742	(56,758)
Subtotal	8,855,925	9,199,816	343,891
Estimated Benefits	1,512,758	1,692,167	179,409
Grand Total	<u>\$ 10,368,683</u>	<u>\$ 10,891,983</u>	<u>\$ 523,300</u>

RESPONSIBILITIES:

Inland Fisheries is responsible for managing the states diverse freshwater fisheries resources. The goal is to provide the best possible angling while protecting and enhancing freshwater aquatic resources. Those resources include approximately 800 public impoundment's, covering 1.7 million acres, and over 80,000 miles of rivers and streams. The division is also responsible for the operations of 5 fish hatcheries, which produce nearly 20 million fish annually for stocking in public freshwater. The resources are used by about 2 million anglers 16 years of age and older who spend over \$1.9 billion annually. Staff is located in Austin, at 3 regional offices, 15 district offices, 1 research center and 5 fish hatcheries.

THE FOLLOWING:

- ♦ Expand outreach programs directed to youth, inner city residents, and other groups not currently utilizing Texas fisheries resources.
- ♦ Establish native aquatic vegetation in Texas reservoirs with limited fish habitat.
- ♦ Design activities on Texas rivers and streams to increase the use of the under utilized resources.
- ♦ Re-evaluate noxious vegetation control strategies.
- ♦ Continue efforts with public scoping meetings to obtain public input into decisions regarding current and future fishery issues.
- ♦ Expand use of contracted surveys to obtain economic values for reservoir fisheries.
- ♦ Continue to expand information on fishing in Texas available on our website.

CAPITAL PROGRAM

	Proposed FY 2000
Fish Hatchery Major Repair	\$ 1,770,089
Water Wastewater	190,000
TDCJ	100,000
Total Capital Program	<u>2,060,089</u>

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>189.00</u>	<u>\$ 12,952,072</u>

SB-EDUCATION/OUTREACH

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 763,281	\$ 799,188	\$ 35,907
Operating Expenses	782,906	905,950	123,044
Equipment	57,500	68,000	10,500
Subtotal	1,603,687	1,773,138	169,451
Estimated Benefits	190,819	220,576	29,757
Grand Total	<u>\$ 1,794,506</u>	<u>\$ 1,993,714</u>	<u>\$ 199,208</u>

RESPONSIBILITIES:

SB-Education/Outreach is responsible for educational and outreach programs in the agency including Hunter Education, Angler Education, Boater Education, Becoming an Outdoors Woman, Shooting Range grants and Outdoor Kids programs.

THE FOLLOWING:

- ♦ Expand outdoor Kids in cooperation with outside partners.
- ♦ Use internet fieldtrip technology to facilitate Department outreach efforts, especially to inner city schools.
- ♦ Continue integration of Explore Texas, the primary vehicle in working with Texas teachers, with other Department programs.

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>27.00</u>	<u>\$ 1,993,714</u>

COMMUNICATIONS

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference*
Salaries	\$ 1,887,155	\$ 1,757,528	\$ (129,627)
Operating Expenses	1,366,622	4,151,136	2,784,514
Equipment	6,000	0	(6,000)
Subtotal	3,259,777	5,908,664	2,648,887
Estimated Benefits	471,789	485,077	13,288
Grand Total	<u>\$ 3,731,566</u>	<u>\$ 6,393,741</u>	<u>\$ 2,662,175</u>

* Large increase reflects the effect of folding magazine operations into the Integrated Financial System.

RESPONSIBILITIES:

Communications division staff is responsible for disseminating conservation related information to the public through a variety of external media outlets as well as through TPW-controlled vehicles. Staff develops and implements a coordinated communications strategy annually which focuses on priority agency issues and programs. Staff also provides media relations and marketing counsel to other divisions and the executive office.

NEW AND ONGOING INITIATIVES FOR FY'00 INCLUDE

- ♦ Operate TPW magazine within the agency financial system. The magazine can achieve closer financial control and better fiscal management at the lowest possible cost by utilizing the Integrated Financial System (IFS).
 - ♦ Complete restructuring and streamlining of TPW Press, its staff, and its procedures by integrating Press fully within the Publications Branch.
 - ♦ Continue to recruit and retain Super Combo and other customers.
 - ♦ Conduct direct mail marketing test to increase sales of the Texas Conservation Passports.
 - ♦ Reprint Discovery Passport booklets and update the new version to continue to offer loyal customers another reason to visit more state parks.
 - ♦ Administer and market the new Conservation License Plate.
 - ♦ Create a permanent assistant position to facilitate more effective and efficient Expo administration.
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DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>49.00</u>	<u>\$ 6,393,741</u>

LAW ENFORCEMENT

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 23,103,476	\$ 24,777,587	\$ 1,674,111
Operating Expenses	6,239,671	6,165,587	(74,084)
Equipment	2,823,061	2,691,172	(131,889)
Subtotal	32,166,208	33,634,346	1,468,138
Estimated Benefits	5,775,869	6,297,823	521,954
Grand Total	<u>\$ 37,942,077</u>	<u>\$ 39,932,169</u>	<u>\$ 1,990,092</u>

RESPONSIBILITIES:

The primary responsibility of the Law Enforcement Division is to provide a comprehensive statewide law enforcement program to protect Texas' natural and wildlife resources and provide safe boating and recreational water safety on public waters by ensuring compliance with applicable state laws and regulations. The Law Enforcement Division has 21 offices which serve the public through the issuance of licenses, boat registrations and titles and providing general information.

THE FOLLOWING:

- ♦ Complete training of 25 game wardens cadets.
- ♦ Improve vehicle replacement mileage.
- ♦ Enhance environmental crime enforcement efforts.
- ♦ Maintain summer Safe Boating initiative.

CAPITAL PROGRAM

	Proposed FY 2000
Capital Equipment	\$ 500,000
Construction and Renovation of facilities	336,050
Total Capital Program	<u>\$ 836,050</u>

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>610.00</u>	<u>\$ 40,768,219</u>

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 9,747,275	\$ 9,686,079	\$ (61,196)
Operating Expenses	7,408,954	8,774,548	1,365,594
Equipment	1,403,833	1,461,400	57,567
Subtotal	18,560,062	19,922,027	1,361,965
Estimated Benefits	2,436,055	2,672,604	236,549
Grand Total	<u>\$ 20,996,117</u>	<u>\$ 22,594,631</u>	<u>\$ 1,598,514</u>

RESPONSIBILITIES:

The Wildlife division is responsible for managing 50 wildlife management areas totaling 750,000 acres, conducting 60 wildlife research studies, conducting 1,700 wildlife population surveys, developing 2,100 active wildlife management plans managing approximately 10 million acres of private land, and conducting public hunts on 1.4 million acres on over 200 tracts.

THE FOLLOWING:

- ♦ Provide more Technical Guidance Biologists to assist private landowners.
 - ♦ Expand the current Landowner Incentive Program beyond species that are federally endangered or those proposed for federal listing.
 - ♦ Expand Youth Hunting Program from initial/development phase to operational phase.
 - ♦ Provide planning and development for the World Birding Center.
 - ♦ Prepare interpretative projects explaining the importance of the Caprock Canyons Bison Herd.
 - ♦ Expand public hunting opportunities to include the following; Big Time Texas Hunts: Texas Grand Slam, Texas Exotic Safari, new Whitetail Bonanza, Waterfowl Adventure and Big Time Texas Bird Hunts.
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CAPITAL PROGRAM

	Proposed FY 2000
Repairs	\$ 425,000
Access and development	1,875,500
Acquisition of new land	325,000
Total Capital Program	<u>\$ 2,625,500</u>

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>287.00</u>	<u>\$ 25,220,131</u>

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 283,891	\$ 383,825	\$ 99,934
Operating Expenses	62,301	128,311	66,010
Equipment	-	36,400	36,400
Subtotal	346,192	548,536	202,344
Estimated Benefits	70,973	105,936	34,963
Grand Total	<u>\$ 417,165</u>	<u>\$ 654,472</u>	<u>\$ 237,307</u>

RESPONSIBILITIES:

The Conservation group is responsible for administering all department real estate matters including land acquisition and disposal, minerals management, easements, and surface use requests. The unit also administers the Federal National Recreation Trails Fund grant program and the DU MARSH program.

THE FOLLOWING:

- ♦ Provide cooperative support for the Texas Land Trust Council.
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DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>7.00</u>	<u>\$ 654,472</u>

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 25,098,578	\$ 26,063,168	\$ 964,590
Operating Expenses	11,448,620	14,136,210	2,687,590
Equipment	905,000	2,284,294	1,379,294
Subtotal	37,452,198	42,483,672	5,031,474
Estimated Benefits	6,274,646	7,193,438	918,792
Grand Total	\$ 43,726,844	\$ 49,677,110	\$ 5,950,266

RESPONSIBILITIES:

The division operates 122 state parks including 41 historical sites, and provides support for the field operations. The division also provides grants and services to local units of government to develop parks and recreational facilities. The division is also responsible for caring for and researching the cultural and natural resources of the state parks system and other potential areas.

THE FOLLOWING:

- ♦ Provide additional manpower, equipment, supplies and other operating expenses at existing State Parks.
- ♦ Initiate prioritized equipment replacement schedule with new appropriations.
- ♦ Expand community outreach programs for disadvantaged youth.
- ♦ Initiate process for possible transfer of State Park sites.
- ♦ Allow for the use of credit cards for purchases and entry to the state parks.

CAPITAL PROGRAM

	Proposed FY 2000
Minor repair	\$ 2,375,000
Access to parks and other areas	1,775,500
Provide repairs, restoration and research to historical sites	3,118,500
Infrastructure repairs	13,956,000
Boat Ramps	2,228,441
	\$ 23,453,441

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	1,125.00	\$ 73,130,551

INFRASTRUCTURE

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 3,128,905	\$ 3,176,961	\$ 48,056
Operating Expenses	321,092	333,149	12,057
Equipment	70,247	64,600	(5,647)
Subtotal	3,520,244	3,574,710	54,466
Estimated Benefits	782,226	876,841	94,615
Grand Total	<u>\$ 4,302,470</u>	<u>\$ 4,451,551</u>	<u>\$ 149,081</u>

RESPONSIBILITIES:

The Infrastructure division is responsible for the professional design and construction services for State Parks, Wildlife Management Areas, Fish Hatcheries and other Department facilities including planning, project management, contracting and construction management. The Division administers the Department Capital Program that is made up of 485 repair and capital improvement projects.

THE FOLLOWING:

- ♦ Manage approximately 190 capital projects approved for FY2000, in addition to existing capital program.
 - ♦ Implement new project delivery system authorized by SB874.
 - ♦ Complete condition assessment of facilities at TPW sites.
 - ♦ Enhance the Facility Maintenance Information System and the Project Management Information System.
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CAPITAL PROGRAM

	Proposed FY 2000
Statewide Projects Costs and Contingency	\$ 388,364
Total Capital Program	<u>\$ 388,364</u>

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>140.00</u>	<u>\$ 4,839,915</u>

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 907,228	\$ 1,056,918	\$ 149,690
Operating Expenses	216,095	188,704	(27,391)
Equipment	15,000	32,834	17,834
Subtotal	1,138,323	1,278,456	140,133
Estimated Benefits	226,808	291,627	64,819
Grand Total	<u>\$ 1,365,131</u>	<u>\$ 1,570,083</u>	<u>\$ 204,952</u>

RESPONSIBILITIES:

The Executive Office is responsible for management, coordination and support for Executive Director; Commission process; vision, strategic direction and policy; internal integrity of agency; legislative process; fund raising and liaison to the Park and Wildlife Foundation of Texas; and special projects.

THE FOLLOWING:

- ♦ Manage Sunset review process.
 - ♦ Manage federal legislative initiative for land and water conservation funding.
 - ♦ Initiate leadership program.
 - ♦ Coordinate Lone Star Legacy initiative.
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DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>21.00</u>	<u>\$ 1,570,083</u>

ADMINISTRATIVE RESOURCES

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries*	\$ 7,225,933	\$ 7,705,531	\$ 479,598
Operating Expenses	3,432,881	3,299,325	(133,556)
Equipment	203,679	223,908	20,229
Subtotal	10,862,493	11,228,764	366,271
Estimated Benefits	1,806,183	2,126,725	320,542
Grand Total	<u>\$ 12,668,676</u>	<u>\$ 13,355,489</u>	<u>\$ 686,813</u>

* Increase in salaries includes redirection of automated park reporting staff into Administrative Resources from State Parks.

RESPONSIBILITIES:

Administrative services include information technology, finance and support services to support an annual department budget of over \$200 million and a staff of almost 3,000. The Information Resources Branch includes administration of local and wide area computer networks; telecommunications; application development; desktop computing services; computer training; and website administration. The Finance Branch includes revenue collection and reporting; financial management and budget processes; purchasing; contracting; bill payment; property management; issuance of hunting and fishing licenses, registration and titling of motor boats; and compiling the Legislative Appropriation Request, Strategic Plan, Operating and Capital budgets and the Annual Financial Report. The Support Services Branch includes records management; security; facility management; and reproduction services.

NEW AND ONGOING INITIATIVES FOR FY'00 INCLUDE THE FOLLOWING:

- ◆ Implement enhancements to existing systems including the Integrated Financial System, Texas Outdoor Connection (license point-of-sale system) and other systems.
- ◆ Comply with new legislative requirements including fleet management, prompt payment, contract workforce changes and HUB rules.
- ◆ Develop an "E" business strategy.
- ◆ Finalize Y2K contingency plans including hardware, software, embedded systems and critical trading partners.
- ◆ Replace computer equipment according to new schedule.
- ◆ Expand network to additional field offices for enhanced communications.
- ◆ Compile and publish Strategic Plan, Legislative Appropriation Request and Annual Financial Report.

CAPITAL PROGRAM

	Proposed FY 2000
Technology infrastructure upgrades and equipment replacement	\$ 472,455
Modular furniture for space utilization plan at Austin Headquarters	150,000
Headquarters maintenance and minor repairs	25,000
Total Capital Program	<u>\$ 647,455</u>

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	<u>245.00</u>	<u>\$ 14,002,944</u>

HUMAN RESOURCES

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 919,627	\$ 867,590	\$ (52,037)
Operating Expenses	259,868	380,646	120,778
Equipment	8,600	0	(8,600)
Subtotal	1,188,095	1,248,236	60,141
Estimated Benefits	225,621	238,670	13,049
Grand Total	\$ 1,413,716	\$ 1,486,906	\$ 73,190

RESPONSIBILITIES:

Human Resources provides services to attract and retain a highly skilled diverse workforce. The division also manages services that add value to workforce productivity and success including insurance, personnel policy, training and organizational development.

NEW AND ONGOING INITIATIVES FOR FY'00 INCLUDE THE FOLLOWING:

- ♦ Assist with implementation of the Leadership Institute.
- ♦ Implement new legislative requirements regarding changes to the classification schedule and other human resource policies.
- ♦ Expand computer based training opportunities.
- ♦ Review and implement salary equity changes to conform to new classification schedule.
- ♦ Increase workforce diversity and staff retention.

DIVISION TOTALS

	FTEs	Amount
Total Proposed Operating and Capital Budget	25.00	\$ 1,486,906

DEPARTMENTWIDE

OPERATING BUDGET OVERVIEW

	Approved FY1999	Proposed FY 2000	Difference
Salaries	\$ 280,000	\$ 4,292,095	\$ 4,012,095
Operating Expenses	3,509,000	4,250,000	741,000
Equipment		0	-
Subtotal	3,789,000	8,542,095	4,753,095
Estimated Benefits		0	-
Grand Total	<u>\$ 3,789,000</u>	<u>\$ 8,542,095</u>	<u>\$ 4,753,095</u>

RESPONSIBILITIES:

This area includes funding for the Texas Outdoor Connection license system; salary increases including merit, salary equity and across-the-board raises; and other departmentwide initiatives.

CAPITAL PROGRAM

	Proposed FY 2000
Conservation Development Program (Including Government Canyon, World Birding Center and Bison Project)	\$ 18,810,000
Total Capital Program	<u>\$ 18,810,000</u>

DIVISION TOTALS

	Amount
Total Proposed Operating and Capital Budget	<u>\$ 27,352,095</u>