



Natural Agenda

A Strategic Plan for Texas Parks and Wildlife Department

Fiscal Years 2015-2019



Life's better outside.®

AGENCY STRATEGIC PLAN

For Fiscal Years 2015-2019

by the

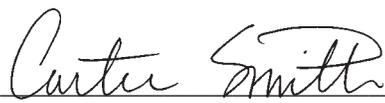
Texas Parks and Wildlife Department

Dan Allen Hughes, Jr., Chairman	June 4, 2009 - February 1, 2015	Beeville
Ralph H. Duggins, Vice-Chairman	May 6, 2013 - February 1, 2019	Fort Worth
T. Dan Friedkin, Chairman-Emeritus	February 2, 2011 - February 1, 2017	Houston
Roberto De Hoyos	September 6, 2013 - February 1, 2019	Austin
Bill Jones	September 1, 2011 - February 1, 2017	Austin
James H. Lee	May 6, 2013 - February 1, 2019	Houston
Margaret Martin	February 5, 2009 - February 1, 2015	Boerne
S. Reed Morian	February 5, 2009 - February 1, 2015	Houston
Dick Scott	September 1, 2011 - February 1, 2017	Wimberley

Lee M. Bass, Chairman-Emeritus

Submitted July 7, 2014

Signed: _____



Carter Smith
Executive Director
Texas Parks and Wildlife Department

Approved: _____



Dan Allen Hughes, Jr.
Chairman
Texas Parks and Wildlife Commission

TABLE OF CONTENTS

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

Relevant Statewide Goals and Benchmarks..... 3

TPWD Mission and Philosophy..... 5

Internal/External Assessment

 Overview of Agency Scope and Functions 6

Main Functions 6

Affected Populations 6

Public Perception 7

Organizational Aspects 8

Size and Composition of Workforce 8

Organizational Structure 8

Geographic Location of Agency..... 9

Location of Service Populations 10

Capital Assets 11

Historically Underutilized Businesses 15

Contract Manager Training 16

Key Events, Areas of Change and Impact on Agency 17

Fiscal Aspects 23

Appropriations 23

Method of Finance 24

Budgetary/Financial Limitations and Issues 24

Short- and Long-Term Funding Needs..... 27

Technological Developments..... 33

Current Activities and Initiatives..... 34

Future Needs and Initiatives..... 37

Demographic Trends 39

Economic Variables 43

State Legislative Issues 45

Impact of Federal Statutes/Issues..... 51

Self-Evaluation and Opportunities for Improvement 55

Strategic Priorities 61

TPWD Goals, Objectives, Strategies and Measures 74

Technology Resource Planning 82

Appendices:

 Appendix A – Agency Planning Process 91

 Appendix B – Organizational Chart..... 93

 Appendix C – Outcome Projections..... 94

 Appendix D – Measure Definitions 95

 Appendix E – Workforce Plan 126

 Appendix F – Survey of Employee Engagement Results..... 139

STATEWIDE VISION, MISSION AND PHILOSOPHY

From *Strengthening Our Prosperity: The Statewide Strategic Planning Elements for Texas State Government*, Governor Rick Perry, March 2014

STATE VISION

Ensuring the economic competitiveness of our state by adhering to principles of fiscal discipline, setting clear budget priorities, living within our means, and limiting the growth of government;

Investing in critical water, energy and transportation infrastructure needs to meet the demands of our rapidly growing state;

Ensuring excellence and accountability in public schools and institutions of higher education as we invest in the future of this state and ensure Texans are prepared to compete in the global marketplace;

Defending Texans by safeguarding our neighborhoods and protecting our international border; and

Increasing transparency and efficiency at all levels of government to guard against waste, fraud, and abuse, ensuring that Texas taxpayers keep more of their hard-earned money to keep our economy and our families strong.

STATE MISSION

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

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

STATE PHILOSOPHY

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

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

RELEVANT STATEWIDE GOALS AND BENCHMARKS

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

NATURAL RESOURCES AND AGRICULTURE

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

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

RELEVANT BENCHMARKS:

- Percentage of water conservation through decreased water usage, increased water reuse, and brush control
- 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
- Number of animal disease outbreaks
- 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 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
- Amount of drugs and number of persons apprehended along the Texas/Mexico border
- Percentage reduction of all crime in the unincorporated areas along the Texas/Mexico border
- Number of agencies reporting border incident information and intelligence to the Joint Operations Centers
- Number of emergency incidents coordinated or supported
- Percentage of state's population whose local officials and emergency responders have completed a training/exercise program in the last year

ECONOMIC DEVELOPMENT

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

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

EDUCATION – PUBLIC SCHOOLS

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

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

HEALTH AND HUMAN SERVICES

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

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

TPWD MISSION AND PHILOSOPHY

MISSION

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

PHILOSOPHY

In fulfilling our mission, we will:

- Be a recognized national leader in implementing effective cultural and 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 of over 1.4 million acres including wildlife management areas, fish hatcheries, and state parks, historic sites, and natural areas. In all, the department manages 95 state parks, historic sites, and natural areas (of which 91 are open to the public), eight fish hatcheries, and 46 wildlife management areas (WMAs).
- Serves as the state agency with primary responsibility for conserving, protecting and enhancing the state's fish and wildlife resources. In fulfilling these responsibilities, the department monitors and assesses habitats, provides technical assistance to landowners, surveys fish and game/nongame populations, conducts research and demonstration projects, and stocks inland and coastal waters with game fish.
- Regulates and enforces commercial and recreational fishing, hunting, boating, water safety and nongame laws in the state. A force of 532 commissioned peace officers serving as TPWD game wardens, as well as over 155 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.
- 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

In line with TPWD's mission of managing and conserving Texas' resources for the benefit of current and future generations, agency services are available and intended to benefit all Texas residents, either directly or indirectly.

Specific populations directly affected by TPWD services include:

- Anglers
- Hunters
- Boaters
- State Park Visitors
- Commercial Fishermen and other TPWD Permit Holders
- Local Governments
- Private Landowners
- Hispanics, African Americans and Other Ethnic and Racial Minorities

- Youth, Women and Persons with Disabilities
- Rural and Urban Audiences
- Other Outdoor Recreationists

PUBLIC PERCEPTION

Over the years, a number of public opinion surveys have been conducted on conservation and outdoor recreation related issues. In 2009 a survey on Texas parks and conservation issues was conducted by Hill Research Consultants on behalf of the Texas Coalition for Conservation. More recently, in 2011, TPWD's Recreational Grants Branch conducted two online surveys related to the outdoor recreational needs of Texans, which were featured in the 2012 Texas Outdoor Recreation Plan (TORP). These types of surveys have consistently found that Texans strongly value and support conservation of the state's natural resources, parks and TPWD programs.

In addition, TPWD periodically conducts an online customer satisfaction survey of key TPWD constituents to measure overall satisfaction with TPWD, as well as a number of customer service elements. The most recent iteration of the survey, done in the fall of 2012, found that 75% of customers are satisfied or very satisfied with TPWD overall. Customer satisfaction with specific elements was also generally high. At least 70% of customers reported satisfaction with eight of the 11 listed elements.

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

ORGANIZATIONAL ASPECTS

SIZE AND COMPOSITION OF WORKFORCE

The Texas Parks and Wildlife Department has a legislatively authorized Full-Time Equivalent (FTE) cap of 3,109.2 in fiscal years 2014 and 2015. At the end of fiscal year 2013, the department's workforce consisted of 2,802 regular full-time employees, 55 regular part-time employees, and 331 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 2013 totaled 573,293 hours and were valued at \$9,951,411.

The department's workforce is 79% Anglo, 17% Hispanic and 3% African-American. Males continue to be the majority (66%), with the percentage of women in the workforce decreasing from 36% to 34% since 2011. Efforts to enhance the number of minorities and women in the agency must continue through the use of innovative outreach and recruitment strategies. TPWD's diversity recruitment program works to enhance representation of these groups, as well as persons with disabilities, throughout the organization. TPWD is in the process of hiring a Chief Diversity Officer who should be in place by fall of 2014. This position will coordinate the agency's diversity efforts to include both internal (hiring of employees) and external (focus on constituents) and will report directly to the Executive Director.

TPWD has maintained a mature workforce with about 63% of all employees at age 40 or above, and 31% with 15 or more years of state service. This has obvious implications for staff recruitment as more "baby boomers" continue to reach retirement eligibility. A notable concern is that 12% of TPWD employees, including many in key leadership positions, are currently eligible to retire and an additional 15% will approach retirement eligibility over the next five years. In light of these factors, succession planning will play a vital role in sustaining the high quality of public service for which TPWD is known.

In addition, the generational mix of employees has started to shift over the last several years, with the percentage of agency employees under age 30 growing from 8% in 2007 to 14.5% in 2013. This is slightly less than the 16% statewide average for this age group. With a workforce composed of four generations, the department must be cognizant of how generational diversity will impact the dynamics of the workplace and implement proactive communication and training strategies to address resulting issues.

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

ORGANIZATIONAL STRUCTURE

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

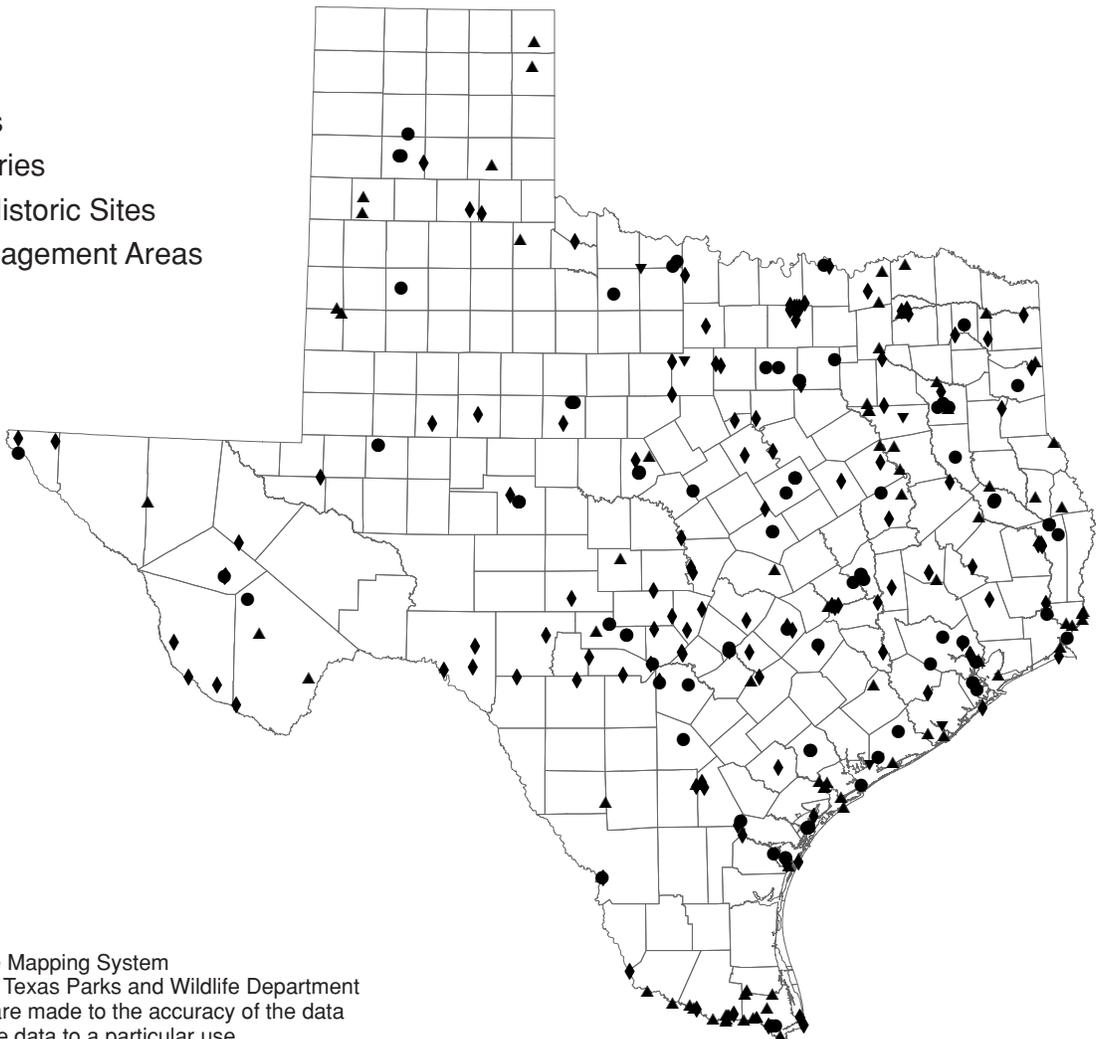
Day-to-day agency oversight responsibility rests with the Executive Director and the Deputy Executive Directors for Policy and Administration, and Natural Resources. The department is functionally organized into 11 divisions ranging in size from about 10 to over 1,334 regular full-time equivalent positions. Divisions are: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks and Wildlife.

GEOGRAPHIC LOCATION OF AGENCY

TPWD headquarters is located at 4200 Smith School Road in Austin. Other facilities 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

- Field Offices
- ▼ Fish Hatcheries
- ◆ Parks and Historic Sites
- ▲ Wildlife Management Areas



3 April 2014
 Projection: Statewide Mapping System
 Map compiled by the Texas Parks and Wildlife Department
 GIS Lab. No claims are made to the accuracy of the data
 or the suitability of the data to a particular use.

LOCATION OF SERVICE POPULATIONS

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

STATEWIDE

In 2013, TPWD:

- Managed 95 state parks with total state park visitation of 8.13 million;
- Provided 1.2 million acres of public hunting lands;
- Sold 527,262 hunting licenses, 1.2 million fishing licenses and 555,219 combination hunting and fishing licenses;
- Stocked 38.8 million fish in coastal and inland waters;
- Investigated 189 fish kill/pollution complaints;
- Conducted 16,290 population and harvest surveys;
- Developed or maintained 8,326 written wildlife management plans for 29.8 million acres of private lands;
- Launched 19 Texas Paddling Trails and promoted new and enhanced water access sites for angling and paddling;
- Provided mandatory hunter and boater education courses to 61,117 students and archery training to 498 teachers;
- Produced the "Texas Parks and Wildlife" television series on PBS, reached 1.6 million listeners with the Passport to Texas Radio series, and circulated 1.6 million copies of *Texas Parks & Wildlife* magazine;
- Reached approximately 164,000 e-mail subscribers and 10.7 million unique visitors through the TPWD website;
- Patrolled 10.43 million miles by vehicle, patrolled 133,053 hours by boat, and issued over 54,000 citations;
- Completed a total of 78 major repair/construction projects statewide; and
- Currently oversees 157 active grant projects totaling \$43.3 million under the Recreational Grants program.

TEXAS-MEXICO REGION

Within the counties comprising the Texas-Mexico border region, TPWD operates a total of 27 state park sites and natural areas, containing about three-fourths of the total state park system acreage, as well as eight Wildlife Management Areas (WMAs). WMAs in the region include Black Gap and Elephant Mountain, while parks system sites in the area include Garner State Park, the World Birding Center, Seminole Canyon State Park, Franklin Mountains State Park and Big Bend Ranch State Park. Not only do these sites provide residents of the region opportunities to experience and enjoy the outdoors, with over 1.6 million visitors to the region's state parks, they also play an important role in drawing tourists to the area, thereby providing a boost to local economies. TPWD also added 461 acres to the Government Canyon State Natural Area in Bandera County, and 658 acres to Franklin Mountains State Park in El Paso County.

In addition to the services provided by parks and WMAs, in 2013, TPWD stocked 2.1 million fish at freshwater locations and 6.1 million fish at saltwater locations within the region; developed and updated 2,070 written wildlife management plans covering 15.2 million acres; and provided hunter and boater education to 6,941 students. TPWD's Recreational Grants program currently has 40 active projects totaling over \$13.4 million, and TPWD completed 25 major repair/construction projects in this region.

The agency collaborates with Mexico's federal government, the Mexican states adjacent to Texas and various non-governmental organizations and academic institutions to enhance and maximize conservation efforts on both sides of the border. In addition, TPWD participates in a number of bi-national forums and projects including the Trilateral Committee for Wildlife and Ecosystem Conservation and Management, the Sustainable Development Table of the Border Governors Conference and the Landscape Conservation Cooperatives of the Desert and of the Gulf Coast Prairies. Specific projects include the control of invasive plants in the Rio Grande, coordination of fisheries management in Amistad Reservoir, recovery of the Kemp's ridley sea turtle and joint capacity building and professional development in the areas of hunter education, wildlife management and law enforcement.

A number of law enforcement-related services are also provided within this region. A force of 118 game wardens patrolled 2.4 million vehicle miles, spent over 32,000 hours conducting water safety patrols and issued 7,696 citations. TPWD game wardens continue to target unlawful commercial fishing activity within this area, focusing on illegal gill net fishing in the Texas/U.S. waters of Falcon Lake. From 2006 through December of 2013, game wardens have seized over 1,006,579 feet of illegal gill nets, 121 hoop nets, resulting in 276 arrests. Finally, game wardens have been actively involved in 19 border security initiatives in the region. In support of Operation Border Star, game wardens in the six border sectors have seized over 34,900 pounds of marijuana valued at over \$27.9 million, and over 171 pounds of cocaine worth an estimated \$1.2 million.

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 11 active projects totaling over \$1.2 million, and a total of two major repair/construction projects were completed in this region. TPWD is working with local and state agencies along the Texas-Louisiana border to control invasive aquatic plants and to standardize recreational fishing regulations on border waters to include Caddo Lake, Sabine River, and the Toledo Bend Reservoir. TPWD has also worked closely with the Sabine River Authority of Texas and Sabine River Authority, State of Louisiana in the ongoing Federal Energy Regulatory Commission relicensing of the Toledo Bend Hydroelectric Project to develop license measures for the protection, mitigation, and enhancement of aquatic natural resources affected by the project. The Toledo Hydroelectric Project is located on the Sabine River between Texas and Louisiana, and is jointly owned and operated by the two river authorities.

Within the Texas-Louisiana border area, TPWD also stocked over 1 million freshwater fish; developed and updated 456 written wildlife management plans covering 407,298 acres; updated the Upper Texas Coast Wildlife Trail Map; reached approximately 60,448 listeners via the Passport to Texas radio series and provided hunter and boater education training to 2,629 students. Hunting and fishing activity is popular in this region and game wardens provide an essential service by informing and educating residents about TPWD regulations. In 2013, a total of 28 game wardens were assigned to patrol and enforcement activities in the area. They patrolled approximately 560,000 vehicle miles, spent 8,400 hours conducting water safety patrols and issued 3,179 citations.

CAPITAL ASSETS

The Texas Parks and Wildlife Department manages the Austin headquarters complex, numerous field offices, 95 state parks, historic sites and natural areas, 46 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 2.1 million square feet of occupied space (including office, lab, hatchery, visitor center and other space) and leases an additional 361,679 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 \$517.0 million (based on value as reported in the fiscal year 2013 Annual Financial Report). This estimate reflects historical land values absent appreciation as required by the Texas Comptroller's Reporting Requirements for the Annual Financial Report.

TPWD Land (in acres)	
State Parks, Natural Areas and Historic Sites	630,395
Wildlife Areas	770,611
Other	13,544
TOTAL	1,414,550

Includes owned and leased lands as of August 31, 2013
Source: TPWD Facility Acquisition List

Value of Agency Assets as of August 31, 2013 (in dollars)	
Land	242,366,278
Buildings	86,274,105
Construction in Progress	82,080,298
Land Use Rights	1,865,409
Other Capital Assets	15,616,396
Infrastructure	31,819,916
Facilities and Other Improvements	24,803,279
Furniture and Equipment	10,001,424
Vehicles, Boats, Aircraft	20,651,496
Computer Software	1,528,801
TOTAL	517,007,403

Source: TPWD FY 2013 Annual Financial Report; Estimate reflects historical land values absent appreciation as required by the Texas Comptroller's Reporting Requirements for the Annual Financial Report.

The primary capital asset issues facing the agency involve substantial modernization needs, including:

- **Technology Infrastructure**

TPWD continues to encounter challenges in maintaining current technology services, and keeping up with evolving technologies. Challenges include meeting basic information technology standards for computer refresh, security, network, communication infrastructure, cabling, and ongoing funding of Data Center service, to meet business initiatives.

Due to quickly evolving technologies, the agency faces challenges maintaining a computer refresh lifecycle that meets agency needs. The projected cost associated with maintaining the current five-year computer refresh cycle and upgrading operating systems is substantial and fluctuates annually. TPWD is seeking to normalize its spending pattern to establish a consistent funding need for the computer lifecycle refresh program. As part of this process, the agency will research options for leasing equipment to keep up with the changing climate and explore standardizing business application needs to provide clients with Microsoft Office 365 in the cloud.

Another challenge is to continue to provide telephone and network services in the most cost-effective manner. Within the next five years, the agency will be required to either transition off of existing telephone services technology or make a significant infrastructure investment to replace the legacy equipment currently providing that service. In addition, it will be necessary to replace the network cabling infrastructure that is over 20 years old in some areas. TPWD will be looking at newer, more efficient, and cost-effective technologies to replace these systems.

TPWD also requires funding to fulfill the increased demand for critical technology services to field sites and to expand the agency Wi-Fi in public facilities such as state parks, fish hatcheries, and wildlife management

areas. To improve field site access to technology services, TPWD plans to upgrade all sites currently residing on the Wide Area Network (WAN) and expand infrastructure for public Wi-Fi in highly visited TPWD facilities to better serve the needs of customers.

Finally, the Department of Information Resources (DIR) has requested that state agencies consider information technology security a top priority. To better assess agency information technology security, in 2013 DIR commissioned Gartner Incorporated to establish a roadmap of best security practices. This roadmap is very comprehensive and once completed, will place TPWD at accepted state maturity levels. However, implementation and completion will require a significant investment in staff, software, and services.

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

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

TPWD also relies on an extensive transportation fleet to carry out core duties. In fiscal year 2013, this fleet consisted of a total of 2,313 vehicles, of which approximately 92% 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 incidents involving natural resources, mail delivery, and 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 7.43 years, and average mileage is over 85,000. The state's minimum goals for replacement of standard (i.e., general passenger) vehicles are at nine years and 100,000 miles. Currently, nearly one quarter (24%) of TPWD's total fleet exceed the nine years and 100,000 mile 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 888 alternative and flex fuel vehicles.

TPWD's boat fleet consists of 805 boats, the majority of which are used for law enforcement water patrol and coastal and inland fisheries data collection and monitoring efforts. Approximately 51% of this boat fleet is over 10 years old.

The Law Enforcement Division aircraft fleet currently consists of a 2009 Cessna Stationair fixed-wing aircraft. For the 2014-15 biennium, funds were appropriated for the purchase of one helicopter expected to be delivered in fiscal year 2015. In addition, there is need to add an additional fixed-wing aircraft (Cessna Caravan or similar) to meet agency needs. These aircraft will be used for emergency response, fisheries and wildlife research and enforcement.

Additional funding and capital budget authority will be needed to rebuild the air fleet and to replace our aging vehicles and boats with more fuel-efficient models and in a more timely manner.

- **Major construction, maintenance/minor repairs, and new development at TPWD land and facility holdings.**

Due to the nature of the department's operations, the extent of TPWD land and facility holdings is considerable relative to most other agencies. These holdings all require ongoing maintenance and major capital repairs to provide quality visitor experiences, and to ensure continued safety and efficiency of operations at these sites. New development is also needed to ensure that sites offer up-to-date and attractive outdoor recreational opportunities that meet user demands. Needs pertaining to major construction, infrastructure modernization, and new development are detailed and substantiated in the Short- and Long-Term Funding Needs section of this document.

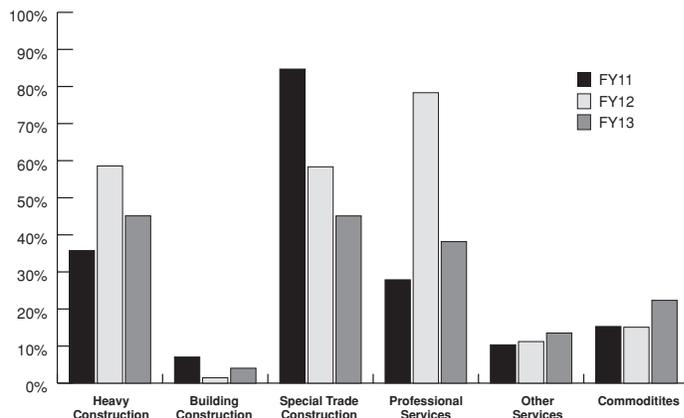
- **Land Acquisition**

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

HISTORICALLY UNDERUTILIZED BUSINESSES

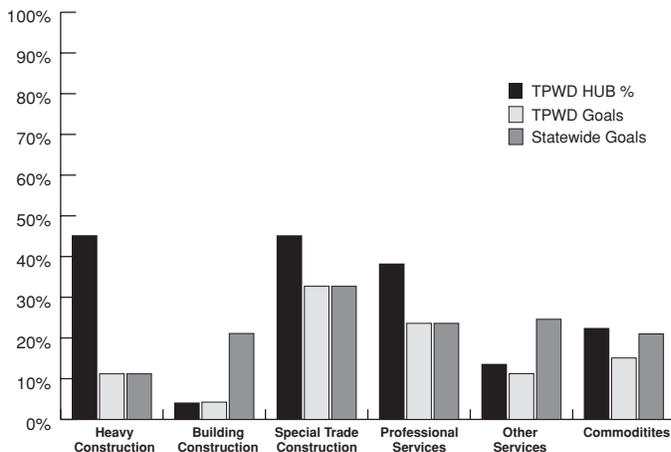
The Texas Parks and Wildlife Department is committed to supporting and promoting the State of Texas Historically Underutilized Business (HUB) program. The department strives to ensure that contracting opportunities for minority-, woman-, and service disabled veteran-owned businesses exist throughout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

**HUB Awards as a Percent of Total Expenditures
FY11 – FY13**



Source: TPWD Administrative Resources Division

FY 13 HUB Expenditures by Category



Source: TPWD Administrative Resources Division

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

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

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

- TPWD HUB Program and Purchasing staff has increased efforts to identify minority-, woman-, and service disabled veteran-owned businesses to educate them on the benefits of participating in state programs such as the Centralized Master Bidders List (CMBL) and becoming HUB certified.
- Increasing vendor outreach, education and recruitment through partnerships and 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. In 2013 TPWD developed a

partnership with the Texas Association of African American Chambers of Commerce (TAAACC) and Texas Association of Mexican American Chambers of Commerce (TAMACC). Since this partnership began, TPWD has increased the dollar amounts awarded to African American HUB certified vendors by 10.4%.

- Actively participating in the “Doing Business Texas Style” Spot Bid Fair. In 2013 TPWD’s contributions to the “Doing Business Texas Style” fair included hosting the website and posting bid opportunities for all state agencies and universities. Having the bids available in advance of the event was beneficial to both agencies and vendors and resulted in over one million dollars of contracts awarded at this single event. TPWD was successful in awarding 74 contracts totaling \$337,572 at the HUB fair.
- Improving tracking and reporting of HUB subcontracting expenditures through monthly Progress Assessment Reports (PARs).
- 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 quarterly 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 supplementing with non-CMBL vendors on the HUB directory for solicitation of formal and informal bids.

CONTRACT MANAGER TRAINING

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

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

CONTINUED DROUGHT

Severe drought conditions persist in large sections of the state. As context, for the week of June 2, 2014, the Water Development Board estimated that 71% of the state is experiencing moderate to exceptional drought conditions. While that is down from 88% one year ago, the dynamic continues to have substantial social, economic, and environmental repercussions for the state. TPWD continues to be impacted, both directly and indirectly.

During peak periods of drought, surveys conducted by TPWD Inland Fisheries staff showed that 26% of reservoirs had no boat ramp access available and an additional 39% had only limited or reduced levels of boat access. These conditions, at least in part, are believed to have contributed to the decline in freshwater fishing license sales. Exceptional drought conditions also resulted in the suspension of hatchery operations at the Dundee Fish Hatchery near Wichita Falls for 2012, 2013 and 2014. This hatchery was one of the state's primary producers of striped and hybrid bass fingerlings for stocking into Texas public waters.

State parks are impacted by drought conditions as low water levels deter visitation to sites with popular water features. County issued burn bans increase considerably during periods of drought, which also affects state park visitation. Wildlife populations are also placed under strain. Less water and food has the potential to reduce reproduction among adult animals and limit food availability for young wildlife. In addition, managing the threat of wildfire to state parks, wildlife management areas, and other sites remains a necessity.

Current climate predictions suggest that more frequent and persistent droughts will occur within the next decade. This, along with increased population pressures and demands for water, presents the possibility that challenges surrounding recreational access, impacts to fish and wildlife, and declining revenue sources to fund parks and wildlife programs will become more acute in the coming years. Given these dynamics, efforts to raise public awareness about the necessity and benefits of land and water conservation will become increasingly important.

AGENCY MODERNIZATION

Diversity

Texas is undergoing dramatic demographic growth and change. Long-forecasted growth in the Hispanic population has begun to materialize creating new opportunities for TPWD to engage with Texans that have historically been underrepresented in its customer base. Communications efforts will need to be culturally relevant and deliberately inclusive of Texans with limited English language ability. Outreach efforts and program offerings must also be made relevant and more accessible for other underrepresented constituencies.

Internally, TPWD acknowledges that its workforce does not consistently reflect the population and communities that the agency serves. Actions such as the creation of targeted minority internship programs, an Office of Diversity, Inclusion and Engagement, and search for a Chief Diversity Officer, have been implemented to reach a broader constituency with agency programs and services, as well as to recruit and retain a diverse workforce. TPWD considers these focused efforts to address both constituent and workforce diversity challenges a business imperative in Texas.

Capital Infrastructure — Legacy Needs

TPWD state parks, natural areas, historic sites, wildlife management areas, and fisheries comprise one of the largest and most distributed networks of public facilities in the State of Texas. These land holdings offer a remarkable variety of opportunities for Texans to experience the natural world. They also require deliberate and constant maintenance

to ensure a positive and safe user experience. TPWD has reached an inflection point, particularly with regard to the state park system. Parks are faced with simultaneous pressures of keeping up with ongoing facility and infrastructure needs, maintaining high levels of service quality, aligning offerings with a changing constituency, and competing with other social and recreational opportunities. While visitation to parks and other sites has increased steadily in recent years, the system continues to age and deteriorate as funding needs outpace available resources. The inverse relationship between user demand and capital investment needs places considerable strain on agency resources. A central challenge for the agency will be to secure ongoing and predictable funding that will provide for a minimum annual reinvestment in capital infrastructure and allow the agency to plan beyond the current biennium. Ongoing investment in state park infrastructure will benefit park constituents, the local economies where those parks reside, and overall state tourism.

Information Technology Initiatives

Information Technology initiatives with significant impact to the agency include the data center consolidation, and changes to TxParks, and the Business Information System (BIS).

- **Data Center Consolidation:** TPWD was one of the initial 27 agencies required to participate in the Department of Information Resources consolidation initiative, mandated by House Bill 1516 of the 79th Texas Legislature. In 2007, all TPWD servers and nine information technology positions were transferred to the selected vendor, IBM. Since that time, TPWD has continued the process of transformation, which involves the physical relocation of IT assets including various servers and applications, to the new data centers in Austin and San Angelo. This effort is scheduled for completion in 2014, representing a major shift in agency service delivery.
- **TxParks and BIS Changes:** The vendor for TxParks, the department's comprehensive state parks reservation, accounting and data collection system, recently notified TPWD of its desire to migrate from the current "flat fee" to a "transaction fee" payment model when the current contract expires in 2016. In addition, unless upgraded to a newer version by December 2015, the agency's financial system (BIS) will receive only sustained support from Oracle. TPWD is currently evaluating several options with regard to these systems, but will likely require additional resources to effectively implement needed modifications.

Social Media and Mobile Technology

TPWD leverages social media to communicate changes in regulations, to post advisories about park hours and conditions, and to promote a variety of programs and events at TPWD sites. Tools such as Facebook, Twitter, and Instagram have proven to be cost-effective pathways to engage Texans and visitors. While social media has created exciting opportunities for TPWD, additional resources are needed to fully optimize their potential.

The proliferation of mobile technology has also created business opportunities for the agency to make more content (e.g. hunting guides, fishing reports, trail maps) compatible with smartphone-based applications. Mobile technology also continues to impact the way TPWD works. It is now common for game wardens, park rangers, biologists and other staff to use portable computers in the field. This has increased productivity, but has also challenged TPWD to consider security implications, costs, and how best to support an increasingly mobile workforce.

Launch of New License Sales System

In June 2011, TPWD's longtime license sales system vendor, Verizon, announced that it would no longer operate the Texas electronic system to sell hunting and fishing licenses across the state. TPWD immediately began exploring options for a replacement system. In March 2012, Gordon-Darby was selected from a field of seven contractors to develop, deploy and operate a new license system. The new License Sales System - Texas License Connection - was successfully launched in October 2013. The system will be used to issue over 2.5 million hunting and fishing licenses per year representing over \$90 million in revenue.

Customer and Workforce Safety

TPWD values its human, physical, fiscal and environmental assets and believes that the only way to ensure the safest and healthiest possible environment for employees, volunteers and customers is through active education and training, and supporting a culture that promotes safety. In accordance with relevant statutes and policies, TPWD administers an ongoing Safety and Risk Management Program as an integral part of the agency's culture. By giving safety and risk management priority consideration, TPWD is committed to preventing accidents, injuries and providing the safest and healthiest possible environment for employees, volunteers and customers.

FISH, WILDLIFE AND NATURAL RESOURCES

Exotic/Nuisance Aquatic Species and Harmful Algal Blooms

In recent decades, species such as hydrilla, water hyacinth, giant salvinia and zebra mussels have invaded many Texas waterways. These species, which reproduce and grow rapidly, displace more beneficial native species, can limit or negatively impact recreational access, restrict flow rates in canals and rivers, interfere with industrial water uses, affect property values, and harm fish and other aquatic life. While exotic and invasive species have long been a concern for TPWD, they have taken on a new urgency in the last several 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 and Toledo Bend Reservoir and the spread of zebra mussels (*Dreissena polymorph*) to lakes Texoma, Ray Roberts, Lewisville, Bridgeport, Lavon and Belton represent significant threats to the future of these lakes and surrounding communities.

Aquatic invasives have the capacity to travel from one watershed to another by boats and other means. For this reason public awareness and public participation in taking action to prevent their spread is vital to agency efforts to control these destructive species. In 2010 TPWD launched its first invasive species public awareness effort targeting anglers and boaters, which was focused on giant salvinia. TPWD has continued public awareness efforts every year targeting zebra mussels and other aquatic invasives, with timing concurrent with peak boating season from Memorial Day to Labor Day. The key message is to "clean, drain and dry" boats before entering another body of water. These campaigns use an integrated multimedia approach. The most recent 2014 campaign utilized radio, print and online advertising, billboards, gas station advertising, boat ramp signage, email communication, brochures and other printed materials, media coverage, and a dedicated web page (www.texasinvasives.org/zebramussels).

To combat the spread of invasive zebra mussels, the Texas Parks and Wildlife Commission has enacted rules requiring boaters leaving or approaching public waters statewide to take all reasonable steps to drain all water from their vessel in order to prevent the spread of zebra mussels (specifically their microscopic larvae).

Finally, 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. 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.

BP Deepwater Horizon Oil Spill Restoration Funding

In April 2010, the Deepwater Horizon offshore drilling unit exploded and caught fire, resulting in the death of 11 workers and the release of millions of barrels of crude oil into the Gulf of Mexico. The National Resource Damage Assessment (NRDA) is the legal and technical process to pursue restoration of natural resources impacted by the discharge of oil and other hazardous substances. As a NRDA Trustee and as the state natural resource agency, TPWD collaborates with federal and state agencies on issues resulting from the oil spill, including use of criminal penalties paid and distributed for projects by the National Fish and Wildlife Foundation (NFWF), funds to be provided pursuant to the Resources and Ecosystems Sustainability, Tourist Opportunities and Revived Economies of the Gulf Coast States (RESTORE) Act, and restoration/mitigation under the NRDA process. In 2013, NRDA trustees released a draft plan that proposed

\$627 million in early restoration projects across the Gulf states. Some aim to restore barrier islands, dunes, marshes, shorelines, and oyster beds. Others, such as boat ramps and park enhancements, seek to address the lost recreational use of natural resources. The proposal included the first Texas early restoration projects, five projects totaling about \$18.4 million. TPWD, along with the Texas General Land Office and Texas Commission on Environmental Quality, also make formal recommendations to NFWF on priority coastal projects that should receive funding under the terms of the criminal settlement that BP entered into with the Department of Justice.

Threatened and Endangered Species — Lesser Prairie-Chicken

Animal or plant species may be listed as threatened or endangered under the authority of state law or under the federal Endangered Species Act (ESA). The range of threatened or endangered species may encompass several states. TPWD actively works to improve the status of species that have been listed or are in jeopardy of being listed as threatened or endangered under the ESA. As a case in point, TPWD recently contributed to the development and implementation of the Lesser Prairie-Chicken Range-Wide Conservation Plan, a landmark, collaborative planning effort to conserve the species. The Range-Wide Plan (RWP) represents a dedicated effort by the five range states of Texas, New Mexico, Oklahoma, Kansas and Colorado to conserve the lesser prairie-chicken. The RWP calls for providing financial incentives to landowners who voluntarily manage their lands to benefit the species. It also includes a framework for mitigating the potentially harmful effects to lesser prairie-chicken habitat from development activity throughout its range.

On May 12, 2014, the U.S. Fish and Wildlife Service (USFWS) listed the Lesser Prairie-Chicken as “threatened” under the ESA. While TPWD had hoped to avoid this outcome, the USFWS acknowledged the significance of the RWP and made special provisions to allow the five range states to continue managing conservation efforts. TPWD is focused on implementation of the RWP, and is working with landowners and industry to help them obtain assurances that will reduce the impact of federal regulatory constraints.

Oil and Gas Exploration

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

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

Galveston Bay Oil Spill

On March 23, 2014 a barge loaded with 27,000 barrels of RMG 380 marine fuel collided with a ship in the Houston Ship Channel near Texas City. The incident resulted in the release of approximately 168,000 gallons of marine fuel

oil and temporarily shut down the Port of Houston. Oil from the spill went ashore on South Matagorda Island, Mustang Island and the Padre Island National Seashore.

TPWD personnel were active on the scene within hours of the collision. Game wardens assisted with the closing and policing of the area following the collision, as well as aided in closing the Texas City dike for health and safety concerns. Technical staff have worked to confirm reports of oiled shorelines, birds, and other aquatic life, and have participated in wildlife recovery efforts. TPWD continues to participate in the unified incident command operation in Texas City, and is monitoring conditions in conjunction with other state and federal personnel. Investigation and recovery efforts are ongoing.

Detection of Chronic Wasting Disease

Chronic Wasting Disease (CWD) is a neurological disease in deer, elk, moose and other members of the deer family. This disease presents numerous challenges for state wildlife agencies across North America. Of concern is the potential for significant declines within native deer, elk, or other susceptible cervid populations. CWD could have indirect impacts on hunting, hunter participation, and economic benefits derived from big game hunting. A CWD Management Plan has been implemented after the disease was detected in two mule deer in far West Texas during the summer of 2012. Tissue samples are being collected from hunter harvested mule deer from the Trans Pecos Region for CWD testing. Mandatory, as well as voluntary, check stations have been established in the Containment Zone, the High Risk Zone, and in a Buffer Zone. TPWD must continue to dedicate staff resources and operating funds to ensure adequate implementation of the CWD Management Plan.

Research on Dove Breeding Chronology

The U.S. Fish and Wildlife Service (USFWS) sets migratory game bird seasons at the national level. Currently, the federal framework for dove hunting in the Central Management Unit (includes Texas) allows for a 70-day hunting season. It also allows for three zones in Texas and for split seasons to occur. Due to past concerns about white-winged and mourning dove populations, the USFWS has not allowed a September 1st opening date for the South Zone in Texas. In Texas, white-winged dove populations have dramatically increased in the last 25 years. Additionally, new analytical techniques allow biologists to reanalyze older data sets to reexamine the timing of recruitment that occurs with mourning dove populations. This information will likely be used during the March 2015 TPW Commission Meeting, to request a zone change for the current dove zones, including a September 1st opening day for the South Zone. The Texas Parks and Wildlife Commission must support such a change before approaching the USFWS. Under federal frameworks, a state may request a zone change once every five years for both dove and waterfowl zones. Migratory stamp funds will be used to fund dove research that will support any required changes requested by TPWD.

STATE PARKS

Bastrop State Park Recovery

In September 2011, Bastrop State Park and the surrounding pine forest were stricken by wildfire that affected 96% of the 6,565-acre park. The fire had a devastating impact on the Lost Pines ecosystem, an area of isolated loblolly pines and home to the endangered Houston Toad. Firefighters were able to save the historic cabins and facilities constructed by the Civilian Conservation Corps in the 1930s. Habitat recovery is ongoing, but most trails, campsites and facilities reopened in April 2012.

TPWD received significant support in addressing recovery needs with passage of House Bill 1025, which appropriated a total of \$4.9 million for wildfire recovery costs at the park. To date, TPWD and partner organizations have planted 605,839 seedlings at Bastrop State Park, with an eventual goal of planting one million trees. While short-term post-fire soil stabilization work has been completed, management of invasive plant species and the regeneration of blackjack oak from stumps will present an ongoing challenge as the loblolly pine forest is reestablished. As the new forest

grows, a more natural fire regime will be implemented that should allow the formation of a new forest that more closely resembles the open forest first encountered by settlers to the area. Monitoring of endangered Houston Toad populations and efforts to increase the species continue, but success will be largely dependent on rainfall and other natural factors. Although recovery of the Lost Pines forest will take a generation or more, the park is open to the public and will present an ever changing scene to park visitors as the forest regrows.

CHANGES IN LEADERSHIP / KEY STAFF

The governor appointed two new commissioners to the Texas Parks and Wildlife Commission since 2012. Commissioners James H. Lee and Roberto De Hoyos were appointed in May and September of 2013, respectively, with terms expiring in February 2019. Commissioner Dan Allen Hughes, Jr. was named Chairman on January 1, 2014. At that time, Governor Perry also appointed Commissioner T. Dan Friedkin as Chairman-Emeritus.

Changes in key management positions have also impacted the agency. The Deputy Executive Director for Operations and the Deputy Executive Director for Administration retired. The latter position was restructured as the Deputy Executive Director for Policy and Administration and was filled in February 2013. Also in the last two years, TPWD hired new directors to lead the Communications, Human Resources, and Law Enforcement divisions. Other notable staffing changes include hiring of a new Assistant Commander for the Internal Affairs section and reconfiguration of the Law Enforcement Division's organizational structure to span eight regions, up from five. Finally, a search is currently underway to fill a newly created position of Chief Diversity Officer and the recently vacated Infrastructure Division Director position.

Another significant staffing issue for the agency is the large number of staff retirements anticipated over the next several years. Agency-wide, a total of 12% of TPWD employees are currently eligible to retire and an additional 15% will approach retirement eligibility over the next five years. This includes senior-level managers and program staff. It is essential that TPWD mitigate the pending loss of institutional knowledge by implementing innovative training and leadership development programs.

FISCAL ASPECTS

APPROPRIATIONS

Total Appropriation 2010-2011	\$672,997,789
Total Appropriation 2012-2013	\$550,710,560
Total Appropriation 2014-2015	\$597,326,018

For the 2014-2015 biennium, appropriations for TPWD total \$597.3 million. This includes funding associated with the following significant items (amounts are biennial):

- **State Parks Operations:** \$15.5 million to address state park operations, preventive cyclical maintenance, and other needs;
- **Capital Transportation, Equipment and Information Technology:** \$10.4 million for vehicle, equipment and information technology needs agency-wide;
- **Capital Construction and Repairs:** \$19 million to address construction and repair needs at state parks, wildlife management areas, fisheries and other agency facilities statewide, including \$11 million in general obligation bonds and \$8 million from the Game, Fish and Water Safety Account 009;
- **Fish and Wildlife Programs:** \$13 million for essential fish and wildlife programs and services including invasive aquatic vegetation, public hunting, resource and harvest monitoring, fisheries enhancement, and migratory and upland game bird programs;
- **Local and Community Parks:** \$15.5 million to support the outdoor/indoor recreational needs of local communities;
- **Capital Information Technology and Data Center Cost Increases:** \$3.4 million to address data center contract cost increases and to maintain and improve information technology services needed to carry out mission-critical functions and meet agency business needs;
- **Law Enforcement Helicopter:** \$5.2 million;
- **Quail Research:** \$2 million from Upland Game Bird Stamp funds to contract with the Texas A&M Agrilife Extension Service for Northern Bobwhite Quail research;
- **Rider 27 Appropriation of Receipts out of General-Revenue Dedicated Accounts:** \$7.5 million including carry-forward of unexpended balances into fiscal year 2014 (\$5.5 million) and contingent revenues earned over the biennial revenue estimate (\$2 million).

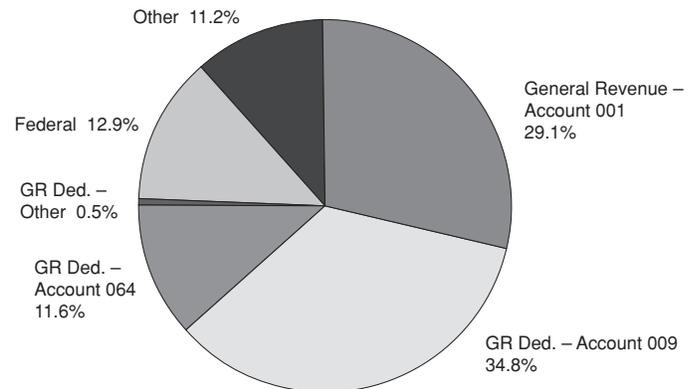
In addition to these items, Article IX of the General Appropriations Act included estimated increases for a Schedule C Pay increase and an across-the-board pay increase for non-Schedule C employees, as well as reductions tied to the data center contract totaling \$2.4 million. Finally, via the supplemental appropriations bill (House Bill 1025), TPWD received a total of \$13.8 million in fiscal year 2013 for the items listed below:

- State Park Revenue Shortfall - \$889,000
- Bastrop Fire Recovery - \$4.89 million
- Cedar Bayou Restoration - \$3.0 million
- State Park Repairs - \$5.0 million

METHOD OF FINANCE (MOF)

TPWD is funded from a combination of general revenue, general revenue-dedicated, federal and other funds. The largest source of funding consists of TPWD's dedicated funds, such as the Game, Fish and Water Safety Account (Account 009) and the State Parks Account (Account 064), which together account for 46% of 2014-2015 appropriations. These accounts are primarily financed through revenues generated from consumers of TPWD products and services. For example, during fiscal year 2013 87% of state revenue in the Game, Fish and Water Safety Account was 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 accounted for 47% of fiscal year 2013 state revenue in the State Parks Account.

TPWD Appropriations by MOF, 2014-2015



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 and Unclaimed Refunds of Motorboat Fuels taxes. Historically, Boat and Boat Motor Sales and Use taxes also comprised a portion of TPWD's General Revenue appropriations, however, this was eliminated as a General Revenue funding source beginning in fiscal year 2014. "Other funds" (appropriated receipts, interagency contracts, specialty plates, and bonds) account for 11% of total TPWD appropriations, and finally, federal funds, such as apportionments allocated by the U.S. Fish and Wildlife Service by formula under the Wildlife Restoration Act (Pittman-Robertson programs) and Sport Fish Restoration Act (Dingell-Johnson/Wallop-Breaux programs), represent 13% of overall funding.

BUDGETARY/FINANCIAL LIMITATIONS AND ISSUES

Operator and Chauffeur's Account Funding Shortfall. For the 2014-15 biennium, the Legislature appropriated TPWD \$825,000 per year plus associated benefit costs from the Operator and Chauffeur's Account (Fund 0099) for the purpose of enhancing border security. However, at the start of fiscal year 2014 TPWD was notified that there was insufficient cash in the account and the appropriations could not be funded, leaving the agency with a \$1.65+ million shortfall in border security funding. While in the short term, TPWD has managed to cover costs through existing operational funding, this cannot be sustained over the long term without impacting law enforcement operations. As a result, TPWD will be seeking general revenue or alternate funding sources to resolve the shortfall in the 2016-2017 biennium.

Federal Sport Fish Restoration Funding. Apportionments allocated to Texas under the Sportfish Restoration Act (Dingell-Johnson/Wallop-Breaux programs) represent a significant source of federal funding to the agency, in particular for inland and coastal fisheries programs. However, there have been steady declines in overall apportionments from this source in recent years. In fiscal year 2014, TPWD received a total apportionment of \$16.3 million, representing a 9.5% decrease from 2013 levels, and a 19.5% decrease as compared to 2009 levels. In addition, there has been a significant change in the calculated proportion of Sportfish Restoration Funds allocated between inland fisheries and coastal fisheries activities. The proportion, which is determined by the U.S. Fish and Wildlife Service, has shifted from 63%/37% Inland/Coastal, to 72%/28%. These changes have resulted in funding shortfalls for TPWD's coastal and inland fisheries programs. The overall funding reduction, coupled with further decreases attributed to the new freshwater/saltwater split, means that both Coastal and Inland Fisheries divisions will require additional state funding to maintain core programs at fully operational levels.

Sporting Goods Sales Tax. Section 151.801 of the Tax Code provides that subject to legislative appropriations, 94% of proceeds from the sale of sporting goods sales tax shall be deposited to the credit of the Parks and Wildlife Department and deposited to specific general revenue-dedicated accounts devoted to state and local park funding. In actuality, the amounts appropriated for state and local park purposes have tended to fall well below the statutorily allowed percentage. For example, for the 2014-15 biennium, TPWD-related SGST appropriations, including amounts needed for debt service on park bonds, represented roughly 50% of total SGST proceeds. This amount includes approximately \$22.5 million of SGST appropriations to TPWD that are diverted to coastal erosion projects administered by the General Land Office, which are wholly unrelated to state park operations or needs. In light of these factors, TPWD is considering pursuing additional SGST funding in the upcoming biennium, as well as statutory modifications to clarify the specific purposes for which SGST may be used.

Stamp and Other Statutorily Restricted Funds. TPWD's funding includes a number of statutorily restricted accounts that may be used only for very specific purposes. For example, revenue from the sale of migratory and upland game bird stamps may only be used for research, management, protection and other specific activities that address the needs of upland and migratory game birds in this state. Freshwater stamp funds may only be used for the repair, maintenance, renovation and replacement of freshwater fish hatcheries or for the purchase of game fish. Saltwater stamp funds must be spent for coastal fisheries management and enforcement.

As Game, Fish and Water Safety Account (009) balances available for general agency purposes continue to decline, TPWD must develop a deliberate and coordinated plan to strategically utilize revenues and balances in these restricted accounts, consistent with constituent expectations and desired conservation outcomes for each targeted species. An important component of this approach will be to address concerns related to migratory and upland and game bird stamp accounts. For the 2014-15 biennium, TPWD was appropriated a total of \$7 million for upland bird activities, including quail research, habitat enhancement, eastern turkey restocking, and \$2 million for a northern bobwhite quail interagency contract with Texas A&M Agrilife Extension Service. Upland stamp balances will be unable to sustain this level of expenditure into the 2016-17 biennium, therefore TPWD will seek to shift this authority to address migratory game bird program needs.

TPWD will also continue to explore options to expand allowable uses of statutorily restricted funds, in particular the Lifetime License Endowment Account (0544). Currently, expenditures from this account are restricted to interest earnings and the fund may only be used to acquire, develop, manage and repair public hunting and fishing areas. With a combined principal and interest balance in excess of \$24 million, this fund represents a significant potential source of future funding for state fish- and wildlife-related activities. TPWD is exploring the types of legislative changes that would be necessary to broaden allowable uses of this fund, including changes permitting access to the corpus.

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). Divisions such as Administrative Resources, Communications, Infrastructure, Information Technology, Legal and Human Resources provide services in support of all agency activities, and therefore must reflect a mix of funding proportional to the programs they support. To ensure the appropriate funding mix for TPWD support divisions and avoid potential federal diversion issues that could arise if Account 009 sources are used to fund Account 64-related support expenditures, TPWD annually employs a methodology to allocate administrative support costs. Any future changes to the overall funding mix of the agency will affect this allocation and necessitate 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.

Conservation License Plate Revenues and Balances. Revenue generated from the sale of conservation license plates currently benefits wildlife management and research, wildlife diversity, state parks and bass fishing programs at TPWD. For the 2014-15 biennium, new revenues generated from the sale of these plates was appropriated to TPWD,

but authority to access any existing balances, estimated at \$460,000, was not provided. Consistent with expectations of customers who purchased plates in support of TPWD, appropriation of both conservation plate balances and revenues earned should be considered in the next biennium.

Rider Provisions. A number of TPWD riders are in need of revision to allow the department to function more efficiently and effectively. For example, TPWD is considering changes to Rider 40 to allow discretion on allocation of available resources directed at management of invasive aquatic vegetation, including flexibility in the method of finance. Additionally, while several beneficial changes were made to Rider 27 for the 2014-15 biennium, TPWD will consider changes to clarify provisions allowing carry forward of revenues earned into the next fiscal year and to remove the “not to exceed” caps on spending authority. This issue has been repeatedly raised by major TPWD constituent groups from hunters and anglers to state park users. To better respond to fluctuations in license system contract costs, which are on a per-transaction basis, existing rider language addressing payment to license agents may need to be expanded for flexibility in paying contractual obligations to the license system vendor. TPWD plans to submit changes aimed at addressing issues with these and other riders, as well as requests for several new riders, as part of the next Legislative Appropriations Request.

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, which by statute are restricted for use on research, management and protection of each species and associated habitats. There is a distinction, therefore, between the total balances/revenue within general revenue-dedicated funds and the actual amounts available for appropriation or expenditure on general agency operations.

Available fund balances are also affected by allocations that are required, but not specifically or directly appropriated to the agency by the Legislature. An example is the requirement that payment of employee benefit costs be proportional to the source from which the salaries are paid. For any fund used to pay salaries, a portion of fund balances must be held to cover employee benefit costs and is not available for other uses.

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, the agency would not be able to expend additional cash generated to respond to increased demand and pressure on agency resources, services and facilities. In past years, rider language authorizing expenditure of any revenues brought in over and above the Comptroller’s Biennial Revenue Estimate was beneficial in allowing TPWD to address pressing funding needs resulting from cost increases and/or budget reductions. During the upcoming biennium, TPWD will seek modifications to Rider 27 language to ensure continued usefulness of these provisions in allowing the agency to respond to changing demands and needs.

Limitations of Tax Revenues and User Fees. 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 remain stable or continue to decline in relation to the percent of population. 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 seek greater flexibility in use of existing revenues and 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 are outlined below.

Agency Modernization

- **Infrastructure.**

TPWD managed sites consist of 95 state parks, historic sites, and natural areas; 46 wildlife management areas; eight fish hatcheries; Austin headquarters; and numerous offices around the state. These sites range from scientific research and production facilities, to fully developed state parks with extensive amenities, to historical sites with buildings and structures that can be hundreds of years old, to austere natural areas, to simple offices.

The developed infrastructure at each site reflects the role of the site. A state park is similar to a small town, consisting not only of roads and buildings, but also the underlying utilities infrastructure to include electrical distribution systems, and water/wastewater plants and distribution/collection systems. A wildlife management area is similar to a ranch, with minimal infrastructure to support research and to host visitors for hunts, demonstrations, and other events. A fish hatchery consists of numerous large ponds, indoor production facilities, and extensive plumbing to intake millions of gallons of water, distribute it through the production areas and ponds, and then discharge it off of the site.

Across TPWD sites, the facilities (buildings, roads, utilities, and other systems) continue to age. Their deterioration has been accelerated due to the lack of funding for both the maintenance necessary to maintain their original, anticipated useful life, and the repairs necessary to restore damaged or worn-out facilities and systems to their normal operating condition. Many facilities now exceed their expected service life.

For the upcoming biennium, TPWD will seek capital construction funding to modernize across the variety of sites and facilities in order to provide quality hunting, fishing, and other outdoor recreation opportunities, while providing for the safety of employees and the public. As outlined below, this includes specifically seeking funding to: modernize Texas State Parks through a biennial reinvestment to be used to modernize aging infrastructure and develop new facilities to meet the changing demographics and interests of visitors; and modernize the capital construction program by acquiring management software to increase the efficiency and management of the program, fully funding of salaries to end the requirement to charge site owners for construction services, and increasing the number of architects and engineers to speed the delivery of major construction and minor repair projects.

- ***Modernize Aging Texas State Parks Infrastructure***

The 2008, legislatively directed State Park System Study conducted by outside consultants recommends that "4% to 6% of the total value of assets as an annual reinvestment ... yields the best results for staying abreast of the facilities and infrastructure for safe and enjoyable public use." The consultants, using a conservative estimate of State Parks asset value and the low-end figure of 4%, calculated a reinvestment of \$65 million per biennium for the state park system.

During the three legislative sessions since the publication of that report, the Legislature has appropriated a total of \$86 million that could be used for major construction projects at state parks, which averages to just under \$29 million per biennium.

The Texas State Parks System had two golden eras of new park acquisition: the first was in the 1930s, when the Civilian Conservation Corps built 29 of today's state parks, and the second was during the 1970s and 1980s, when the system expanded from 45 to 90 state parks. Despite maintenance and previous repairs, the

facilities at these parks need to be replaced as they have long exceeded their life expectancy, with many becoming obsolete as well.

For these parks acquired and built during the last century, the original buildings and utilities systems have passed, or will soon pass, their expected service life and are long overdue for replacement. Nearly all of the buildings at these parks are too small to meet the current state and federal accessibility requirements, and many headquarters buildings are too small to handle the business needs of a modern park and the large number of visitors that descend upon our parks on weekends and holidays.

Despite heroic efforts by parks' staff to maintain and repair these facilities with ever decreasing resources, the age and obsolescence of these facilities make it more cost effective to replace these facilities rather than making renovations or repairs. The only exception to this replacement requirement is the CCC-built structures, which, due to their historical value, cannot be replaced, but, instead, require extensive renovations.

- ***Modernize State Parks with New Development***

In addition to the replacement and repair needs in the Texas State Park System, there continues to be a need for adding new facilities that offer modern and attractive outdoor recreational opportunities to meet changing user demands, as well as changing customer demographics.

As an example, recent surveys have shown that those of Hispanic descent prefer visiting park locations with their extended families, pointing to the need for more group recreational and camping facilities. As well, the demand for cabins and covered shelters at state parks continues to grow, and state park visitors express a strong interest in additional hiking opportunities. Investment in these areas would not only increase participation and visitation, but would also enhance revenue generating opportunities at each site.

The Legislature has not authorized appropriations for the development of new facilities at state parks since 2001.

- ***Modernize the Capital Construction Program***

It is through the Capital Construction Program that TPWD conducts major construction projects to repair, replace, renovate, and develop the roads, buildings, and utility systems that allow the department to provide meaningful outdoor experiences to the people of Texas. Modernization of the program includes new management software, changes in the funding of staff salaries, and an increase in the number of architects and engineers.

TPWD manages the capital construction program with separate systems to manage project budgets, project schedules, and portfolio performance. Replacing these systems with integrated capital construction program management software will increase efficiency and provide TPWD leadership with near real-time status of the capital construction program portfolio.

For most staff involved in capital construction project delivery, salaries are partly paid from construction project funds thereby reducing the amount available for actual material and labor construction costs, and creating the situation where the staff "charges" the site owner for work. In addition, as most of the Capital Construction appropriation has been through general obligation bonds, this process has resulted in the state paying short-term costs (salaries) through long-term debt. Fully funding the salaries for the Infrastructure Division will correct the deficiencies of the current funding method.

In the 2012-2013 biennium, a reduction in force resulted in a shortage of architects and engineers needed to plan and design major construction projects, as well as provide technical architectural and engineering recommendations to staff at TPWD sites.

- **Technology Initiatives.**

- **Systems Replacements and Updates:** Timely development and deployment of new applications/systems continue to be a priority for the department. Existing systems are in need of replacement or enhancements to improve performance of essential business operations. For example, the Boat Registration and Titling System (BRITS) is in need of a decal inventory module to allow inventory control and tracking of boat registration decals. The Hunter, Angler, and Boater Education System (HABES) must be moved from a legacy Sybase platform and automated to allow for online registration and certification processes that will provide internal and external customers a more secure, reliable, and faster means of fulfilling needs. In addition, the agency has a need to revise and develop custom applications to better manage facility infrastructure activities.

Revenue, accounting and financial systems must also be re-evaluated for possible upgrade. The vendor for TxParks, the department's comprehensive state parks reservation, accounting and data collection system, recently notified TPWD of its desire to migrate from the current "flat fee" to a "transaction fee" payment model when the current contract expires in 2016. The agency's financial system (Oracle E-Business Information System 11i (BIS)), will receive only sustained support from Oracle unless upgraded to the newer 12.1.3 version. TPWD is currently evaluating several options with regard to these systems, but will likely require additional resources to effectively implement needed modifications.

- **Data Center Services:** The agency has a number of business needs that will be fulfilled by implementing technology initiatives. Each initiative will require additional funding to develop and implement, potentially increasing the level of service provided by data center services and possibly resulting in higher contract costs.
- **Communications/Access:** Enhancements to communications are needed, including upgrades to Wide Area Network (WAN) equipment, field site telephone equipment, and implementation of Quality of Service (QOS) to provide prioritized usage of bandwidth to support Voice Over Internet Protocol services and reduce agency network costs. TPWD must also continue to promote web-based services, including social networking, development of mobile workforce tools, and location-based technologies for purposes of attracting a tech-savvy customer base and workforce.
- **Security:** Security enhancements are needed to ensure continued improvement of systems and data security, offer security training and awareness programs to staff, and provide guidelines for the storage and transport of data to ensure protection and integrity. A significant investment in funding for staff, software, and services is needed to comply with DIR security guidelines.
- **Computer Replacement:** As technologies continue to rapidly evolve, maintaining a viable technology refresh program for computers and telecommunications equipment has been a challenge for the department. The projected cost associated with maintaining the current 5-year computer refresh cycle and upgrading operating systems is substantial and fluctuates annually. Current appropriations do not provide the spending authority necessary to implement a standard refresh cycle for agency computers or address other identified technology needs.
- **Communications and Outreach.** TPWD's prominence as a state agency depends not only on the provision of basic services, but also in the way the agency engages with a growing and increasingly diverse population. 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 invest in programs such as Texas Outdoor Family, Life's Better Outside, Neighborhood Fishin', and Children in Nature.

- **Workforce.** TPWD has experienced relatively high turnover in some job classifications and recruiting difficulties for several mid-level and senior positions due to below-market salary levels. TPWD senior leadership team will focus efforts on addressing the issue of fair and equitable compensation through a sequential process and classification audit of all positions. The agency will continue to work toward achieving more competitive salary levels in order to attract and retain a qualified workforce.

Fish and Wildlife

- **Aquatic Invasive Species.** Aquatic invasive species such as giant salvinia, water hyacinth, and zebra mussels continue to negatively impact Texas waterways. New introductions or range expansions of other aquatic invasive species have recently been confirmed to adjacent states (e.g. Asian carp in Arkansas and Oklahoma), posing significant and immediate threats to Texas. If left unchecked, invasive species can limit recreational access and use of Texas waterways (e.g. boating, fishing and swimming); threaten human health and safety; harm fish and wildlife populations; decrease property values of riverside or lakeside lands along affected waterways; and negatively affect public water supplies by accelerating evaporative water loss, degrading water infrastructure, and inhibiting water transference (by blocking water intakes or restricting flow rates).

Algal blooms such as golden alga and red tide are also a concern, causing recreational, natural resource, and economic impacts in Texas coastal and fresh waters. The Asian tiger prawn – another invasive species – carries diseases that can infect native crustaceans and is an active predator on other shrimp, blue crabs and bivalves (such as oysters) potentially impacting these commercial fisheries. Lionfishes are also in Gulf waters and are voracious predators on juvenile reef fishes with potential to negatively impact the recreational fishery. Additional staff and funding are required to address these dynamics. This includes the need for increased capacity to provide timely development and review of Aquatic Vegetation Treatment Proposals, as required by the State Aquatic Vegetation Management Plan. Additional capacity is also needed to plan, prioritize, implement, and administer biological, chemical, and mechanical control measures for prevention and management of aquatic invasive species.

- **Fish and Wildlife Programs and Research.** TPWD fish and wildlife programs and research initiatives are central to the agency’s mission of conserving, managing and protecting the natural resources of Texas, as well as ensuring quality 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, fishing and other outdoor recreation activities on private property.

Development of quality fishing opportunities within Texas’ major population centers is an important agency goal and necessary for citizen engagement in the outdoors. Activities would involve applied fisheries management activities on small urban waters with government and private partners, fisheries surveys, support for fishing access developments, fish stocking, fish habitat improvements, and program promotion. TPWD requires additional funding and staff resources to continue to make these low-cost and convenient outdoor recreational opportunities available to Texans.

Other needs include funds and staffing to fully implement an ecosystem monitoring program and for the protection and restoration of coastal habitats. Additional monitoring of key habitats, water quality, water quantity parameters, flora and fauna are needed to continue Coastal Fisheries ecosystem-based management model. Habitat restoration efforts include working with partners and stakeholders to strategically link TPWD conservation priorities with Deepwater Horizon-associated mitigation and restoration efforts along the coastal zone and within watersheds of coastal rivers. Funding is also needed to obtain enhanced recreational fishing data, to support TPWD’s participation in the regional water planning process, for endangered species programs, and other wildlife conservation efforts.

Finally, TPWD and other state fish and wildlife agencies have observed steady declines in apportioned Sport Fish Restoration Act funding. In order for TPWD to maintain the current scale and quality of its fisheries programs and achieve agency goals of developing quality fishing opportunities in growing urban areas, additional state resources will be required.

- **Fish and Wildlife Vehicles, Vessels and Equipment.** Investment in vehicles, vessels and other capital equipment is necessary to effectively operate wildlife management areas, fish hatcheries, and other core functions. For example, the Coastal Fisheries Division maintains eight research vessels. The life expectancy of research vessels is 25 years with a major renovation after 15 years of service. The three oldest vessels, constructed in 1984, 1986 and 1988, are reaching the end of their effective use.

Additional funding and authority is needed for the maintenance and replacement of vehicles and vessels operated by the Coastal Fisheries, Inland Fisheries, and Wildlife divisions, as well as for specialized equipment needs such as diagnostic instrumentation, ultrasound and spectrophotometers.

- **Appropriation Authority for Expenditure of Stamp and Other Dedicated Funds.** TPWD's funding includes a number of statutorily restricted stamp accounts such as migratory and upland game bird, freshwater and saltwater accounts that may be used only for very specific purposes. Due to their restricted nature and funding reductions in past biennia, balances in these accounts have and are expected to continue to grow over the next few years. Over the next biennium, TPWD will be requesting authority to spend these funds as intended by statute and in accordance with the expectations of the constituents paying the required stamp fees.
- **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 water rights purchase program is an important long-term goal for the department.

Law Enforcement

- **Border Security Shortfall.** For the 2014-15 biennium, the Legislature appropriated \$825,000 per year plus associated benefit costs to TPWD from the Operator and Chauffeurs Account (Fund 0099) for the purpose of enhancing border security. However, due to insufficient cash in the account, the appropriations could not be funded, leaving TPWD with a \$1.65+ million shortfall in border security funding. TPWD will be seeking general revenue or alternate funding sources to resolve the shortfall in the 2016-2017 biennium.
- **Operations and Staffing.** Texas Game Wardens are responsible for enforcement of the Parks and Wildlife Code, all TPWD regulations, the Texas Penal Code and statutes and regulations applicable to clean air and water, hazardous materials and human health. Game wardens fulfill these responsibilities through educating the public about various laws and regulations, preventing violations by conducting high visibility patrols, and apprehending and arresting violators. Additional funding is needed for field operations, particularly fuel, special teams, enhanced internet connectivity for field game wardens, and additional full-time equivalent positions for law enforcement support functions.
- **Patrol Vehicles, Vessels and Aircraft.** At present, 49% of patrol vehicles that comprise the agency's law enforcement fleet have reached or exceeded 100,000 miles. This creates safety concerns for officers and has resulted in increased maintenance, repairs, and associated costs. TPWD requires capital funding and authority to purchase law enforcement patrol vehicles and equip them with lights, radios, bumpers, and other items. In addition, the current fleet of patrol vessels is aging and maintenance and repair costs are significant. Additional funding

and capital budget authority is needed to purchase patrol vessels to ensure officers maintain current levels of enforcement and officer presence on public waterways. Finally, there is a need for one fixed-wing aircraft (Cessna Caravan or similar) for law enforcement patrols, emergency response, border security, and fisheries and wildlife research and enforcement.

State and Local Parks

- **State Parks Operations and Staffing.** Additional funding and staffing is necessary to provide the law enforcement, business services, visitor programming and resource management necessary to operate a modern park system and mitigate the continued impacts of drought and wildfires. The rising cost of utilities, fuel and supplies due to inflation and market forces continues to impact State Parks. Without funding to address these increases, the growth in these costs would need to be absorbed within existing funding levels, effectively reducing the total funding available for other aspects of State Parks operations and impacting our ability to serve customers. Funding is also needed to address cyclical maintenance needs in a timely manner. This will avoid increased long term costs, business shut downs, and lost revenue associated with more costly, major repairs. Finally, additional funding is needed for State Park law enforcement to ensure the safety of park visitors by maintaining a properly trained and equipped police force, while improving officer retention through competitive salaries.
- **State Parks Fleet and Equipment.** It is critical to initiate a sustained investment in the vehicle fleet and other capital equipment required for the operation and maintenance of a geographically dispersed system of 95 park sites covering more than 600,000 acres. The vehicle and equipment fleet includes law enforcement vehicles, heavy equipment, tractors, mowers and road maintenance equipment, all of which are necessary to ensure public safety and maintain visitor services. Recent appropriations have not been enough to keep up with replacement schedules.
- **Local Parks.** TPWD's Local Park grant programs provide matching grants to local governments and other entities to acquire and renovate parkland, renovate existing public recreation centers, construct recreation centers/other facilities, create large recreation areas and regional systems of parks, and to develop/beautify parkland. Local parks provide valuable outdoor recreational and educational opportunities for communities and have been found to contribute to the physical, social and mental well being of residents, as well as positive economic impacts to communities. Provision of 50% state matching grants has strong public support and is an effective method to leverage state funding to obtain these positive outcomes for Texas communities. For the 2014-15 biennium TPWD was appropriated \$15.5 million to provide local park grants. Given the value of local parks in promoting healthy outcomes and positive economic benefits, TPWD will seek additional funding for local park grants in the 2016-2017 biennium.

Land Acquisition and Development

With continued population growth, urbanization and changing land uses, TPWD must continue to devote resources to acquiring and developing land, both for conservation purposes and provision of outdoor recreation opportunities. At present, there are four parks within the state park system that are not available for public use and will require development of roadways, visitor services and utility systems prior to opening. These include:

- Devils River Ranch State Natural Area
- Palo Pinto Mountains State Park
- Chinati Mountains State Natural Area
- Albert and Bessie Kronkosky State Natural Area

In addition, there are Wildlife Management Areas (WMA) in need of infrastructure development. These include Cross Timbers WMA and Yoakum Dunes WMA. The focused investment of state resources is required to make these remarkable sites available to a new generation of Texans.

TECHNOLOGICAL DEVELOPMENTS

All divisions of TPWD depend on Information Technology (IT) to provide the infrastructure and products needed for efficient communications, both internal and external, standard and customized. Across the agency, IT facilitates the collection, access, and management of large amounts of data required for every business function. Furthermore, the IT Division provides e-government, process automation, research, and project-specific reporting. All of these activities contribute directly to the achievement of the TPWD mission. Key technologies used by the IT Division to support the mission include the following: Web-centric application development, hosted software solutions, mobile application development, mobile device management (MDM) technology, storage area networks, call management systems, geographic information systems (GIS), document imaging, telecommunications, interactive voice response systems, firewalls and other security technologies, software deployment, desktop management systems, and e-learning.

A primary goal of the IT Division is to continually provide cost effective, secure, and reliable services to both constituents and staff that meet the business objectives of the agency. The strategies employed to achieve this goal are as follows:

- **Utilize best practices in IT security:** Security breaches are a fundamental threat to all present-day information technology efforts, and TPWD is working closely with the Department of Information Resources (DIR) to make agency operations safe and secure. A significant investment in staff, hardware, and services will be necessary to ensure that security will be maintained throughout the agency for all customers, both internal and external. The successful implementation of this commitment will eliminate the need for judicial, legislative, and regulatory liability and oversight.
- **Provide the public direct access to a growing list of products and services:** TPWD continues to maintain and upgrade its website to keep the public informed about hunting, fishing, and other outdoor activities fundamental to the agency mission. A new and easy-to-use upgrade of the License Sales System rolled out seamlessly in October 2013. In response to public demand for Wi-Fi service at state parks, fish hatcheries, and wildlife management areas, the agency plans to upgrade all sites that reside on the Wide Area Network. In addition, the explosive rate of use and development of social media and mobile applications will require business investment to keep pace with public demand.
- **Work in partnership and share information with other agencies:** In the summer of 2013, TPWD migrated the agency's email system from local servers into the cloud, resulting in cost savings to the agency and allowing the opportunity to share lessons learned with 27 other Texas state agencies interested in rolling out cloud-based email. TPWD will continue to facilitate the sharing of natural resources data as requested to Texas state agencies such as the river authorities, the Commission on Environmental Quality, Soil and Water Conservation Board, and Water Development Board.
- **Follow the direction established by the Department of Information Resources (DIR) and technology-related portions of the Texas Administrative Code:** TPWD is aligning its IT directives to the greatest extent possible with DIR's 2014-2018 State Strategic Plan for Information Resources Management. The department's commitments to enhanced security and cloud services have already been addressed above. The same plans to upgrade all TPWD sites that reside on the Wide Area Network will also facilitate DIR's priority to support the needs of an increasingly mobile citizen and workforce population. An agency-critical legacy application, the License Sales System, was modernized last year, and other upgrades to mission-critical legacy applications are planned. Also, hosted services are being thoroughly investigated for potential cost reductions to data management, enterprise planning and cooperation, and virtualization.

- **Improve technology infrastructure:** The cost savings resulting from the use of “off the shelf” hosted services also provide great potential for improving the agency’s overall technology infrastructure by increasing the breadth of services it can afford. The rapidly expanding hosted solutions marketplace has the potential to significantly reduce the expenditures TPWD normally makes for direct hardware purchases and applications developed in-house. However, to take the greatest advantage of this shift in the IT industry, additional and ongoing operational funding is needed to maintain these capital initiatives.
- **Re-establish IT governance:** IT governance is changing within the agency to address new requirements that have emerged due to technology advancements. The new process will focus on prioritizing projects and ensuring agency data and systems are protected. To address these new requirements, the agency is employing a project portfolio management process that will help the management team focus resources on the most important projects. The governance process will also provide a set of best practices that will govern all technology services to achieve the agency’s business objectives and strategic goals.
- **Improve field communications:** The field-based nature of TPWD makes field voice and data communications a critical part of accomplishing the agency mission. TPWD presently has wireless technology and hotspots providing free internet service to the public. As wireless technology continues to develop at a breakneck pace, TPWD is committed to keeping abreast of the newest developments, implementing them at field sites where practical and supportive of the agency mission, and freely sharing its work in this area with other agencies of the State of Texas.

CURRENT ACTIVITIES AND INITIATIVES

Examples of key activities and initiatives are outlined below. The full list is available upon request to TPWD.

- **Business Continuity:** TPWD is striving to ensure that a plan and process is in place to continue critical information technology services in the event of a disaster. This initiative requires agency resources to ensure a complete process is documented and in place.
- **Legacy Systems:** House Bill 2738, 83rd Legislature, requires all agencies to identify systems that are no longer supported by the vendor and put the state in a vulnerable position regarding service and support. Working with the Department of Information Resources, TPWD has identified these systems and will provide the information collected to the Legislature to fulfill requirements of the bill.
- **Data Center Services Transformation:** By the end of fiscal year 2014, TPWD will complete the transformation of agency servers located at its headquarters complex to the state data centers located in Austin and San Angelo. This completion represents a major shift of agency service delivery through the data center services contract.
- **Technology Infrastructure:** TPWD strives to meet current technology standards for computer refresh, security, network, communication infrastructure, cabling and ongoing service demands to meet the needs of customers.
- **Security:** The Department of Information Resources has requested that state agencies consider information technology security one of the highest IT priorities. To meet the acceptable maturity levels, TPWD must commit to a significant investment in funding for staff, software, and services. This strategic direction is in line with a study conducted by the Department of Information Resources Security Program Management Office with the assistance of Gartner Incorporated, which was completed in July 2013. The security roadmap they provided will address gaps in TPWD’s security program over a four-year period.

- **Network and Communication Services:** The agency's field sites are in need of efficient, reliable, and secure network services to perform many aspects of their work and to provide expected service to the public. This increasing demand for critical technology services to field sites, and to expand the agency's Wi-Fi presence in public facilities such as state parks, fish hatcheries, and wildlife management areas, has become an important facet of the services provided to TPWD customers. To improve field site access to technology services, the agency plans to upgrade all sites that currently reside on the Wide Area Network (WAN) with improved service.
- **Mobile Workforce:** During the past few years it has become increasingly common for program area staff to conduct business in places other than their office. It is very common for game wardens, park rangers, and biologists to take their mobile devices with them in the field, access the networks that are publicly available, and increase their productivity. This dynamic has challenged the department to ensure the security of the systems and data, as well as ensure the costs associated with supporting a mobile workforce are manageable.
- **Social Media Trends and Mobile Application Development:** Communicating changes in environmental policy, agency regulations, and promotion of social events and activities held at state parks and other state owned facilities has become easier for program area staff due to social media tools such as Facebook and Twitter. Mobile applications such as hunting guides, fishing reports, and trail maps have also become effective outreach tools to agency constituents.
- **Internet:** TPWD continues to have a significant presence on the Internet with an average of over 890,000 unique visitors to its site each month. TPWD currently provides web-based e-commerce applications for recreational hunting and fishing license sales, boat registration renewals, and state park reservations, and has created an environment that enables the Law Enforcement Division to quickly access internal arrest and conviction data, as well as boat registration information.
- **Geographic Information Systems (GIS):** TPWD coordinates with the Texas Geographic Information Office (TGIO). Two TGIO goals are: 1) Development and acquisition of spatial data; and 2) Archiving and distribution of digital data.

Recently Deployed Applications. Significant new applications include:

- **License Sales System:** In fall 2013 TPWD successfully launched the new license sales system which is the largest source of revenue for TPWD. The system processes over 2.5 million recreational and commercial hunting and fishing licenses annually both online and through approximately 1,700 license agents throughout the State of Texas.
- **Land Conservation Program System:** The Land Conservation Program System improves strategic and tactical planning of land asset management to assure the maximum benefit to the department and the State of Texas. Federal law requires records of land transactions involving federal funding be readily available. The system allows staff to pull reports in a timely manner and track historical data on the funding involved with each land purchase.
- **Recreation Grants and Aids Tracking System:** The Grants and Aids program needed a stable and user-friendly grant tracking application to maintain current and historical data. The new Recreation Grants cloud service provides updated grant tracking and a very stable system.
- **IAPro System:** This new internal affairs reporting system is the industry standard and is utilized by several other police agencies. The system uses modern and standardized reporting methods that will assist law enforcement with identifying trends and statistics, and provides the ability to query statistical reports.

- **Law Enforcement Mobile Fingerprint Devices:** This mobile hand-held finger print device allows agency law enforcement officers to more easily identify potential offenders through disparate data systems.
- **Law Enforcement Records Management System:** This system (eJustice) allows for standardized reporting, case management, records archiving, incident management, evidence management, citation capture, geo-mapping, and information query capabilities. Historical data was exported into the new system for reference and reporting purposes.
- **Deer Breeder Application (a part of the Texas Wildlife Information Management Services (TWIMS)):** This integrated application allows breeders and TPWD staff to detail all transactions that occur in breeding pens each year. The system is able to maintain deer history, disease test results, and herd inventories. It also allows breeders, TPWD staff and law enforcement officers to issue, activate, track, print, and complete transfer permits, and provides a module for breeders for retagging of deer.
- **Texas Commercial Landings System:** The Texas Commercial Landings System (TCLS) was developed to accept and report on commercial fish landing transactions between commercial fishermen and fish dealers. The system serves as a platform for communication between Coastal Fisheries and Law Enforcement for handling delinquent dealers in sending trip ticket information.
- **Red Snapper Electronic Reporting:** Beginning June 1, 2014 Texas anglers are asked to report their red snapper landings via short online survey at www.tpwd.texas.gov/snapper. Anglers are asked to report the number of red snapper landed and some basic information regarding each trip. This data will be used to validate current harvest monitoring programs and will be useful in designing future harvest monitoring programs.

Recently Deployed Technologies.

- **Accellion Secure File Transfer Solution:** The Accellion appliance successfully remediates security vulnerabilities by providing a secure method of file delivery and/or transfer for internal and external customers of the agency.
- **WAN Site Upgrade to AVPN:** In August 2013 TPWD upgraded all of the agency's WAN sites to the newest technology that offers faster, more secure, and more resilient connectivity. It also allows for the prioritization of network traffic to ensure delivery of mission-critical applications such as TxParks, BIS, and ETS, over non-critical applications such as YouTube, CNN, Facebook, and other media.
- **Exchange 365:** The agency completed the migration to cloud-based Microsoft mail in October 2013. The move allowed the agency to upgrade both desktop and web-based email clients at a cost savings. TPWD was able to increase attachment limits, dramatically increase the size of individual mailboxes, and build a more agile and secure email environment. The move to the cloud also put the agency into a position to leverage the entire Office 365 environment in the coming years.

Projects in Process.

- **Data Center Services (DCS) Transformation:** By the end of fiscal year 2014, TPWD will complete the transformation of agency servers located at its headquarters complex to the state data centers located in Austin and San Angelo. This completion represents a major shift of agency service delivery through the data center services contract.
- **Security Tool Suite (Sophos):** The Sophos Suite will consolidate multiple security tools while strengthening our current security posture. It has the potential to manage mobile device management, desktop security, perimeter IP/web filtering, and email encryption.

- **BRITS Decal Inventory Module:** The module will enable inventory control, consignment, and tracking processes of all registration decals issued to agents at all locations.
- **Hunter, Angler, Boater Education System (HABES):** The hunter and boater education programs train approximately 80,000 students annually. Student certifications are lifetime certifications; therefore, TPWD retains all student information in a database that currently includes over a million students. This project will move the current system off of a legacy Sybase platform and will automate the registration and certification process to provide internal and external customers a more secure, reliable, and faster means of fulfilling their needs.
- **Deer Breeder Multi-Year Permit/Senate Bill 820:** In regards to House Bill 820 of the 83rd Legislature, TPWD is modifying its current deer breeder renewal process to allow breeders to renew for 3- or 5-year permits, when they qualify.
- **Public Hunt Drawing System:** The Public Hunt Drawing system is designed to provide additional public hunting opportunities to constituents through an application and random drawing process. The system will provide an online method for constituents to apply for hunts, purchase permits, and check their status. In addition, administrative and reporting functionality will be available for internal staff to manage the program.
- **Law Enforcement PocketCop Application:** This smart phone/tablet solution will provide GPS locate, the ability to record real-time data, and access to criminal databases in order to improve safety, increase criminal enforcement, and document activities.
- **Operation Game Thief (OGT):** The OGT web-based system will streamline access of information and increase productivity by providing the means necessary to promptly complete calls, capture data, close cases, track payouts of rewards, and correct historical data.

FUTURE NEEDS AND INITIATIVES

As new technologies emerge, TPWD must take advantage of those that improve service to customers. TPWD will continue to meet increasing needs of its mobile workforce, bearing in mind their diverse needs, while continuing efforts to build more interactive applications and services, including social networking, as well as utilizing cost-saving hosted services options. Software products and their versions are being standardized to the greatest extent possible. TPWD continues to evaluate 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 TPWD continues to adopt new technology and increase dependence on field-based voice and data solutions, additional investments in technology and staff will be required to maintain the increasingly critical service levels on which agency employees rely.

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

- **Funding and Authority:** Continued cost increases associated with data center initiatives and daily operations of IT maintenance and initiatives pose significant challenges. Current funding and authority levels are not adequate to support the replacement of computer and telecommunications equipment and infrastructure in a timely manner, to procure the latest desktop software to standardize computer systems throughout the agency, to improve the security for automated systems and data, or to maintain the staffing level required to keep up with advancing technologies. Funding levels are also insufficient to expand services to align with those outlined in the State Strategic Plan developed by the Department of Information Resources.
- **Security:** Security enhancements are needed to ensure continued improvement of systems and data security, offer security training and awareness programs to staff, and provide guidelines for the storage and transport of data to insure protection and integrity. By 2015, to meet acceptable levels of maturity, TPWD must commit to a significant investment in funding for staff, software, and services. This strategic direction is in line with a study conducted by the Department of Information Resources Security Program Management Office with the assistance of Gartner Incorporated. The security roadmap they provided will address gaps in TPWD's security program over a four-year period.
- **Aging Custom-Developed Legacy Software and IT Infrastructure:** While the agency strives to make the best use of available technologies to streamline and automate business processes, the current funding environment makes it difficult to not only keep existing systems functioning, but also to devote resources to the timely development and deployment of new applications/systems. Agency demand for new applications to address basic business needs is stretching and outpacing the staff and resources available for these projects. The agency continues to face challenges meeting current information technology standards for computer refresh, security, network, communication infrastructure, cabling, and ongoing funding for these initiatives. Current infrastructure is antiquated and needs to be replaced in order to keep up with technology advancements.
- **Communications:** Enhancements to communications are needed, including upgrades to Wide Area Network (WAN) equipment, field site telephone equipment, and implementation of Quality of Service (QOS) to provide prioritized usage of bandwidth to support Voice Over Internet Protocol services and reduce agency network costs.
- **GIS Data Acquisition:** There is a need for funding to acquire LiDAR (high resolution elevation data) for TPWD properties and areas of interest, including the Texas coastal counties. The Texas Geographic Information Office (TGIO) is developing partnerships to acquire this data for approximately 75% of the state in need of new or replacement LiDAR. There is also an ongoing need for funding to update the Digital Ortho-Photos covering Texas.
- **Open Data:** As directed by Senate Bill 279 of the 83rd Legislature, TPWD will fulfill requirements that promote open data for government transparency, citizen participation, and the efficient use of public resources.
- **Handheld/Smart Phone Devices:** TPWD continues to explore and utilize handheld/smart phone devices to provide requested services, including mobile applications for these devices.
- **Hosted Software Services:** The agency utilizes hosted software services for commodity applications such as email and other collaboration and productivity tools, which can provide cheaper and more efficient technology services to our customers.
- **Web Online Services:** TPWD must continue to promote web-based services, including social networking, handheld, and location-based technologies, to attract and educate the Internet generation on resource and conservation issues. TPWD also plans to expand e-government services.

DEMOGRAPHIC TRENDS

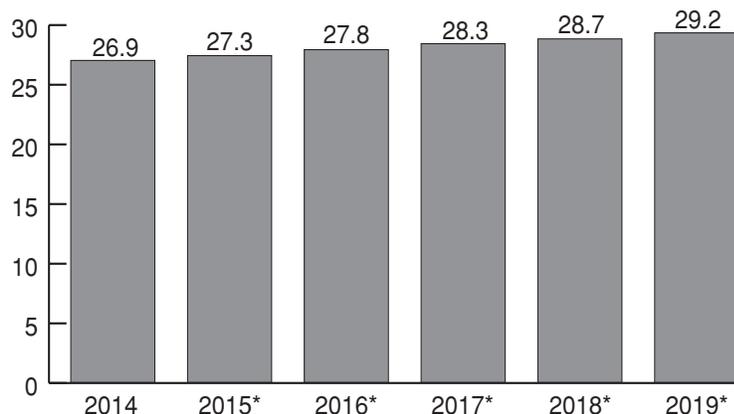
Demographic projections show a state growing, diversifying and aging substantially in the coming decades. These shifts already have had and are likely to continue to have a profound effect on TPWD as it carries out its primary functions of management and conservation of fish and wildlife resources, provision 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 26.4 million in 2013. By 2019, the population is projected to grow to a total of 29.2 million (Texas Comptroller of Public Accounts). Longer-term projections indicate that these trends will continue. By 2030, Texas is projected to have a population of 32.9 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 indicate that a smaller percentage of the overall population is participating in outdoor activities and that participation in some traditional TPWD activities is on the decline. For example, across the nation, there has been a 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 dynamics could 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 if 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 U.S. Census Bureau, 85% of the Texas population lived in urban areas in 2010. Texas was home to five of the nation's top ten cities with the largest numeric population increase between 2011 and 2012, as well as eight of the 15 fastest growing large U.S. cities and towns in 2012.

The 10 Cities with the Largest Numeric Increase from July 1, 2011 to July 1, 2012

Rank	Area Name	State Name	Numeric Increase	2012 Total Population
1	New York	New York	67,058	8,336,697
2	Houston	Texas	34,625	2,160,821
3	Los Angeles	California	34,483	3,857,799
4	San Antonio	Texas	25,400	1,382,951
5	Austin	Texas	25,395	842,592
6	Phoenix	Arizona	24,536	1,488,750
7	Dallas	Texas	23,341	1,241,162
8	Charlotte	North Carolina	18,989	775,202
9	San Diego	California	18,074	1,338,348
10	Fort Worth	Texas	16,328	777,992

Source: U.S. Census Bureau, Population Division, Vintage 2012 Population Estimates

Release Date: May 2013

The 15 Fastest-Growing Large Cities from July 1, 2011 to July 1, 2012

Rank	Area Name	State Name	Percent Increase	2012 Total Population
1	San Marcos	Texas	4.91	50,001
2	South Jordan	Utah	4.87	55,934
3	Midland	Texas	4.87	119,385
4	Cedar Park	Texas	4.67	57,957
5	Clarksville	Tennessee	4.43	142,519
6	Alpharetta	Georgia	4.37	61,981
7	Georgetown	Texas	4.21	52,303
8	Irvine	California	4.21	229,985
9	Buckeye	Arizona	4.14	54,542
10	Conroe	Texas	4.01	61,533
11	McKinney	Texas	3.95	143,223
12	Frisco	Texas	3.92	128,176
13	Odessa	Texas	3.83	106,102
14	Auburn	Alabama	3.71	56,908
15	Manhattan	Kansas	3.71	56,069

Source: U.S. Census Bureau, Population Division, Vintage 2012 Population Estimates

Note: Large cities are those with a population of at least 50,000.

Release Date: May 2013

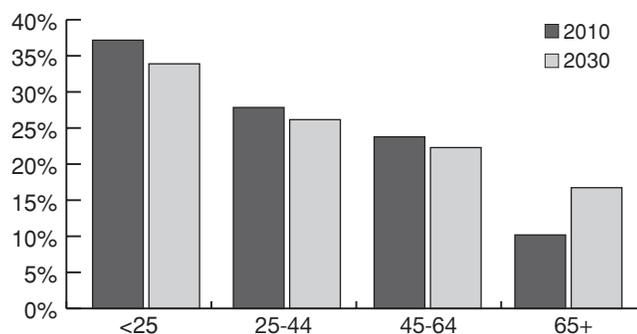
Urbanization and the resultant change in land-use patterns can significantly impact wildlife populations, habitats and natural resources. Increasing urbanization also has implications with regard to provision of outdoor recreational opportunities. A number of studies have indicated that there is an uneven distribution of recreational opportunity throughout the state, and that there is a need to provide recreational areas closer to major population centers. At the same time, provision of more remote and less-developed parks will continue to be vital to the attainment of TPWD goals, as these offer a more authentic natural experience and conserve pristine and remote habitat better suited to the preservation of wildlife, especially endangered and vulnerable native species. 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.

AGING POPULATION

Texas is expected to reflect nationwide trends with an aging of the overall population base. Estimates from the State Data Center indicate that in 2010, Texans over the age of 65 represented approximately 10.3% of the total state population. Additionally, the older population is anticipated to grow at a faster rate than the overall population. Projections indicate that the population of 65+ will increase by 50% between 2010 and 2020, compared to an increase in total population of 15% during the same period (Texas State Data Center).

Older Texans may have more leisure time and financial stability than other groups, and therefore may be more likely to be interested in visiting state parks and participating in outdoor recreation. In 2013, the median age of TPWD hunting license purchasers was 44, and the median age of TPWD fishing license purchasers was 43. The most recent survey of statewide park visitation revealed an average customer age of 47. As Texans live longer and older Texans comprise a larger segment of the customer base, TPWD must work to accommodate their unique needs in developing programs and services. The department must also reach out to a new generation of outdoor enthusiasts by not only recruiting them to traditional activities, but also by developing new outdoor recreational opportunities more in line with the interests, needs and desires of younger participants.

Percent of Texas Population by Age



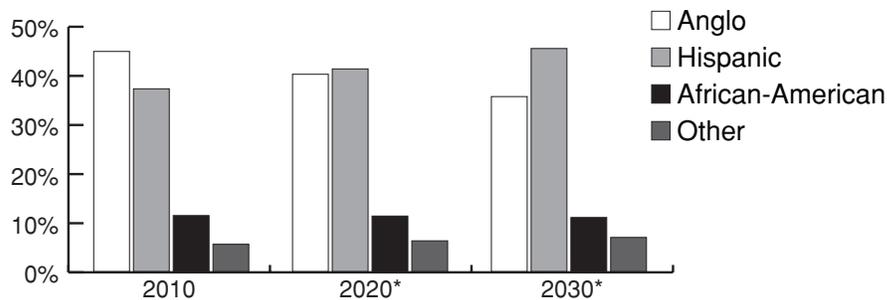
Source: Texas State Data Center

CHANGES IN RACIAL/ETHNIC COMPOSITION

Projections show that changes in the racial/ethnic composition of the population are likely to be significant. In 2010, the Texas population was 45.3% Anglo, 11.5% African-American, 37.6% Hispanic and 5.6% Other. By 2030 the Texas population is projected to be 36% Anglo, 11.1% African-American, 45.9% Hispanic and 7% Other (Texas State Data Center).

Surveys conducted by TPWD and others indicate that Hispanics, African-Americans and other groups participate in agency programs and services at lower levels than Anglos, and that many differences exist among ethnic groups with regard to natural and cultural resources and outdoor recreation issues. The State Park Onsite Visitor Survey, completed in 2008, found that while Hispanics make up roughly 37.6% of the overall state population, they comprise only about 11% of state park visitors. Given these trends, the agency must give special consideration to the ethnic/racial diversity of the population in planning its programs, ensuring that holdings reflect the interest and heritage of all groups and appropriately targeting education and outreach efforts. For example, planning for additional group facilities at parks and better marketing park locations as family destinations are just a few ways TPWD can better accommodate and encourage state park visitation by the state's Hispanic population. Programs such as Texas Outdoor Family, Life's Better Outside Experience (LBOE) and Neighborhood Fishin', which are aimed at breaking down barriers to participation in outdoor recreational activities, can also encourage greater participation, appreciation and understanding of agency programs.

Percent of Texas Population by Race/Ethnicity



Source: Texas State Data Center
*Projected

TRENDS IN POPULATION HEALTH

Studies indicate that people who play and learn outdoors are “healthier, happier and smarter.” Never has this been more important than looking at the current health statistics of Texans. Obesity and associated risks for devastating health problems is on the rise in Texas, alarming health professionals and legislators alike. The Centers for Disease Control and Prevention (CDC) estimates that approximately 66% of Texas adults and 29% of Texas adolescents are overweight or obese. The state mandated fitness test for school children deemed only eight percent of 12th graders as fit. Research supports the positive relationship between contact with nature and the outdoors and physical health, emotional well-being and child development. Professionals are recommending free play outdoors and in our parks. Some even offer “park prescriptions.” Dr. Regina Benjamin, former U.S. Surgeon General, advocates putting “joy” back into health, and says, “Children should be having fun and playing in environments that provide parks, recreational facilities, community centers and walking and biking paths.” Texas parks and natural areas provide joyful and inspiring places to be active and contribute to the individual health of all Texans.

ECONOMIC VARIABLES

According to the Texas Comptroller of Public Accounts, between 2014 and 2019, the Texas gross state product is expected to grow from \$1,294.4 billion to \$1,552.7 billion, personal income is expected to grow from \$1,161.1 billion to \$1,513.5 billion, and the unemployment rate is expected to drop from 6.4% to 5.1%.

IMPACT OF ECONOMIC FACTORS ON TPWD

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

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

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

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

IMPACT OF TPWD ON STATE AND LOCAL ECONOMIES

Many TPWD programs make vital contributions to the health of local and state economies. According to the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, a total of 4.4 million individuals participated in wildlife-watching activities such as birding in Texas during 2011. Trip-related equipment purchases and other expenditures by these individuals during the same period totaled \$1.8 billion. These types of expenditures generally have a multiplier effect throughout local economies by supplying money for salaries and jobs, which in turn generates more sales, jobs and tax revenue. A survey conducted by Texas A&M University in 2011 examined nature tourism, specifically wildlife-watching, in South Texas. The study concluded that individuals visiting South Texas to engage in bird or wildlife-watching activities contributed over \$300 million to the Rio Grande Valley economy in 2011 (*An Initial Examination of the Economic Impact of Nature Tourism on the Rio Grande Valley*, September 2011). TPWD initiatives in the area of nature tourism include the World Birding Center, the Great Texas Coastal Birding Trail, Texas Paddling Trails, and work on development of a system of nature trails across the state.

In addition, hunting and fishing activities continue to be “big business” in Texas. In 2011, expenditures by the approximately 1.1 million hunters 16 years and older in Texas totaled \$1.8 billion, while a total of 2.2 million anglers spent over \$1.5 billion for fishing-related goods and services (*2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation - Texas Edition*). 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. Past studies have found 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. A 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 83rd Legislature enacted several new laws directly impacting TPWD operations. A partial list of these laws is provided below.

House Bill 4 (relating to the administration of the Texas Water Development Board and the funding of water projects by the board and other entities; authorizing the issuance of revenue bonds) created the State Water Implementation Fund for Texas (SWIFT) and the State Water Implementation Revenue Fund for Texas (SWIRFT) to finance water projects approved in the State Water Plan. The Texas Water Development Board will adopt rules providing for the use of money and prioritization of projects for funding. At least 20% of SWIFT funds must be used for conservation and re-use projects, and at least 10% must go to projects serving rural communities and Texas farmers. TPWD will have some role in planning as the department assesses and determines needs and impacts to fish and wildlife resources.

House Bill 7 (relating to the amounts, availability and use of certain statutorily dedicated revenue and accounts; reducing or affecting the amounts or rates of certain statutorily dedicated fees and assessments; making an appropriation) included several key provisions affecting TPWD funding, as follows:

- Amended the Government Code to require deposit of all interest earnings on state revenues into the general revenue fund. While certain federal funds, the Lifetime License Endowment Account and the Game, Fish and Water Safety Account were exempted from this provision, all other TPWD General Revenue-Dedicated funds were impacted;
- Amended the Tax Code to allow TPWD to receive Sporting Goods Sales Tax funding in amounts sufficient to cover related employee benefit costs; and
- Amended the Transportation Code to eliminate certain specialty license plate accounts as of September 30, 2013, and to direct that any specialty plate revenues earned on or after September 1, 2013 be deposited to the credit of a new trust fund outside of the general revenue fund.

Since passage, TPWD has worked successfully with the Comptroller's Office to establish processes to implement these provisions.

House Bill 597 (relating to boater education and examinations on preventing the spread of exotic harmful or potentially harmful aquatic plants, fish, and shellfish) amended Parks and Wildlife Code to require that boater education courses or equivalency examinations include information on how to prevent the spread of exotic harmful or potentially harmful aquatic plants, fish, and shellfish, and to include information on department-approved methods for cleaning boats, boat motors, fishing and other equipment, and boat trailers. The TPW Commission approved related rules in November 2013, and appropriate content and test questions have been developed and incorporated into course materials and the final examination.

House Bill 1025 (relating to making supplemental appropriations and reductions in appropriations and giving direction and adjustment authority regarding appropriations) provided additional appropriations to TPWD in fiscal year 2013, valid for a two-year period, for the following:

- State Park Operations: \$889,000 from the economic stabilization fund to address the revenue shortfall due to insufficient collections from motor vehicle registration donations;
- Bastrop State Park/Regional Office: \$4.4 million from the economic stabilization fund to address increased costs associated with the Bastrop wildfires;

- Cedar Bayou Restoration: \$3.0 million from the Game, Fish and Water Safety Account, contingent on receipt of funds from local governments, for the Cedar Bayou Restoration project in Aransas County; and
- State Park Repairs: \$5 million from the General Revenue Fund for repairs at state parks.

House Bill 1241 (relating to the adoption of rules by the Parks and Wildlife Commission to protect the public water of this state from the spread of aquatic invasive species) amended Chapter 66 of the Parks and Wildlife Code to grant the TPW Commission authority to adopt rules requiring a person leaving or approaching public water to drain water from a vessel that has come from or has been in contact with public waters, and granting game wardens authority to inspect such vessels. Initial rules adopted by the TPW Commission in November 2013 were intended primarily to control the spread of zebra mussels and targeted counties in areas where zebra mussels have been found. Additional rules to expand the water draining restrictions statewide were adopted in May 2014.

House Bill 2649 (relating to punishment for violating certain rules or permit terms under a permit to trap, transport and transplant certain animals) amended portions of the TPW Code to provide that violation of a reporting rule relating to a permit to trap, transport and transplant game animals and game birds (Triple T permit) is a Class C Parks and Wildlife misdemeanor. Prior to passage, such violations were considered Class B Parks and Wildlife Code misdemeanors, punishable by a maximum \$2,000 fine, jail time, or both. This change was intended to enhance uniformity throughout the Parks and Wildlife Code and make the penalties consistent with other deer reporting requirement violations.

House Bill 3279 (relating to the uprooting of seagrass plants) established better protection for seagrass by specifying that the uprooting of seagrass (submerged aquatic vegetation) in coastal waters by propeller constitutes a Class C Parks and Wildlife Code misdemeanor. The provisions were very similar to TPWD regulations in place in the Redfish Bay State Scientific Area, but would apply to the entirety of the coast. Staff efforts to implement the provisions of the bill have focused on education of marine boaters and training for law enforcement regarding seagrasses and seagrass identification, as well as additional informational brochures and boater-viewed signage.

Senate Bill 820 (relating to the management, breeding, and destruction of deer and to procedures regarding certain deer permits) amended portions of the Parks and Wildlife Code regarding department procedures for suspending, revoking, or not renewing specific deer permits. The bill also made multi-year (three- or five-year) permits available to certain deer breeders who agree to submit required annual reports electronically and required TPWD to provide notice to permittees prior to the removal or destruction of any deer. Rules implementing provisions of this bill have been adopted by the TPW Commission.

INTERIM COMMITTEES

Several House and Senate interim committee charges are of specific interest to TPWD. A partial list of the most relevant is provided below.

House Committee on Appropriations

- Examine progress made during the 83rd legislative session on reducing the reliance on dedicated accounts for budget certification. Recommend additional methods to further reduce the reliance on dedicated accounts for budget certification purposes, and further examine ways to maximize the use of such accounts.
- Examine short- and long-term deferred maintenance costs for state facilities and approaches to deal with these costs in light of limited remaining General Obligation bond authority.
- Examine the status of the state's information technology (IT) infrastructure, the effectiveness of data center consolidation in reducing IT costs, and the effectiveness of the Department of Information Resources' Cooperative Contracts Program in delivering best value for the state in IT purchases.

- Monitor the use of funds provided or made available to Texas in relation to the 2010 Deepwater Horizon oil spill and make recommendations on the appropriate use of these funds in the future. *(Joint charge with the House Committee on Natural Resources)*

House Committee on Culture, Recreation, and Tourism

- Develop a long-term plan to incorporate land that has been donated or sold to Texas Parks and Wildlife Department into our state park system.
- Examine the viability of including the commercial oyster industry in the Commercial Fishing License Buyback Program at the Texas Parks and Wildlife Department.
- Examine current statutes and rules to determine any necessary enhancements that can assist in the eradication of feral hogs by using practical solutions and effective eradication techniques. *(Joint charge with the House Committee on Agriculture and Livestock)*
- Monitor the implementation of HB 3279 (83R) regarding the protection of seagrass plants.
- Examine the economic impact of cultural, recreational, or tourism grants provided by the state, including any economic development grants related to cultural, recreational, or tourism industries, heritage tourism, courthouse restoration, and historic district revitalization.
- Conduct legislative oversight and monitoring of the agencies and programs under the committee's jurisdiction and the implementation of relevant legislation passed by the 83rd Legislature.

House Committee on Economic and Small Business Development

- Review the statutes and state agency rules pertaining to public-private partnerships to ensure a fair, competitive, and transparent process that benefits all parties engaging in the partnership. Review how other states and countries utilize public-private partnerships and make recommendations on how to improve the process in Texas, specifically looking at whether there needs to be a single state entity responsible for administering the public private partnership program.
- Review the Governor's Office of Economic Development and Tourism and determine its effectiveness on economic development in Texas. Determine how the office could be more efficiently coordinated with local and regional economic development entities and other state agencies to help further the economic development goals of the state.

House Committee on Energy Resources

- Study the impact of the expanding oil and gas exploration and production occurring across the state. Included in the study should be both the positive impacts of the exploration and production as well as the new challenges they are presenting.

House Committee on Government Efficiency and Reform

- Examine current restrictions on state and local governmental entities relating to the construction of critical infrastructure, including transportation and water projects, and make recommendations for expediting and creating more cost-effective and efficient methods for the construction of such projects.
- Study the current laws, rules, and processes in place for the Department of Information Resources' Cooperative Contracts and recommend improvements to the 84th Legislature. *(Joint charge with the House Committee on Technology)*

House Committee on Homeland Security and Public Safety

- Assess the level of preparedness among critical infrastructure entities, state and local emergency planning organizations, first response efforts, and overall coordination of jurisdictions across the state. Include a review of the state's role in preparing, resourcing, and coordinating with local emergency response, specifically in rural areas or areas that depend largely on volunteer response efforts.
- Evaluate state and local entities' effectiveness in meeting the state's border and homeland security program goals and objectives.

House Committee on Natural Resources

- Monitor the implementation of HB 4 (83R) and SJR 1 (83R) and the progress of the Texas Water Development Board and other entities in implementing this legislation to provide a stable, long-term funding source for the State Water Plan.
- Evaluate the availability, management, and development of groundwater in the state. Consider the economic, environmental, and social impacts of groundwater usage and production in the agricultural, municipal, and energy sectors. In particular, examine methods to facilitate further development of brackish groundwater resources and to improve the consistency and certainty of permitting by groundwater districts without undercutting reasonable regional and local regulation of groundwater.
- Explore opportunities to encourage voluntary protection and stewardship of privately owned lands in support of the state's water supply and to protect environmental flow needs in Texas rivers. Examine methods in which state agencies, water rights holders, and non-governmental organizations can work together through programs like the Texas Farm and Ranch Lands Conservation Program and the Texas Water Trust.
- Examine strategies to enhance the use of aquifer storage and recovery (ASR) projects, including a review of existing ASR facilities in Texas and elsewhere.
- Monitor the use of funds provided or made available to Texas in relation to the 2010 Deepwater Horizon oil spill, and make recommendations on the appropriate use of these funds in the future. *(Joint charge with the House Committee on Appropriations)*

House Committee on State Affairs

- Study the methods state agencies use for planning for investment in future infrastructure. Specifically, review how agencies determine what investments in infrastructure will be necessary to meet the state's demands and facilitate continued economic expansion. Review how agencies determine the costs and benefits associated with future infrastructure investment to ensure that the citizens of the state are receiving the best value and what other factors agencies use to make investment decisions.
- Review state agency contracting with businesses seeking to provide goods and services to the state. Study the procedures agencies use to determine the costs versus benefits when evaluating proposals. Determine whether additional disclosure and reporting requirements are necessary to ensure transparency and accountability and to promote ethical business practices.

House Committee on Technology

- Study the current laws, rules, and processes in place for the Department of Information Resources' Cooperative Contracts and recommend improvements to the 84th Legislature. *(Joint charge with the House Committee on Government Efficiency and Reform)*
- Examine the public's accessibility to government services and agencies through the use of mobile applications and online services. *(Joint charge with the House Committee on Government Efficiency and Reform)*
- Study the feasibility of an integrated identity management program (IIMP) for state agencies. Examine best practices in the deployment of technology to safeguard state data and programs, limit fraudulent or unauthorized access to state hardware and software, and develop a secure state digital infrastructure. Determine potential savings to the state and make further recommendations on the implementation of IIMP that encompass both logical and physical security.

Senate Committee on Agriculture, Rural Affairs & Homeland Security

- Examine the role of state and local governments regarding recovery operations across the state in the event of a disaster. Study and make recommendations to identify essential personnel and resources needed to increase existing response capabilities. Make recommendations on how state, local governments, and businesses can work together in order to assist with the rebuilding/recovery of affected jurisdictions in the event of a disaster.
- Monitor the state's efforts to secure the border, including the state's increased investment in border security during the 83rd Legislative session.

Senate Committee on Natural Resources

- Study and make recommendations to encourage the use of brackish water including but not limited to Aquifer Storage and Recovery and Desalination.
- Study and make recommendations on what state and federal environmental regulations most affect implementation of water supply strategies in the State Water Plan, including recommendations to reduce state barriers.
- Monitor implementation of legislation passed during the 83rd Legislative Session, including monitoring implementation of House Bill 4, creating the state water implementation fund.

OTHER

Senate Bill 2 Instream Flow Program

Senate Bill 2, enacted in 2001 by the 77th Texas Legislature, established the Texas Instream Flow Program, which is jointly administered by the Texas Commission on Environmental Quality, Texas Water Development Board, and TPWD. The purpose of the program is to perform scientific and engineering studies to determine flow conditions necessary for supporting a sound ecological environment in the river basins of Texas. TPWD contributions to these studies include collection of fish population, instream and riparian habitat, and water quality data that are used to develop instream habitat, floodplain inundation, and water quality models. Studies are ongoing in the following priority river sub-basins, with final study reports scheduled to be completed in December 2016: Middle Brazos River, Lower Brazos River, Lower San Antonio River, Middle Trinity River, and Lower Guadalupe River.

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 process began with the appointment of the Environmental Flows Advisory Group, which includes a member of the TPW Commission. The Environmental Flows Advisory Group in turn appointed the Science Advisory Committee (SAC) and the Basin and Bay Area Stakeholder (BBASC) Committees for the Sabine/Neches, Trinity/San Jacinto, Colorado/Lavaca, Guadalupe/San Antonio, Brazos, Nueces, and Rio Grande basin and bay areas. Those committees appointed Bay and Basin Expert Science Teams (BBESTs) to develop independent environmental flow regime recommendations. The Water Resources Branch coordinates agency technical support to the SAC, the BBASCs and BBESTs to develop and apply technical guidance necessary to identify environmental flow regimes adequate to support a sound ecological environment.

The Texas Commission on Environmental Quality has adopted environmental flow standards for the all basin and bay areas in keeping with the schedule set forth by Senate Bill 3 and modified by the Environmental Flows Advisory Group. The Water Resources Branch coordinated agency review of the environmental review standards and provided agency comment to TCEQ.

Senate Bill 3 also set forth an adaptive management process that requires the environmental flow standards be revisited at least every 10 years. Stakeholder Committees are required to submit Work Plans for Adaptive Management to the Environmental Flows Advisory Group for approval. In addition, the 83rd Legislature appropriated \$2 million to support additional scientific studies identified as Work Plan Tasks intended to validate and improve the adopted environmental flow standards. Many of the identified tasks align with TPWD's research priorities. TPWD staff will continue to support the Stakeholder Committees throughout the adaptive management process.

Edwards Aquifer Recovery Implementation Program

The Edwards Aquifer Recovery Implementation Program (EARIP) is an open, voluntary, collaborative, consensus-based stakeholder process with a goal of helping recover federally listed threatened and endangered species that depend on the Edwards Aquifer. The EARIP was initiated by the U.S. Fish and Wildlife Service (USFWS) in 2006, and modified in 2007 to meet Senate Bill 3 State of Texas requirements.

TPWD participation in the EARIP is coordinated by the Water Resources Branch. The EARIP completed all Senate Bill 3 tasks on schedule. The final outcome was a U.S. Fish and Wildlife Service approved Habitat Conservation Plan (HCP) and Incidental Take Permit. The HCP includes strategies for protecting spring flows, especially during extreme drought periods, intended to protect the federally listed species associated with the Comal and San Marcos Springs. The HCP also includes ecosystem restoration measures such as habitat restoration, exotic species management, and recreation management. One element of the EARIP package was accomplished in March 2012 when the TPW Commission designated the San Marcos River State Scientific Area in the San Marcos River to address recreational impacts to federally endangered Texas wild-rice.

The EARIP process has now transitioned into the implementation phase. TPWD continues to be active on both the Stakeholder Committee and the Science Committee. On January 14, 2014, Secretary of the Interior Sally Jewell presented the 2013 Partners in Conservation award to the Edwards Aquifer Recovery Implementation Program (EARIP) at a ceremony in Washington, D.C.

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. 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 Activities. 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. In April 2013, game wardens were among the first responders to the fertilizer plant explosion in West, Texas, and were instrumental to recovery operations. In October 2013, game wardens assisted with the evacuation, search and rescue of residents stranded by flood waters in Travis, Hays, Comal and Bastrop counties. The agency is also involved in Operation Border Star in coordination with other state, federal and local law enforcement offices in the border region. This initiative is focused on providing a force multiplier that serves to deter crime along the Mexican border from El Paso to Brownsville and the entire Gulf Coast to Beaumont. As involvement in these activities grows, additional funding for equipment and operating costs will be needed to ensure that TPWD can carry out core responsibilities, perform emergency response, homeland security functions, and avoid federal diversion issues.

Long Term Decline and Change in Proportion of Sport Fish Restoration Program Funds. The proportion of Sport Fish Restoration Program funds allocated between the Inland Fisheries Division and the Coastal Fisheries Division was changed from 63% for Inland Fisheries and 37% for Coastal Fisheries to 72% for Inland Fisheries and 28% for Coastal Fisheries. This change has required the Coastal Fisheries Division to draw additional Fund 9 dollars in order to maintain core programs at fully operational levels and has restricted the ability of Inland Fisheries to conduct work that is not supported by federal aid monies. This challenge is exacerbated by steady declines in apportioned Sport Fish Restoration Program funding in recent years. In fiscal year 2014, TPWD received \$16.3 million in Sport Fish Restoration Program funding, representing a 9.5% decrease from 2013 and a 19.5% decrease from 2009 funding levels.

BP Deepwater Horizon. In April 2010, the Deepwater Horizon offshore drilling unit exploded and caught fire, resulting in the death of 11 workers and the release of millions of barrels of crude oil into the Gulf of Mexico. The National Resource Damage Assessment (NRDA) is the legal and technical process to pursue restoration of natural resources impacted by the discharge of oil and other hazardous substances. As a Natural Resource Damage Assessment (NRDA) Trustee and as a state natural resource agency, TPWD collaborates with federal and state agencies on issues resulting from the oil spill, including use of criminal penalties paid and distributed for projects by the National Fish and Wildlife Foundation (NFWF), funds to be provided pursuant to the Resources and Ecosystems Sustainability, Tourist Opportunities and Revived Economies of the Gulf Coast States (RESTORE) Act, and restoration/mitigation under the NRDA process. In 2013, NRDA trustees released a draft plan that proposes \$627 million in early restoration projects across the Gulf states. Some aim to restore barrier islands, dunes, marshes, shorelines, and oyster beds.

Others, such as boat ramps and park enhancements, seek to address the lost recreational use of natural resources. The proposal included the first Texas early restoration projects, five projects totaling about \$18.4 million. TPWD, along with the Texas General Land Office and Texas Commission on Environmental Quality, also make formal recommendations to NFWF on priority coastal projects that should receive funding under the terms of the criminal settlement that BP entered into with the Department of Justice.

Endangered Species Act. There are a few “touch points” of the Endangered Species Act that will impact TPWD and its operations. These are outlined below.

- **Possible Reduction to Section 6:** Section 6 of the Endangered Species Act is being considered for cuts at the federal level. Section 6 funds are allocated to each state to fund research and management activities for federally threatened or endangered species or candidate species. Cuts to Section 6 will negatively impact TPWD’s ability to address current and future listings.
- **Lesser Prairie Chicken Threatened Species Listing:** On May 12, 2014, the U.S. Fish and Wildlife Service (USFWS) listed the Lesser Prairie Chicken species as threatened. TPWD had hoped to avert this outcome through cooperation in the Lesser Prairie-Chicken Range-Wide Conservation Plan, where the five states with prairie-chicken range had shown a strong commitment to conserve the bird and its habitat. TPWD’s focus now is to continue implementing the range-wide plan, recover the species, and facilitate the bird’s removal from the federal threatened list. TPWD is also working with landowners and industry to help them obtain assurances that will lessen the impact of federal regulatory constraints.
- **Multi-District Litigation:** The USFWS continues to receive multi-species petitions for listing new threatened or endangered species. In September 2011, USFWS settled lawsuits with the Center for Biological Diversity and Wild Earth Guardians, resulting in a list of just over 250 species that the Service must review according to an established timetable. Currently, additional petitions, and existing and ongoing USFWS priorities all contribute to a very large list of species that may require TPWD biologists’ review and response at any point in the findings and/or rulemaking processes. With inadequate resources to gather necessary data and staff to implement necessary conservation agreements with landowners, this continues to be a daunting challenge. Legal issues surrounding species occurring in Texas continue to arise as the USFWS implements the work plan and proposes and makes listing decisions.

State Wildlife Grants (SWG). Appropriated annually to states for implementation of Conservation Action Plans, State Wildlife Grants remain an unstable funding source. Nationwide, there has been a decrease in funding from \$90 million in fiscal year 2010 to \$47.1 million in fiscal year 2013, and another 15% reduction is being proposed for fiscal year 2015. Among other things, the TPWD uses these funds to prevent future endangered species listings through management actions, recover listed species such as Kemp’s Ridley sea turtle, and combat golden algae. There is an ongoing concern that SWG will be reduced further in the federal budget.

Agricultural Act of 2014 (Farm Bill). A new five-year Farm Bill was signed into law on February 7, 2014. While a total of \$6 billion in conservation funding was cut compared to the 2008 Farm Bill, many important programs received permanent funding for the first time, protection for wetlands and highly erodible croplands were tied to crop insurance subsidies and at least 5% of the Environmental Quality Incentive Program’s \$1.35+ billion annual budget was set aside for wildlife. Conservation program funding still remains reasonably high with over \$28 billion available over the five-year life of the bill. The Voluntary Public Access program (VPA) was also given \$40 million in mandatory funding to increase public access on private lands for recreational purposes. TPWD currently has a number of fish and wildlife initiatives that will benefit from this funding. The agency anticipates being able to provide cost share assistance for ongoing lesser prairie chicken, pronghorn antelope, bobwhite quail and longleaf pine initiatives as well as expand the partnership with the National Resource Conservation Service (NRCS) on water quality and quantity efforts that are important to inland and coastal fisheries. Potential conservation issues resulting from implementation of the Farm Bill are outlined below.

- **Reduction of the Conservation Reserve Programs (CRP) National Acreage Cap:** The national CRP cap was reduced from 32 to 24 million acres. Texas currently has over 3 million acres of CRP, most of it in the Panhandle and much of it in lesser prairie chicken range. While the national cap for CRP has been reduced, demand for CRP remains high in Texas. TPWD anticipates retaining most of its current 3 million acres over the life of the current Farm Bill as a sizeable portion of this acreage recently re-enrolled under new 10-year contracts.
- **Loss of Wildlife Habitat Incentives Program:** The program allowed conservation technical assistance and funding for landowners who do not qualify as agricultural producers. This will make it difficult to serve this rapidly expanding group of recreational landowners in Texas.
- **Farm and Ranchland Easements Programs:** These programs now require 25% of the fair market price to come from private sources such as land trusts, that tend to be cash poor in Texas.

Over the next year, TPWD will collaborate with partners such as the Association of Fish and Wildlife Agencies to provide comment on proposed new rules, instruct field staff on program changes, and ensure that new or modified programs are implemented to maximize environmental benefits and align with TPWD's mission.

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

- **Establishment of Coastal and Marine Spatial Planning (CMSP) Program:** The National Oceanic and Atmospheric agency is investigating the feasibility of managing the marine environment under the concept of CMSP. Under this concept, governmental entities strive to find the best uses for their ocean resources, including fishing, transportation, recreation, wind energy production, oil production, sand mining, and the protection of marine ecosystems. It will be important for Texas, as a stakeholder and marine regulator, to participate in the CMSP process.
- **Fishery Regulations Discussion with Gulf of Mexico Fishery Management Council:** Due to modifications to federal fishing regulations and some differences in fishing regulations between state and federal jurisdictions, continued coordination is required between state and federal authorities in order to minimize confusion for recreational anglers who fish in both state and federal areas. In addition, Texas recreational anglers continue to face restricted red snapper fishing opportunities in federal waters because of decisions by the National Maritime Fisheries Service. This is putting a strain on charter boat operators and coastal communities who depend on visiting anglers for their economic livelihood. TPWD continues to pursue political and legal remedies to improve the management of this important fishery.

Reauthorization of Funding for the Land and Water Conservation Fund. The Land and Water Conservation Fund (LWCF) provides matching grants to states and local governments for the acquisition and development of public outdoor recreation areas and facilities. Reauthorization of this funding is necessary to continue current levels of funding for local park development grants. The LWCF also plays a significant role in allowing the purchase of additional park acreage that can provide a buffer from encroaching development or add land that can greatly enhance the recreational value of existing parks without incurring sizeable infrastructure development.

Migratory Bird Treaty Act. The U.S. Fish and Wildlife Service (USFWS) sets migratory game bird seasons at the national level. Currently, federal frameworks for dove hunting in the Central Management Unit (includes Texas) allows for a 70-day hunting season. It also allows for three zones in Texas and for split seasons to occur. Due to past concerns about white-winged and mourning dove populations, the USFWS has not allowed a September 1st opening date for the South Zone in Texas. In Texas, white-winged dove populations have dramatically increased in the last 25 years. Additionally, new analytical techniques allow biologists to reanalyze older data sets to reexamine the

timing of recruitment that occurs with mourning dove populations. This information will likely be used during the March 2015 TPW Commission Meeting to request a zone change for the current dove zones, including a September 1st opening day for the South Zone. The Texas Parks and Wildlife Commission must support such a change before approaching the USFWS. Under federal frameworks, a state may request a zone change once every five years for both dove and waterfowl zones.

Pittman-Robertson Act. This act, passed in 1937, forms the foundation for the North American Model of wildlife management, by assessing a 10% excise tax on firearms and ammunition to fund state wildlife management activities in all 50 states. Since passage, it has provided Texas with nearly \$400 million, which is matched with 25% state funds from the sale of hunting licenses. Escalating sales of ammunition and firearms has led to a nearly 80% increase in federal funds from this source over the last two fiscal years. These funds go directly to TPWD's Wildlife Division to perform core functions, and also supports Hunter Education programs. Due to the match requirements, sufficient state appropriations will need to be maintained or increased to fully leverage all available federal funds. In addition, the department must plan for the possibility that this source of funding may peak and eventually drop, and therefore structure spending plans accordingly.

Other Federal Legislation. Other federal legislation with implications for TPWD operations are outlined below. The agency will continue to monitor these, and other legislative items, as they are considered by the 113th U.S. Congress.

- ***Gulf of Mexico Red Snapper Conservation Act of 2013:*** Transfers responsibility for the management of Gulf red snapper from the federal government to the Gulf States and Gulf States Marines Fisheries Commission.
- ***Offshore Fairness Act:*** Amends the Submerged Lands Act to extend the seaward boundaries of Alabama, Florida, Georgia, Louisiana, Mississippi, North Carolina, South Carolina and Virginia to nine nautical miles and grants exclusive fishery management authority over reef fish and red snapper. This could result in shorter red snapper seasons in federal waters if states increase fishing seasons within state waters.
- ***Strengthening Fishing Communities and Increasing Flexibility in Fisheries Management Act:*** This would re-authorize and amend the Magnuson-Stevens Fishery Conservation and Management Act, which governs the recreational and commercial harvest of fisheries in federal waters. It was last authorized by Congress in 2006 through fiscal year 2013.

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:

DIVERSITY EFFORTS

Rapid population growth and changing demographics dictate that TPWD strategically evaluate and adapt as necessary to engage with all Texans in the provision of programs and services. Similarly, TPWD acknowledges its workforce does not consistently reflect the population and communities served by the department. As such, the agency has initiated a very focused and intentional effort to consider how to best serve and represent the state's increasingly diverse and growing population. These efforts, which address both constituent and workforce diversity challenges, are considered an ongoing business imperative for the agency.

In 2013, the department assembled a diverse and representative internal team to study diversity and inclusion issues and make recommendations to agency leadership. The team's recommendations were presented in November 2013 and included the following items that are in the process being implemented:

- Establish an Office of Diversity, Inclusion and Engagement reporting directly to the Executive Director.
- Initiate a search for a new Chief Diversity Officer for the agency with the goal of filling the position by fall 2014.
- Establish a cross-divisional internal team of TPWD employees that will work closely with the Chief Diversity Officer to develop plans and strategies to engage a rapidly changing population with the mission of TPWD and recruit and retain a workforce that reflects the diverse population of Texas.

The hiring of a Chief Diversity Officer will be a tremendous milestone for the department along with establishing a standing cross-divisional committee to address additional recommendations. The agency is committed to enhancing and developing new plans and strategies to reach a broader constituency and to recruit, develop and retain a diverse workforce.

AGENCY DASHBOARD

In November 2013 TPWD introduced a new agency dashboard as a management tool to better track and report significant metrics to Executive Management and the TPW Commission. The dashboard includes key performance indicators related to financial and visitation targets, the Historically Underutilized Business Program, workforce and safety issues, as well as progress on select action items in the Land and Water Plan. Updates on these metrics are currently provided quarterly at commission meetings.

INFORMATION TECHNOLOGY SECURITY ASSESSMENT

In 2013 the Department of Information Resources (DIR) Security Program Management Office acquired the assistance of Gartner Incorporated to perform an IT security and risk assessment on IT security programs at multiple state agencies. The goal was to provide the agencies an assessment of their security posture from a process, people, and technology perspective. The review, which was completed in July 2013, recommended a four year roadmap that addresses gaps in TPWD's security program. The IT Division, along with TPWD Executive Management, will determine which recommendations are feasible and take appropriate actions.

TEXAS OUTDOOR RECREATION PLAN (TORP)

In order to continue receiving allotted appropriations through the Land and Water Conservation Fund (LWCF) program, each state is required to provide a statewide comprehensive outdoor recreation plan (SCORP) at least once every five years. The plans must identify outdoor recreation issues of statewide importance, evaluate demand of public outdoor recreation preferences, evaluate the supply of outdoor recreational resources and facilities, provide an implementation program that identifies strategies, priorities and actions for the LWCF apportionment, and include a wetlands priority component. TPWD completed its most recent TORP in September 2012. During development of the plan, several opportunities for public input were provided, including web surveys to assess outdoor recreational needs of Texans, statewide public meetings to review scoring criteria for the Local Parks Grant programs, and urban focus group meetings to address program needs of Texas cities/counties with populations in excess of 500,000. The plan identified a number of key outdoor recreation challenges, including rapid growth in population, limited availability of public lands for outdoor recreational purposes, continued trends towards a predominately urban society and the resulting disconnect with nature, and implications of these factors on obesity levels, health care costs and the state's water resources.

In 2011, to obtain public input on outdoor recreation needs for the TORP, TPWD conducted two web surveys. The survey of the general public revealed the following findings related to local and state parks:

- Of those surveyed, 88% agree or strongly agree that local governments have a responsibility to provide outdoor recreation lands and facilities for the citizens of Texas;
- When questioned about appropriate methods for financing local parks and recreation, voluntary contributions ranked the highest (93%), followed by state grant funds from Sporting Goods Sales Tax (86%);
- A total of 94% of those surveyed agree that the state of Texas has a responsibility to provide outdoor recreation lands and facilities for the citizens of Texas;
- Over 90% believed that TPWD should receive a larger share of revenue from the Sporting Goods Sales Tax;
- Trails rank at the top of the list for needed facilities for state and local parks.

The plan also identified several recommendations to improve outdoor recreation in Texas, as follows:

- Promote to general public and decision makers the total economic value of parks and recreation as it relates to attracting tourism, economic development and improving the quality of life.
- Seek sustainable funding and leverage resources to meet the expanding outdoor recreation and conservation needs of the growing, diverse and predominately urban population of Texas.
- Respond to prominent outdoor recreation trends.
- Manage access to public waters for recreation.

Since completion, a number of actions in support of these recommendation have been implemented. Full implementation will bring Texas closer to realizing the full potential of the economic, mental, physical, social, environmental and community benefits that parks and outdoor recreation provide.

NATIONAL SURVEY OF FISHING, HUNTING AND WILDLIFE-ASSOCIATED RECREATION

The National Survey of Fishing, Hunting and Wildlife-Associated Recreation, coordinated by the U.S. Fish and Wildlife Service, is a comprehensive recreation survey conducted every five years to collect information on the number of hunters, anglers and wildlife watchers, frequency of participation, and amounts spent on these activities nationwide and in each state. The most recent 2011 survey found that nationwide, hunting participation has increased by 9%, angling participation grew by 11%, and wildlife watching grew by 1%. Wildlife-related recreation is a major driver in the nation's economy, with Americans spending an estimated \$145 billion on related gear, trips, licenses, leases, and other purchases.

The survey showed that in Texas, a total of 2.2 million residents and non-residents fished, 1.1 million participated in hunting, and 4.4 million engaged in wildlife watching activities in 2011. Estimated expenditures totaled \$1.5 billion for anglers, \$1.8 billion for hunters, and \$1.8 billion for wildlife watchers. As compared to 2006 survey results and in contrast to nationwide trends, these results reflect a decrease in fishing participation, relatively stable hunting participation, and across-the-board decreases in expenditures in all activities. However, due to small sample sizes in the 2011 Texas data, expenditure estimates derived from the survey showed a high degree of variance and large deviations from prior surveys and regional norms. Additionally, Texas license sales data were used to produce a more exact estimate of overall participation by resident and nonresident anglers.

Agency staff is working with the U.S. Fish and Wildlife Service to evaluate sample sizes and the validity of the survey data, and will be carefully evaluating other results to determine appropriate strategies and actions moving forward. In particular, hunting and fishing participation trends are of concern, as participants in these activities represent the traditional base of support for wildlife and fisheries conservation in Texas.

EXTERNAL AND INTERNAL AUDITS

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

External

Civil Rights Audit. The U.S. Department of the Interior Fish and Wildlife Service performed a standard desk audit of TPWD in October 2013. The audit covered nine specific areas including:

- Desegregation of Buildings and Physical Facilities
- Program Administration
- Facilities Development and Maintenance
- Advisory Boards, Commissions and Committees
- Outreach Programs
- Complaints
- Private Sector Participation
- Employment
- Environmental Justice

Texas Parks and Wildlife Department provided evidence of programmatic diversity and inclusiveness for service providers and service recipients in outreach programs, accessibility for people with disabilities, and proximity of TPWD programs and properties to historically minority communities. To date, the U.S. Fish and Wildlife Service has not responded with outcomes or requests for additional data.

State of Texas Financial Portion of Statewide Single Audit Report. This audit, issued February 2014, examined the state's basic financial statements and reviewed significant controls over financial reporting and compliance with applicable requirements. The report noted that while TPWD reconciled information in the internal accounting system (BIS) with information in USAS, the reconciliations could be completed in a more timely manner. TPWD has implemented a number of changes to reconciliation reporting and processes to address this finding.

Texas Comptroller of Public Accounts Report on Overpayment Recovery Audits Fiscal 2010 through 2012.

The overpayment recovery audit included verification of contract terms and conditions, invoices, discounts and related regulatory matters to identify overpayments at 12 state agencies. For TPWD, the review of 353,442 payments totaling over \$200 million found \$30,802 in overpayments. These were attributed to changes in rates for transactions fees associated with the Verizon contract.

Internal

Compliance Audit of the TPWD Safety and Risk Management Program. This audit, released in December 2013, was conducted to determine if the agency has developed, implemented and is properly administering a Safety and Risk Management Program as required by state statute and other provisions. The audit examined program compliance with statute, the TPWD Safety Program Manual, and Risk Management for Texas State Agencies (RMTSA) guidelines and found that the agency's Safety and Risk Management Program has been developed and approved by the State Office of Risk Management and meets appropriate statutory requirements. However, areas of improvement are still needed to complete implementation and administration portions of the program, including staff compliance with related policies and development of tracking mechanisms for various inspection reports. Corrective actions are in progress.

Audit of Fleet Safety and Drug and Alcohol Testing Policy. This internal audit examined compliance of the TPWD fleet safety portion of the TPWD Vehicle Fleet Management Plan and TPWD's Drug and Alcohol Testing policies and procedures with applicable federal/state requirements as well industry best practices, and evaluated whether if followed, the policies and procedures would help ensure safe vehicle operation. The audit concluded that policies and procedures in place for fleet safety and commercial driver's license (CDL) drug and alcohol testing are generally adequate, and if followed would help contribute to a healthy and safe work environment for employees and customers. However, the report noted that policies and procedures are not consistently followed, many of the internal controls designed for the programs have not been fully implemented, and re-assessment of current policies and control frameworks is needed to improve overall processes. TPWD is actively addressing these findings, and has begun the process of updating required policies. Remaining issues are expected to be fully addressed by September 2014.

Compliance Audit of Law Enforcement Offices. The fiscal year 2013 audit of Law Enforcement Offices (LEOs) was conducted to determine whether selected offices were in compliance with various revenue processing controls governing cash, petty cash, receipt of license and boat registration revenues, and boat registration decal inventories as set forth in the Law Enforcement General Orders Manual. The review found that all nine of the Law Enforcement Offices evaluated were generally in compliance with the basic cash handling and revenue processing policies and procedures in the General Orders Manual, but that surprise spot audits of each cash drawer were not conducted according to Law Enforcement General Orders at four locations, and required petty cash reconciliations were not completed at two locations. Specific offices with noted issues have all implemented corrective actions to address the audit findings.

State Park Fiscal Controls. In the past several years, TPWD has implemented an aggressive internal audit program to monitor and enforce implementation of state park fiscal controls recommended by the State Auditor's Office. For fiscal year 2013, the audit of state park fiscal controls reviewed fiscal control processes, park property, and inventory at 21 state parks. Twenty of the state park locations were found to be following basic procedures outlined in the Texas State Park Fiscal Control Plan and the Site Specific Fiscal Control Plan, as well as processes governing control of park property and park store inventory. Concerns were noted with fiscal processes and controls, as well as recording of purchases at the restaurant facility at Indian Lodge. Management at this site has outlined actions to address all associated recommendations.

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:

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

Surveys aimed at assessing customer satisfaction have revealed that the majority of survey respondents are satisfied with TPWD. An online customer satisfaction survey of key TPWD constituents, conducted in the fall of 2012, measured overall satisfaction with TPWD as well as a number of customer service elements such as facilities, staff, communications, website and the complaint handling process. A total of 75% of customers reported 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 eight of the 11 listed elements.

EMPLOYEE PERCEPTION

TPWD saw several positive results in the 2014 administration of the Survey of Employee Engagement. For example, the participation rate of 82%, while lower than the last administration of the survey, is still considered high. In addition, the overall score, the average of all survey items, came in at 377. Overall scores typically range from 325 to 375.

At its highest level, the SEE consists of five workplace dimensions, which in turn are composed of several survey constructs. Construct scores can range from a low of 100 to a high of 500. Highest scoring constructs are areas of strength for an organization while the lowest scoring constructs are areas of concern and/or require further examination. In addition to a high return rate and a very high overall score, in 2014, the agency scored 375 or higher on 13 out of 19 survey constructs. Agency leadership attributes the consistently high overall and construct scores to actively seeking employee feedback to improve areas of weakness and taking appropriate corrective actions where appropriate. 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 (407)** – 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.
- **Employee Development (400)** – Assesses the priority given to employees’ personal and job growth needs and addresses the degree to which the organization is seeking to maximize gains from investment in employees.
- **Supervision (394)** – 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.

Areas of concern revealed by the SEE were:

- **Pay (249)** – Addresses perceptions of the overall compensation package offered by the organization.
- **Internal Communication (356)** – Captures the organization’s communications flow from the top-down, bottom-up, and across divisions/departments.
- **Information Systems (362)** – Provides insight into whether computer and communication systems utilized by employees enhances the ability to get the job done by providing accessible, accurate, and clear information.

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

STRATEGIC PRIORITIES

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

Over the next five years, TPWD will continue to work toward achieving the major goals set forth in the Land and Water Plan. These goals, along with current and planned initiatives and status on attainment of specific action items, are outlined below. The action items listed were developed as part of the last update to the Land and Water Plan, completed in 2013. TPWD is in the process of developing new measures for a fiscal year 2015 edition of the Land and Water Plan with the goal of publishing year-end results online.

In addition to executing the Land and Water Plan, TPWD has made a concerted effort to formulate strategies that will better serve and represent an increasingly diverse and rapidly growing population. Actions are being implemented to reach a broader constituency with agency programs and services, as well as to recruit and retain a diverse workforce. For more information about TPWD's diversity actions, please see Appendix E - Workforce Plan.

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

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

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

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

ACTION: Produce and stock 25,000 flounder fingerlings into Texas waters in fiscal year 2014.

The Coastal Fisheries Division hatchery program is in the early stages of researching spawning and production of southern flounder in captivity for the purpose of enhancing the wild populations of this species. Research for this program is designed to understand a suite of factors that are necessary for successful spawning and grow-out of the fish. As of March 1, 2014, Coastal Fisheries stocked over 46,000 flounder fingerlings, successfully exceeding the fiscal year 2014 target established in the Land and Water Plan.

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

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

ACTION: Complete a statewide fisheries management plan for catfish by December 2015.

The statewide catfish management plan will explore needs and inform the public of future catfish management goals, strategies, and directions. An outline of the plan was completed during the second quarter of fiscal year 2014. The project is on schedule.

ACTION: Use TPWD-supported native plant nurseries and private partner resources to establish 10 new reservoir-based fish habitat improvement projects by December 31, 2015.

This action item seeks to use TPWD-supported native plant nurseries and private partner resources to establish 10 new reservoir-based fish habitat improvement projects by December 31, 2015. Four projects were initiated by the second quarter of fiscal year 2014. These were located at Granger Reservoir in Williamson County, Sam Rayburn Reservoir in Jasper County, South Lakes Park North Reservoir in Denton County, and Waco Reservoir in McLennan County. The initiative is on schedule.

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

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

ACTION: Plant 1 million pine seedlings at Bastrop State Park by April 30, 2015.

A primary measure of the restoration of the “Lost Pines” forest of Bastrop State Park is the replanting of native loblolly pines, which is being conducted by contractors and volunteers led by State Park Resource Management program staff. A major planting effort was undertaken in the fall of 2013. To date, over 600,000 pine seedlings have been planted.

ACTION: Complete a baseline inventory analysis of natural and cultural resources of Devils River State Natural Area – Big Satan Unit by December 31, 2014.

A baseline assessment of the cultural and biological resources for the new unit of Devils River State Natural Area will allow staff to identify areas of concern that may require protection or mitigation prior to opening the site to the public. This baseline data will also allow management to assess visitor impacts to the site over time. The terrestrial fauna survey was slowed due to the impacts of drought conditions at the site on local populations, but survey work continues. Discussions with the Texas Nature Conservancy (TNC) are ongoing, as TPWD seeks TNC concurrence with proposed development and public use plans for the site. TNC approval is required as the group holds a conservation easement on the property.

TPWD will foster conservation of healthy ecosystems on private lands

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

ACTION: Sponsor at least three community-based workshops by August 31, 2014 using state parks as demonstrations of best management practices for land stewardship and restoration.

The State Parks Division in conjunction with the Wildlife Division is hosting a series of landowner workshops that will introduce private landowners to conservation techniques and best practices. These joint workshops will use park lands as examples of good stewardship and allow a readily accessible public forum for Wildlife staff. Planning for three workshops is underway, with courses to be held at Tyler, Bastrop and Sheldon Lake state parks. The first workshop was held on April 10, 2014 at Sheldon Lake and focused on prairie wetland restoration.

TPWD will maintain the highest level of scientific validity and credibility

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

ACTION: Complete a study of the viability and cost-effectiveness of unmanned aerial vehicle technology as a conservation tool by February 28, 2014.

The study involved a collaboration among TPWD, Utah State University, and Texas State University that focused on evaluating potential applications of unmanned aerial systems technology as a scientific tool for assessing fish and wildlife populations and habitats. The study was coordinated by the Inland Fisheries Division, with strong participation from Coastal Fisheries, Wildlife, Communications, Law Enforcement, and Information Technology divisions.

The study was completed as planned within the second quarter of fiscal year 2014. The study demonstrated productive uses of unmanned aerial systems technology in fish and wildlife habitat assessments, habitat

restoration planning, and wildlife populations surveys in freshwater, coastal, and terrestrial environments. TPWD anticipates continued collaboration with study partners to (1) evaluate 2nd generation unmanned aerial systems platforms and sensors; (2) continue development of GIS-based automated processing techniques; and (3) explore research opportunities through the recently designated Lone Star Unmanned Aerial Systems Center for Excellence.

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

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

ACTION: Begin implementation by September 30, 2013 of the five-state Range-wide Conservation Plan for the Lesser Prairie Chicken.

The overall goal of the range-wide conservation plan for the Lesser Prairie Chicken is to develop a conservation strategy for the species that identifies, coordinates, and commits to the implementation of a conservation strategy that ensures the improvement and long-term sustainability (into the foreseeable future) of the species throughout its current or expanded range. This action item was completed during the first quarter of fiscal year 2014 when implementation of the five-state Range-wide Conservation Plan for the Lesser Prairie Chicken occurred.

On May 12, 2014, the U.S. Fish and Wildlife Service (USFWS) listed the Lesser Prairie Chicken species as “threatened” under the ESA. While TPWD had hoped to avert this outcome, the USFWS acknowledged the significance of the RWP and made special provisions to allow the five range states to continue managing conservation efforts. To date, 93 Texas ranchers in the Panhandle and Rolling Plains have voluntarily enrolled 671,590 acres in Conservation Agreements with Assurances for the lesser prairie-chicken, marking one of the largest private landowner commitment to conserve a rare species in Texas history. TPWD is focused on implementation of the RWP, and is working with landowners and industry to help them obtain assurances that will lessen the impact of federal regulatory constraints.

TPWD will cultivate partnerships that result in tangible conservation benefits

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

ACTION: Complete three oyster restoration projects in Galveston Bay by August 31, 2015.

Hurricane Ike damaged several natural oyster reefs causing severe mortalities and reducing the ability for new oysters to recruit to the reefs. In 2011, the TPW Commission authorized sale of “sack tags” to commercial oystermen, the proceeds of which would help fund a program of restoration of three major reefs in the Galveston and Matagorda Bay systems.

Bid specifications for projects totaling 130 acres in Galveston Bay were completed in the first quarter of fiscal year 2014. As of April 15, 2014, the majority of required permits from the U.S. Army Corps of Engineers and the Texas General Land Office have been received. The project is on schedule.

ACTION: Sponsor eight quail and grassland management landowner field days by August 31, 2014.

The quail and grassland management landowner field days are outdoor workshops where landowners learn techniques for restoring and maintaining native grasslands for quail and other grassland birds. The majority of quail and grassland management landowner field days will take place in the spring and summer months.

TPWD will establish and enforce regulatory actions to protect native habitats

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

ACTION: Host four educational workshops by August 31, 2014 regarding exotic and invasive species regulations and impacts on native habitats.

TPWD has partnered with Texas A&M Forest Service, Texas A&M AgriLife Extension Service, Texas Water Resources Institute, USDA Natural Resources Conservation Service, The Nature Conservancy of Texas, and numerous local partners to conduct workshops for landowners, land managers, municipalities, and other diverse audiences, highlighting watershed management principles that support healthy fish and wildlife habitats. Workshops include education modules that focus on exotic species and their impacts to natives species and habitats. Additionally, the workshops promote conservation best practices for addressing exotic species issues and highlight local resources available to help implement those best practices including technical guidance, planning assistance, and financial incentives.

Three workshops were conducted during the first and second quarters of fiscal year 2014. The number of workshops conducted is strongly influenced by interest from local partners and programmatic capacity.

TPWD will protect and interpret the department's cultural resources

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

TPWD will anticipate and plan for emerging conservation issues

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

ACTION: Complete a prioritized list by August 31, 2014 of potential mitigation restoration projects for possible Deepwater Horizon funding.

TPWD will continue to work with the state's Natural Resource Trustees to develop strategies and projects designed to mitigate damage caused by the Deepwater Horizon oil spill. Three funding stream segments have been established to meet the goals of the Natural Resource Damage Assessment (NRDA) program, the federal RESTORE Act, and the National Fish and Wildlife Foundation (NFWF). The RESTORE Act envisions a regional approach to restoring the long-term health of the valuable natural ecosystems and economy of the Gulf Coast region.

Announcement of NFWF projects occurred in November 2013. As of March 1, 2014, interstate discussions were continuing over the list of projects, prioritization and utilization of Deepwater Horizon funding streams.

INCREASE ACCESS TO AND PARTICIPATION IN THE OUTDOORS

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

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

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

ACTION: Complete one-year pilot project for permitted river access to the Devils River State Natural Area Complex by February 28, 2014.

A one-year pilot program of permitting river user access to the Devils River was implemented in February 2013. Permits were initially required for launching at Bakers Crossing, but potential legal action required reassessment of the program. Permits are required for those utilizing TPW property, but will not be required for using public right of way.

The pilot program was completed on January 31, 2014. There were 141 scheduled launches by overnight use groups comprising 764 registered paddlers, plus 18 day use groups of 67 paddlers. Seventy percent of paddlers responding to a post-trip survey said they were “very satisfied” or “satisfied” with the pilot program, with 6% registering as “dissatisfied” or “very dissatisfied.” Changes to the permit system were made and the current system is now considered to be standard operating procedure. No further action is planned.

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

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

ACTION: Increase by 20%, the amount of private lands acreage used for public hunting by August 31, 2014.

TPWD offers a variety of hunting opportunities on private lands through two public hunt systems: Annual Public Hunting Permit and Public Hunt Drawing System. The Annual Public Hunt Permit provides nearly year-round hunting on nearly one million acres of land including state parks, WMAs, U.S. Forest Service lands and private properties. The Public Hunt Drawing System provides opportunities to apply for a wide variety of supervised, drawn hunts and TPWD offers special hunt packages for exotic wildlife and quality native animals on TPWD managed lands as well as specially leased private properties. The Private Lands and Public Hunting Program exceeded the annual target for this action item in the second quarter of fiscal year 2014.

ACTION: Complete the Public Use Plan for Palo Pinto Mountains State Park by December 31, 2014.

The Public Use Plan (PUP) includes the site’s baseline data analysis with draft facilities and site usage, public hearings and amendments to the plan as needed. Surveys of water wells, oil and gas wells, pipelines, fences, roads, and survey monuments have been completed. Work continues on the building inventory. In addition, preliminary orthographic 6-inch resolution imagery and Lidar elevation data have been received. Final data delivery is expected in spring 2014.

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

- » Promote the enjoyable, responsible and ethical use of natural, cultural and recreational resources
- » Conduct outreach activities and events targeted specifically for underrepresented communities
- » Expand the Texas Outdoor Family program on public and private lands
- » Explore new ways to involve youth and urban residents in outdoor activities

- » Engage underserved populations through multilingual programs
- » Offer recreational workshops that physically engage participants in outdoor activities
- » Continue to provide certification programs such as Aquatic, Hunter and Boater Education

ACTION: Recruit five public recreation entities to adopt and implement the Texas Outdoor Family model by December 31, 2014.

The State Parks Division is working to increase the effectiveness of the Outdoor Family workshop series by utilizing partner groups to expand the outreach potential of the program. Municipal park systems and school groups have been identified as potential partners due to common interests with TPWD.

TPWD has received commitments from five groups. The Woods Project, a Houston-based nonprofit organization, began leading programs independently of TPWD staff in April 2014.

TPWD will encourage nature and heritage tourism

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

ACTION: Increase the number of paddling trails by 40% by August 31, 2015.

TPWD will increase access to and participation in the outdoors by increasing and facilitating access to public and private waters for recreation. The Texas Paddling Trails team partners with communities to increase and improve water access and promote canoeing and kayaking throughout Texas.

As of March 1, 2014, TPWD launched nine of the targeted 14 new paddling trails for fiscal year 2014, and the program expects, weather permitting, to meet the annual target for this action item.

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

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

TPWD will promote and provide outdoor education

- » Team with classroom educators, and health and physical education instructors, to advocate for a lifelong interest in outdoor recreational activities
- » Expand the availability of training and curriculum tools to teachers
- » Develop and implement programs that encourage children's involvement in nature
- » Educate Texans on how land use, water use and water quality affect the lives and health of people, plants, fish and wildlife

- » Educate citizens on the importance of riparian zones, habitat connectivity, mountain sky islands, wildlife corridors and other sensitive habitats
- » Expand interpretation by volunteers at agency sites
- » Educate outdoor users on how to minimize their impacts on nature
- » Promote water safety on public waters

ACTION: Produce a water safety video by August 31, 2013 for integration into TEA driver education courses.

TPWD is to develop a water safety video to be integrated into Texas drivers education. The video is to include recreational boating and water safety. The Texas Education Agency will be responsible for integrating the video into Texas drivers education courses.

As no funding was allocated for the project, TPWD sought and obtained sponsors. TPWD contracted with an outside vendor to research and produce the water safety video under guidance from the Communications and Law Enforcement divisions. Tasks included research on effective approaches with youth, selection of case studies for script development and filming interviews with young people and parents involved in boating and water accidents, and focus group reactions to multiple versions. The video is complete and was made publicly available on the TPWD website in May 2014. TPWD staff created an educational presentation to accompany the video. Both were delivered to the Texas Education Agency and are under final review in anticipation of a rule change by their board to formally include in Texas drivers education.

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

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

TPWD will increase conservation awareness on private lands

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

ACTION: Conduct five landowner workshops by May 31, 2014, promoting riparian habitat best management practices.

TPWD has partnered with Texas A&M Forest Service, Texas A&M AgriLife Extension Service, Texas Water Resources Institute, USDA Natural Resources Conservation Service, The Nature Conservancy of Texas, and numerous local partners to conduct workshops for landowners, land managers, municipalities, and other diverse audiences, highlighting watershed management principles that lead to healthy fish and wildlife habitats. Workshops include education modules that focus on hindrances to healthy riparian areas, promote conservation best practices for restoring and preserving riparian areas, and highlight local resources available to help implement those best practices including technical guidance, planning assistance, and financial incentives.

Eight workshops were conducted during the first and second quarters of fiscal year 2014, exceeding quarterly targets and fulfilling the target established for this action item.

TPWD will promote citizen participation in hands-on conservation

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

ACTION: Increase participation in the Texas Master Naturalist program by 15% by August 31, 2014.

The Texas Master Naturalist program develops local corps of “master volunteers” to provide service dedicated to the beneficial management of natural resources and natural areas within the volunteers’ own communities. Communities and organizations across the state rely on these skilled volunteers for implementing youth outreach programs; for operating parks, nature centers, and natural areas; and for providing leadership in local natural resource conservation efforts. In addition, private landowners depend on the expertise of these volunteers to help them gain a broader scientific understanding of the ecology and management of their biological resources.

The project is on track. TPWD expects to meet the annual target of 1,213 participants by the fourth quarter of fiscal year 2014 and attain a 15% increase over the previous year.

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

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

ACTION: Increase the number of certified wildscapes by 5% by August 31, 2014.

Texas Wildscapes is a habitat restoration and conservation plan for rural and urban areas. It enables Texans to contribute to wildlife conservation by developing wildlife habitats where they live, work and play. Through Wildscapes, the Texas Parks and Wildlife Department encourages landowners to restore habitat, for birds, insects, reptiles and even small mammals, on their properties. These habitats must still abide by local and county ordinances, but small changes in our landscape can result in significant improvements in wildlife habitat.

The project is on track. TPWD expects to meet the annual target of 42 in the spring of fiscal year 2014 and attain a 5% increase over the previous year.

EMPLOY EFFICIENT, SUSTAINABLE AND SOUND BUSINESS PRACTICES

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

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

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

TPWD will provide excellent customer service with integrity and professionalism

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

ACTION: Implement Hunting and Fishing License Sales Systems replacement before December 31, 2013.

In March 2012, TPWD selected Gordon-Darby from a field of seven contractors to develop, deploy and operate a new license system. The new License Sales System - Texas License Connection - was successfully launched in October 2013. The system will be used to issue over 2.5 million hunting and fishing licenses per year representing over \$90 million in revenue. The agency is proud of the seamless transition, and remains committed to providing quality service and innovation to customers.

TPWD will seek and leverage financial resources

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

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

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

ACTION: Implement an *Outdoor Annual*-branded mobile application for hunting and fishing regulations by December 31, 2014.

The *Outdoor Annual* mobile application will address changing customer habits given the increased use of mobile devices to access information relating to hunting and fishing regulations. The app will provide greater value to the advertisers and sponsors of the *Outdoor Annual* printed publication, which will help sustain the viability of this business model that enables an outside vendor to produce and distribute 2.8 million copies of the *Outdoor Annual* publications at no hard cost to the department, with minimal staff resources, and free of charge to the public.

TPWD partnered with *Texas Monthly* to develop this branded mobile app which will provide the *Outdoor Annual* in a new platform which allows hunters and anglers to access regulations information on a timely and geo-specific basis. As of April 15, *Texas Monthly* has hired a qualified subcontractor to ensure it meets the minimum requirements as specified.

TPWD will develop effective communication processes and tools

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

ACTION: Develop an official Texas State Parks mobile application by December 31, 2013.

TPWD determined that a Texas State Parks official mobile application was needed to meet changing customer needs and to increase visitation to the parks by a diverse audience. TPWD seeks to hire a mobile app developer with experience in advertising and sponsorship sales to develop a well-designed mobile app that will be free to the public and not incur any hard costs to the department.

The Communications Division collaborated with staff from State Parks, IT and Contracting to develop a Request for Proposals (RFP) that defined the project scope and vendor requirements. The RFP was posted at the end of February 2013. TPWD expects to award a winning bidder in spring 2014. The selected vendor will develop the app with TPWD's review and approval of all elements, with the goal of launching the new app in late 2014.

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

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

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

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

TPWD will recruit and retain a professional and diverse workforce

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

TPWD will provide a healthy and safe work environment for its employees and customers

- » Develop safety protocols at all TPWD facilities
- » Develop effective communication strategy to promote workplace safety
- » Encourage employees to embrace the tenets of the Safety Manual
- » Provide regular updates to senior staff regarding safety compliance

TPWD GOALS, OBJECTIVES, STRATEGIES AND MEASURES

The goals, objectives, strategies and measures listed below comprise TPWD's official budget structure and establish the framework through which the agency will submit its request for legislative appropriations for the 2016-2017 biennium.

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

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

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

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

Outcome:

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

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

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

Output:

Number of Wildlife-Related Environmental Documents Reviewed

Number of Wildlife Population Surveys Conducted

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

Explanatory:

Number of Wildlife Management Areas Open to the Public

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

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

Output:

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

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

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

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

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

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

Output:

Acres of Public Hunting Lands Provided

Number of Hunter Opportunity Days Provided

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

Outcome:

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

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

Output:

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

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

Output:

Number of Fingerlings Stocked – Inland Fisheries (in millions)

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)

GOAL B: ACCESS TO STATE AND LOCAL PARKS

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

OBJECTIVE B.1: ENSURE SITES ARE OPEN AND SAFE

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

Outcome:

Percent of Funded State Park Minor Repair Projects Completed
Rate of Reported Accidents per 100,000 Park Visits

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

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

Output:

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

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

Explanatory:

Number of Paid Park Visits (in millions)
Number of Park Visits not Subject to Fees
Amount of Fee Revenue Collected from State Park Users

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM

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

Output:

Number of Funded State Park Minor Repair Projects Completed

B.1.3. STRATEGY: PARKS SUPPORT

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

Explanatory:

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

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

Provide funding and support for local parks.

Outcome:

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

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

Output:

Number of Grant Assisted Projects Completed

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

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

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

Output:

Number of Community Outdoor Outreach Grants Awarded

Number of Recreational Trail Grants Awarded

Explanatory:

Boating Access Program Grant Dollars Awarded

GOAL C: INCREASE AWARENESS AND COMPLIANCE

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

OBJECTIVE C.1.: ENSURE COMPLIANCE

Ensure public compliance with agency rules and regulations.

Outcome:

Percent of Public Compliance with Agency Rules and Regulations

Boating Fatality Rate

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

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

Output:

Miles Patrolled in Vehicles (in millions)

Hours Patrolled in Boats

Hunting and Fishing Contacts

Water Safety Contacts

Explanatory:

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: PROVIDE 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 OUTREACH AND EDUCATION PROGRAMS

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

Output:

Number of Students Trained in Hunter Education

Number of Students Trained in Boater Education

Number of People Reached by Other Outreach and Education Efforts

Efficiency:

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

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

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

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

Output:

Number of Unique Visitors to the TPWD website

Number of TPWD Online Video Views

Number of Subscribers to the TPWD Email Subscription Service

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

Explanatory:

Average Number of *Texas Parks & Wildlife* Magazine Copies Circulated (per issue)

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

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

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

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

Output:

Number of Hunting Licenses Sold

Number of Fishing Licenses Sold

Number of Combination Licenses Sold

Explanatory:

Total License Agent Costs

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Manage issuance of boat registrations and titles.

Output:

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

GOAL D: MANAGE CAPITAL PROGRAMS

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

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

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

Outcome:

Percent of Major Repair/Construction Projects Completed

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

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

Output:

Number of Major Repair/Construction Projects Completed

D.1.2. STRATEGY: LAND ACQUISITION

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

Output:

Number of Acres Acquired (net)

Number of Acres Transferred

Explanatory:

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

D.1.3. STRATEGY: INFRASTRUCTURE PROGRAM ADMINISTRATION

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

D.1.4. STRATEGY: MEET DEBT SERVICE REQUIREMENTS

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

GOAL E: INDIRECT ADMINISTRATION

OBJECTIVE E.1.: INDIRECT ADMINISTRATION

E.1.1 STRATEGY: CENTRAL ADMINISTRATION

E.1.2.STRATEGY: INFORMATION RESOURCES

E.1.3.STRATEGY: OTHER SUPPORT SERVICES

GOAL: HISTORICALLY UNDERUTILIZED BUSINESS (HUB)

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

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

HUB OBJECTIVE:

To include HUB vendors in the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting for object codes designated by the Texas Comptroller in accordance with established agency-specific HUB goals by procurement category. Agency-specific HUB goals for fiscal year 2014 are as follows:

35.75%	Heavy Construction
4.17%	Building Construction
42.41%	Special Trade Construction
27.88%	Professional Services
11.84%	Other Services
16.80%	Commodities

Outcome:

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

HUB STRATEGY:

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

Output:

Number of Bid Proposals Received from HUB Vendors

Number of Contracts Awarded to HUB Vendors

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

TECHNOLOGY RESOURCE PLANNING

1. SECURITY

Initiative Name:

Protect Private and Confidential Data

Initiative Description:

TPWD strives to ensure agency technology assets and information are secure so that citizens can trust the availability and integrity of agency online services and have confidence that confidential and private information collected from citizens is protected. TPWD continues to improve systems and data security by implementing business impact analysis, updating the governance process, and by monitoring systems and data (at rest and in transit) for compliance. TPWD also plans to expand information security capabilities for enhancement of secure communication services.

Associated Project(s):

Information Resource Security STATUS: Current / Planned

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Security and Privacy, Cloud Services, Legacy Modernization, Business Continuity, Enterprise Planning and Collaboration, Virtualization, Data Management, Mobility, Network

Anticipated Benefit(s):

With the modification of our Mobile Device Management system to align with stricter policies, we ensure data stored or passing through the devices is secure. Our development and vetting of an enterprise Business Impact Analysis (BIA) with realistic Recovery Time Objectives (RTO) and Recovery Point Objectives (RPO) aids in the assurance of recovery in any size disaster. The update of our governance process mandating compliance of internal platform standards ensures continuity of processes throughout the agency. Our newly developed software application inventory management process contributes to a successful BIA and disaster recovery.

Capabilities or Barriers:

The agency's security program has evolved to address vulnerabilities and threats by making security awareness a priority, providing written policies and processes, and using tools to prevent significant cyber security incidents. A barrier that may impede the agency's ability to successfully implement a security program is ensuring adequate staff is available to dedicate to this initiative.

2. CLOUD COMPUTING

Initiative Name:

Cloud Computing Services

Initiative Description:

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

Associated Project(s):

Cloud Computing Services STATUS: Current / Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

Cloud Services, Legacy Modernization, Enterprise Planning and Collaboration, Virtualization, Data Management, Mobility

Anticipated Benefit(s):

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

Capabilities or Barriers:

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

3. LEGACY APPLICATIONS

Initiative Name:

Migration of Legacy Applications

Initiative Description:

The 83rd Texas Legislature (2013) passed House Bill 2738, which directed the Department of Information Resources (DIR) to conduct a study to identify legacy systems maintained by state agencies. The agency is working with DIR to build an inventory of systems that are classified as legacy. The inventory includes annual cost and availability of resources to maintain the systems, security risks related to the use of the systems, cost estimates for updating the systems (where appropriate), and a plan for assessing and prioritizing modernization projects to update or replace the systems.

Associated Project(s):

Migration of Legacy Applications STATUS: Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

Legacy Modernization, Enterprise Planning and Collaboration, Virtualization, Data Management

Anticipated Benefit(s):

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

Capabilities or Barriers:

Current barriers that may impede the agency's ability to successfully migrate legacy applications is directly related to the availability of resources to perform all aspects of the project management and software development lifecycle, as well as user availability and commitment to redesign systems that are functioning. There will also be short-term refresh costs within the state data center environment that will need to be funded in order to stay current with hardware and software technologies.

4. BUSINESS CONTINUITY

Initiative Name:

Update Business Continuity Plans

Initiative Description:

The agency is in the process of building a new business continuity plan that will ensure the continuity of operations in all conditions, including emergencies that disrupt normal operations. The agency's approach to creating this plan is to identify critical functions and the personnel, facilities, data center services, networks, and other resources required to continue delivery of those functions. As business continuity relates to information security rules, the agency will follow principles outlined in the Information Security Standards in Rule §202.24 of the Texas Administrative Code.

Associated Project(s):

Update Business Continuity Plan STATUS: In Progress

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

Legacy Modernization, Business Continuity, Enterprise Planning and Collaboration, Data Management

Anticipated Benefit(s):

The agency anticipates significant benefits to business processes in the event of a disaster due to the updated plans. Aligning our plans with Federal Emergency Management Agency (FEMA) and State Office of Risk Management (SORM) will help the agency interact with other agencies that provide similar services and will help the Law Enforcement Division better coordinate with other law enforcement entities throughout the state and nation.

Capabilities or Barriers:

Current barriers that may impede the agency's ability to successfully build a well executable business continuity plan are related to funding systems to meet the business objectives in the event of a disaster. The agency's current Disaster Recovery Program does not provide the types of system redundancy that would be necessary to meet the business objectives.

5. VIRTUALIZATION**Initiative Name:**

Standardization of Technology Infrastructure

Initiative Description:

TPWD continues to look for opportunities to virtualize its server environment. As new technologies become available in the state data centers, the agency will continue to investigate the return on investment of those technologies. Where appropriate, we will migrate to virtualized technologies such as VBLOCK and EXADATA during the refresh cycle of each application. The agency is also carefully weighing the benefits of desktop virtualization to see where that technology can be leveraged in our environment. Some potential areas for virtualization at the desktop level may be the delivery of custom applications to staff and constituents.

Associated Project(s):

Data Center Refresh STATUS: Current / Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

Cloud Services, Data Management, Virtualization

Anticipated Benefit(s):

Operational efficiencies and improvements are benefits of the new virtualized products available under the State Data Center Services contract. The agency can also gain a higher level of security for data using virtualization within the State Data Center. Virtualized systems require restrictive access to citizen data. By deploying deliberate rules and procedures for gaining access to systems, state and federal technology regulation compliance is assured. Using desktop virtualization would allow TPWD to limit users to just a few types of computers; therefore, it would streamline the configuration process of new computers. Virtualization would also cut down on the need for a regular computer refresh since much older equipment could be utilized in a virtualized environment.

Capabilities or Barriers:

In relation to Data Center Services, the agency hopes for faster deployment of virtualized technologies that will reduce the overall cost of the contract to the agency. The data center vendor has requested, and been provided with, several innovative application ideas that the agencies are interested in procuring. Full deployment of these products and services still takes a significant amount of time. The deployment of virtualized desktops to the field would bring with it a need for more bandwidth. In many of our remote locations bandwidth is limited and could introduce latency issues into the environment if we were relying solely on virtualized equipment.

6. MOBILE WORKFORCE TOOLS

Initiative Name:

Mobile Workforce Tools and Services

Initiative Description:

As smaller, more powerful mobile devices have become more readily available and affordable, the demand for targeted applications and services has become more pervasive. TPWD has deployed custom mobile applications and productivity tools that provide direct and secure access to data to help agency staff perform their duties more efficiently. More applications are currently in development and will be available soon. The agency intends to use mobile devices to provide ready access to agency systems and data in the coming years. Law enforcement staff is piloting mobile fingerprint readers in the field and will be looking at additional tools in the near future.

Associated Project(s):

Mobile Technology Services STATUS: Current / Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

Security and Privacy, Cloud Services, Mobility

Anticipated Benefit(s):

The increase in productivity across varied disciplines is already evident at the agency. TPWD has deployed tools that allow staff to access email and other sensitive information via a mobile device. In addition to increasing productivity, mobile applications deployment to constituents and staff provides an additional mechanism for accessing agency services and information.

Capabilities or Barriers:

Funding for mobile technology is a challenge. The purchase of mobile devices, such as tablets for data collection, competes for funds that are dedicated to the personal computer refresh. Since tablets are not yet a viable option for replacing a personal computer, the agency is limited on how many mobile devices can be deployed.

7. NETWORK SERVICES

Initiative Name:

Enhanced Network Services

Initiative Description:

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

Associated Project(s):

Voice and Data Services STATUS: Current / Planned

Agency Objective(s):

This technology initiative supports all agency objectives.

Statewide Technology Priority(ies):

Security and Privacy, Cloud Services, Enterprise Planning and Collaboration, Virtualization, Data Management, Mobility, Network

Anticipated Benefit(s):

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

Capabilities or Barriers:

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

APPENDICES

TEXAS PARKS AND WILDLIFE DEPARTMENT'S STRATEGIC PLANNING PROCESS

DECEMBER

Preliminary discussions regarding strategic planning process and approach for development of the 2015-2019 Strategic Plan.

JANUARY

Division staff and Division Directors begin evaluation of structure and measures.

Division representatives named to serve on Strategic Planning Team.

Strategic planning process presentation to Executive Committee.

Meeting with division strategic planning representatives to kick off Strategic Plan updates.

FEBRUARY

Division Director off-site meeting to discuss strategic priorities.

MARCH

LBB and Governor's Office Strategic Planning 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 determine specific items for inclusion in strategic plan document.

MAY

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.

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

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
Policy and Administration**

Dawn Heikkila

Deputy Executive Director for Natural Resources

Ross Melinchuk

Division Directors

Administrative Resources/CFO – Mike Jensen

Coastal Fisheries – Robin Riechers

Communications – Josh Havens

Human Resources – Kent White

Inland Fisheries – Gary Saul

Information Technology – George Rios

Infrastructure – Vacant

Law Enforcement – Craig Hunter

Legal – Ann Bright

State Parks – Brent Leisure

Wildlife – Clayton Wolf

STRATEGIC PLANNING TEAM

Administrative Resources

Julie Horsley, James Padilla

Coastal Fisheries

Paul Hammerschmidt

Communications

Tom Harvey

Executive Office

Jeannie Muñoz, Larry Sieck

Human Resources

Susan Wagner

Inland Fisheries

Todd Engeling

Infrastructure

Scott Stover

Information Technology

Cidney Sunvison

Law Enforcement

Grahame Jones, Larry Young

Legal

Robert Macdonald

State Parks

Kevin Good

Wildlife

Matt Wagner, Linda Campbell

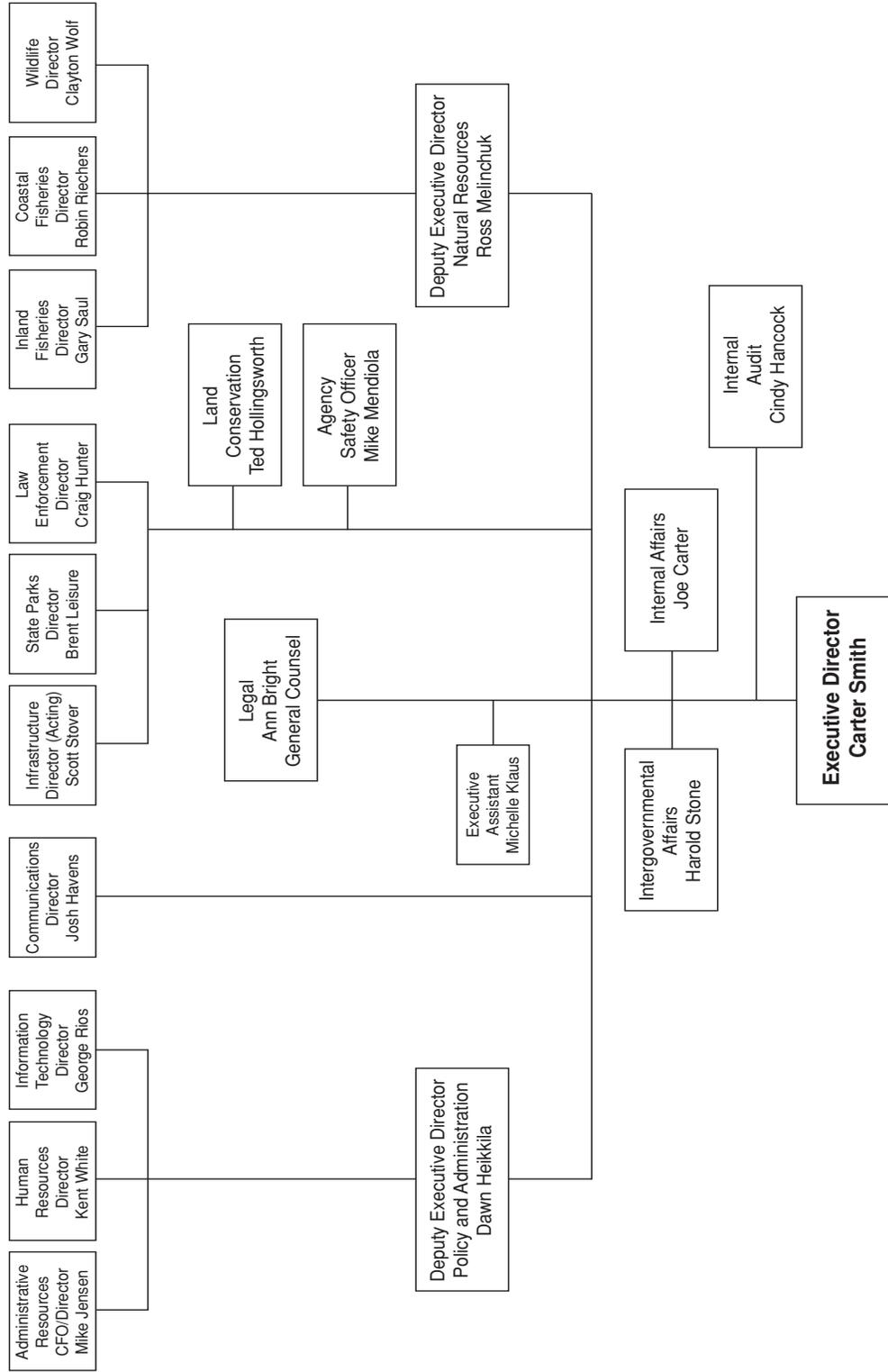
Document Design and Production

Communications Division

Creative and Interactive Services

Chris Hunt

TEXAS PARKS AND WILDLIFE DEPARTMENT ORGANIZATIONAL CHART



FIVE-YEAR PROJECTIONS FOR OUTCOMES

Outcome Measure	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019
Percent of Total Land Acreage In Texas Managed to Enhance Wildlife Through TPWD Approved Wildlife Management Plans	19.6%	20.5%	21.5%	22.4%	23.4%
Annual Percent Change in Recreational Saltwater Fishing Effort	-1.0%	-1.0%	-1.0%	-1.0%	-1.0%
Percent of Fish and Wildlife Kills/Pollution Cases Resolved Successfully	75.0%	75.0%	75.0%	75.0%	75.0%
Percent of Texas' Streams with Instream Flow Needs Determined	65.0%	65.0%	70.0%	70.0%	75.0%
Rate of Reported Accidents/Incidents per 100,000 Park Visits	6.0	6.0	6.0	6.0	6.0
Percent of Funded State Park Minor Repair Projects Completed	75.0%	75.0%	75.0%	75.0%	75.0%
Local Grants Dollars Awarded as a Percent of Local Grant Dollars Requested	23.0%	23.0%	23.0%	23.0%	23.0%
Percent of Public Compliance with Agency and Regulations	97.5%	97.5%	97.5%	97.5%	97.5%
Boating Fatality Rate	4.1	4.1	4.1	4.1	4.1
Hunting Accident Rate	2.8	2.8	2.8	2.8	2.8
Percent of Major Repair/Construction Projects Completed	62.0%	62.0%	62.0%	62.0%	62.0%

MEASURE DEFINITIONS

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

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

Outcome:

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

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

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

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

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

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

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

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

Output:

Number of Wildlife-Related Environmental Documents Reviewed

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

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

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

Methodology: Manual and automated tabulation. Cumulative.

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

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

Number of Wildlife Population Surveys Conducted

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

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

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

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

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

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

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

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

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

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

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

Purpose: To increase awareness and education regarding endangered species.

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

Explanatory:

Number of Wildlife Management Areas Open to the Public

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

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

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

Methodology: Manual tabulation. Non-cumulative.

Purpose: To measure availability of public access to WMAs.

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

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

Output:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Methodology: Automated summary retrieved through query report. Cumulative.

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

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

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

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

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

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

Methodology: Automated summary retrieved through query report. Cumulative.

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

Calculation Type: Cumulative **New Measure:** 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. Quarterly information cannot be summed to obtain the annual total, and ultimately, this measure best reflects performance on an annual basis. Lands included in the count include private lands and publicly owned land leased to TPWD as well as TPWD-owned wildlife management areas and state parks. The agency cannot fully control the decisions made by lessors to participate in the public hunting program.

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

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

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

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

Number of Hunter Opportunity Days Provided

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

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

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

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

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

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

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

Outcome:

Annual Percent Change in Recreational Saltwater Fishing Effort

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

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

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

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

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

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

Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully

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

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

Data Source: Coastal Fisheries and Inland Fisheries Divisions: Data reside in the Pollution Response Inventory and Species Mortality (PRISM) database which is only accessible to restricted Investigation staff and supervisors. PRISM is managed by staff located at Headquarters. Once the PRISM manager, in consultation with the investigation biologist, review and verify the PRISM report of the event, including whether or not the cause was confirmed, the PRISM report is determined to be “completed” for that investigation. An Excel spreadsheet (located on an agency network drive) is used to initially document investigated cases and is used as confirmation of data entered into PRISM. Further, PDF copies of each field investigation form are placed on the same network drive as confirmation of the data entered onto PRISM.

Methodology: Calculations are based on the combined investigation reports (Coastal Fisheries and Inland Fisheries Divisions) generated by PRISM and designated as “completed.” Measure is calculated by dividing the total number of fish and wildlife kills and pollution cases resolved successfully (i.e. cause confirmed) by the total number of kills and pollution cases completed. 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. These data are key to maintaining and developing rules and regulations, ensuring resources are managed and protected.

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

Number of Water-Related Documents Reviewed (Inland)

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

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

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

Methodology: Manual and automated tabulation. Cumulative.

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

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

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

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

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

Methodology: Automated tabulation. Cumulative.

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

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

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Inland Fisheries (in millions)

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

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

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

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

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

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

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 initiation or completion of these studies. Many studies are field studies and can be impacted by weather and other natural occurrences.

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

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of Saltwater Fish Population and Harvest Surveys Conducted

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

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

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

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

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

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

Number of Water-Related Documents Reviewed (Coastal)

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

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

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

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

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

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

Number of Commercial Fishing Licenses Bought Back

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

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

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

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

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

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

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

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

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

Methodology: Automated tabulation. Cumulative.

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

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

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

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

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

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

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

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

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

GOAL B: ACCESS TO STATE AND LOCAL PARKS

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

Outcome:

Percent of Funded State Parks Minor Repair Projects Completed

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

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

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

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

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

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

Rate of Reported Accidents per 100,000 Park Visits

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

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

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

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

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

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

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

Number of State Parks in Operation

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

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

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

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

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

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

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

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

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

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

Methodology: The number of people served is derived from education, interpretive, outreach, or outdoor skills training program participant numbers captured in state parks, historic sites and natural area monthly 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, outreach and outdoor skills training increases the awareness of the State’s natural and cultural resources and encourages greater participation, appreciation, and advocacy of the outdoors. This measure reflects the core function of the State Parks Division’s programs/activities by capturing education, outreach, and training services provided at each state park, historic site and natural area.

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

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

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

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

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

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

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

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

Explanatory:

Number of Paid Park Visits (in millions)

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

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

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

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

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

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

Number of Park Visits not Subject to Fees

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

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

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

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

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

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

Amount of Fee Revenue Collected from State Park Users

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

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

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

Methodology: Automated tabulation. Cumulative.

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

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

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM

Output:

Number of Funded State Parks Minor Repair Projects Completed

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

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

Data Source: State Parks Division (FMIS).

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

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

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

B.1.3. STRATEGY: PARKS SUPPORT

Explanatory:

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

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

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

Data Source: State Parks Division.

Methodology: Manual tabulation. Cumulative.

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

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

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

Outcome:

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

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

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

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

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

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

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Output:

Number of Grant-Assisted Projects Completed

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

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

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

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

Methodology: Manual tabulation. Non-cumulative.

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

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

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

Output:

Number of Community Outdoor Outreach Grants Awarded

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Number of Recreational Trail Grants Awarded

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Explanatory:

Boating Access Program Grant Dollars Awarded

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

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

Data Source: State Parks Division, from TPWD Business Information System.

Methodology: Automated tabulation. Cumulative.

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

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

GOAL C: INCREASE AWARENESS AND COMPLIANCE

OBJECTIVE C.1.: ENSURE COMPLIANCE

Outcome:

Percent of Public Compliance with Agency Rules and Regulations

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

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

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

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

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

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

Boating Fatality Rate

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

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

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

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

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

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

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

Output:

Miles Patrolled in Vehicles (in millions)

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

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

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

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

Purpose: Measure reports routine patrol activity for game wardens.

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

Hours Patrolled in Boats

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

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

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

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

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

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

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:

Conviction Rate for Hunting, Fishing and License Violators

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

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

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

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

Purpose: Measure reflects conviction rate of violators.

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

Conviction Rate for Water Safety Violators

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

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

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

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

Purpose: Measure reflects conviction rate of violators.

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

OBJECTIVE C.2.: INCREASE AWARENESS

Outcome:

Hunting Accident Rate

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

Data Limitations: Factors beyond the agency’s control include the number of accidents that occur each year.

One year of data is not a true reflection of success in reducing accidents. If several years of data are compared, an overall reduction in the number of hunting accidents should be seen.

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

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

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

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

C.2.1. STRATEGY: PROVIDE OUTREACH AND EDUCATION PROGRAMS

Output:

Number of Students Trained in Hunter Education

Definition: Measure counts the number of students enrolled and trained in hunter education programs (including hunter and bowhunter education) presented by staff and other qualified, agency-approved modes of instruction. 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 online and year-round to meet the demand for this activity. Historically, this activity is seasonal with increases occurring during hunting season and decreases during the remainder of the year. TPWD is also dependent on volunteer instructors for timely and accurate submission of data. Due to issues with timely submission and entry of data, quarterly and annual performance will be updated on a periodic basis to ensure that ABEST reflects the most up-to-date and accurate information.

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

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

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

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

Number of Students Trained in Boater Education

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

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

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

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

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

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

Number of People Reached by Other Outreach and Education Efforts

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

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

Data Source: Program staff complete and submit forms for Outreach and Education Programs, including but not limited to Life’s Better Outside® Experience and outdoor skills trainer workshops, classes, or outreach events conducted. Program staff and certified volunteer instructors complete and submit forms for workshops, classes, or events held. Data is compiled at Austin Headquarters from the event or program report forms which are stored at Austin Headquarters. Data from the forms is entered into an Access database for Aquatic Education and Project WILD and into an Excel spreadsheet for other programs and events.

Methodology: Data is tabulated for each program or event, based on program/event date. Tabulations are made by adding the number of participants at outreach and education events and workshops. Actual class attendance at Aquatic Education and Project WILD training workshops, and estimates at outreach events are derived from participant forms and sign-up rosters, in accordance with Federal Aid protocols. For other programs and events, estimates are derived from various sources including head counts, random counts, participant forms, sign-up rosters, car counts, numbers provided by third party event producers, capacity of venues, block grid methods, etc.

Purpose: TPWD strives to inform and educate as many Texans as possible about land and water conservation, outdoor recreation opportunities, skills and safety, and state parks and state historic sites. This measure serves as an indicator of TPWD success in achieving the objective of increasing awareness and the goal of informing and educating the public about natural and cultural resources and recreational opportunities.

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

Efficiency:

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

Definition: Measure is the value of volunteer labor divided by the total adjusted operating budget (expressed as a percentage) for Hunter and Boater Education programs.

Data Limitations: Value of volunteer labor typically includes preparation hours or hours of service outside of the service performed actually delivering the in-kind services. TPWD is also dependent on volunteer instructors for timely and accurate submission of data.

Data Source: Hunter and Boater Education programs maintain electronic records based on the agency's approved volunteer management system or hard copy data reports received from staff or certified program volunteers. Preparation/teaching/training hours will be submitted for boater and hunter education program volunteers. Hours are computed monthly, quarterly and annually depending on the report being filed. Source for budget data is the agency's financial system.

Methodology: Value of volunteer labor for Hunter and Boater Education programs is calculated at the rate approved for these federal aid programs. Value of volunteer labor is divided by the total adjusted operating budget for Hunter and Boater Education programs then converted to a percent.

Purpose: Measure reflects cost savings and efficiencies gained by TPWD through the use of volunteers to conduct educational programs.

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

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

Definition: Measure is the value of volunteer labor divided by the total adjusted operating budget (expressed as a percentage) for non-mandatory Outreach and Education programs.

Data Limitations: Value of volunteer labor for Project WILD and Aquatic Education typically includes preparation hours, and actual class, workshops, or outreach hours. Value of volunteer labor for other programs may not necessarily include preparation hours. TPWD relies upon timely and accurate submission of all Outreach and Education Program data reports with documented volunteer labor from staff and certified volunteer instructors.

Data Source: Each outreach and education program maintains electronic records based on the agency's approved volunteer management system or hard-copy data reports received from staff or certified program volunteers. Source for budget data is the agency's financial system.

Methodology: Manual tabulations of volunteer data; value of volunteer labor for all programs is calculated based on the federally approved rate for Aquatic Education volunteers, as work done by other outreach volunteers is comparable to AE volunteers. Volunteer hours are calculated as of actual class date. Value of volunteer labor is divided by the total adjusted operating budget for non-mandatory Outreach and Education Programs, then converted to a percent.

Purpose: Measure reflects cost savings and efficiencies gained by TPWD through the use of volunteers to conduct outreach programs.

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

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

Output:

Number of Unique Visitors to the TPWD Website

Definition: Measure counts the number of unique visitors to the Texas Parks and Wildlife main agency website: www.tpwd.texas.gov.

Data Limitations: This number is calculated by Google Analytics software; limitations are dictated by hardware failures, potential software limitations or errors within Google Analytics.

Data Source: Google Analytics (considered the industry standard) worldwide data compilation service.

Methodology: Google Analytics data compilation software analysis. This is a more meaningful method than measuring hits, which does not accurately reflect the number of individuals on the website.

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

This measure reports the number of website visitors, which includes audiences reached by all facets of TPWD communication efforts.

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

Number of TPWD Online Video Views

Definition: Texas Parks and Wildlife produces videos that inform the public about natural and cultural resource conservation and recreational opportunities. This content is increasingly viewed online. Measure counts the cumulative number of times videos are viewed online.

Data Limitations: Online viewing information is not calculated by TPWD, therefore the calculation of this measure relies on information provided by an outside entity (e.g. YouTube Analytics). Data reports number of video views, not the number of unique viewers.

Data Source: Communications Division, based on online data from YouTube.

Methodology: Data is derived from YouTube Analytics, and the number of online views is reported.

Purpose: Texas Parks and Wildlife increasingly relies on web video distribution as a way to disseminate information to the public. Online video is a fast-growing outlet for TPWD, and measuring this channel serves as an indicator of TPWD success in informing the public.

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

Number of Subscribers to the TPWD Email Subscription Service

Definition: The Texas Parks and Wildlife email subscriptions service provides updates, e-mail newsletters and customer-specific hunting and fishing license and state park pass purchase reminders at minimal cost, while also helping increase visitation to the Texas Parks and Wildlife website. Measure counts the total unique number of subscribers to the Texas Parks and Wildlife e-mail subscription service for the fiscal year.

Data Limitations: The number is calculated by GovDelivery, a third party email service provider and a TPWD database analyst, limitations are dictated by potential software limitations or errors within the vendor's database management and analysis.

Data Source: Communications Division, based on data provided by GovDelivery, a nationally recognized email service provider serving international, federal and state agencies. GovDelivery provides the unique number of people who are signed up for specific topics and who have received email as part of a list of transactional customers who have received any emails from the department.

Methodology: The GovDelivery comprehensive digital communication management platform is a web-based solution that enables customers and constituents to opt-in to receive updates and information on topics of interest to them. It follows best practices in enabling these subscribers to easily unsubscribe or change their subscription preferences at any time. This management platform provides updated information on the number of subscribers

and their preferences. A TPWD database analyst deletes all “unlisted” subscribers (those who have received a one-time transactional email but have not signed up for any on-going communications).

Purpose: To reflect people reached by an increasingly important communications and marketing tool for TPWD. Email includes e-newsletters and email blasts which increase awareness of recreational opportunities as well as conservation issues. Emails are also used to increase revenue by promoting purchase of hunting and fishing licenses, state park passes, magazine subscriptions, etc.

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

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

Definition: Measure is calculated by dividing the department’s total revenue from the *Texas Parks & Wildlife* magazine (including subscription sales, newsstand and single copy sales, advertising, and ancillary products and services) by the total cost of producing the magazine (including staff salaries, employee benefits, printing, postage, promotions, etc).

Data Limitations: Magazine sales and subscriptions rates can vary from month to month and year to year. Expenditures for postage, employee benefits, etc. can also vary thus impacting performance of this measure. Expenditure information used to calculate this measure may not be complete at the time of reporting.

Data Source: Communications Division. Source for revenue and expense data is the agency’s financial system.

Methodology: Divide total revenue by total cost, convert to a percentage. Non-cumulative.

Purpose: Measure reports the percent of expenditures recovered from magazine revenues.

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

Explanatory:

Average Number of *Texas Parks & Wildlife* Magazine Copies Circulated (per issue)

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 issue (including paid and non-paid) during the reporting period.

Data Limitations: Factors beyond the agency’s control include an overall decline in the industry, limited money for promotion to solicit new subscribers and Internet sites providing similar information. Information on August newsstands sales and storage copies may be estimated since it may take several months for this information to be fully reported for TPWD.

Data Source: Communications Division. Monthly and annual reports from various vendors and service providers are the source of the data. For example, USPS Form 3541, fulfillment vendor online reports, newsstand distributor monthly sales reports, public place monthly distribution contract, retailers monthly sales tracked internally, printing vendor shipping and inventory reports and office copy physical inventory.

Methodology: Several vehicles are used to distribute the magazine: paid and promotional copies sent by the U.S. Postal Service, newsstand distribution by a contract vendor, retail distribution by U.S. mail, waiting room copies distributed by a contract vendor, over the counter sales mailed directly from the office, electronic circulation, copies distributed at various events and trade shows, and copies drop-shipped to Headquarters. Copy counts by distribution method are tabulated each month and balanced against the press run counts. An average is derived on an annual basis. Circulation count is audited twice a year by the Audit Bureau of Circulation. Non cumulative.

Purpose: Measure reflects the number of magazines circulated per month. This is another component of outreach and awareness activities by the agency.

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

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Output:

Number of Hunting Licenses Sold

Definition: Measure counts the number of hunting licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses to encourage the purchase of licenses, however, ultimately, TPWD does not have full control over the decision by an individual to purchase a license. Other factors beyond the agency’s control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation of selected hunting licenses sold using computer generated report data. Cumulative.

Purpose: The sale of hunting licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements. Revenue from these sales is critical to the funding of TPWD.

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

Number of Fishing Licenses Sold

Definition: Measure counts the number of fishing licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses to encourage the purchase of licenses however, ultimately, TPWD does not have full control over the decision by an individual to purchase a license. Other factors beyond the agency’s control, such as economic conditions, changing attitudes towards fishing, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation of selected fishing packages/licenses sold using computer generated report data. Cumulative.

Purpose: The sale of fishing licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements. Revenue from these sales is critical to the funding of TPWD.

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

Number of Combination Licenses Sold

Definition: Measure counts the number of combination type licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses and offer special license packages (SuperCombo). These efforts are to encourage the purchase of licenses, however, ultimately TPWD does not have full control

over the decision by an individual to purchase a license. Other factors beyond the agency’s control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation of selected combination packages/licenses sold using computer generated report data. Cumulative.

Purpose: The sale of combination licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements. Revenue from these sales is critical to the funding of TPWD.

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

Explanatory:

Total License Agent Costs

Definition: TPWD contracts with license agents (generally retail businesses that sell outdoor gear and supplies) to sell hunting, fishing and other licenses at various locations statewide. In exchange for provision of this service, license agents are authorized to retain approximately 5% of the selling price of each license sold. This measure reflects the total dollar amounts retained by license agents in each license year.

Data Limitations: TPWD does not have full control over the decision by an individual to purchase a license. The total amounts retained by license agents will vary depending on the total license sales within each year. Other factors beyond the agency’s control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division, automated reports from the POS system.

Methodology: The POS system automatically tabulates the total amounts retained by all license agents. The total amounts retained by retail license agents (from the “commission” column of the Volume by License Agent report) for the most recent license year is reported on an annual basis.

Purpose: To reflect costs to TPWD associated with the commissions retained by license agents for issuance of hunting, fishing and other licenses sold through the POS system.

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

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Output:

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

Definition: Chapter 31 of the Parks and Wildlife Code authorizes TPWD to issue boat registrations and certificates of title. This measure counts the number of boating transactions, including originals, renewals, transfers, duplicates, replacements, corrections and other transactions related to boat and boat motor registration and titling processed during the reporting period.

Data Limitations: Economic and weather conditions outside TPWD control can impact the number of boat registrations and boat purchases. During slow economic times, the public generally spends less on discretionary activities (i.e., renewing registration, paying for boat fuel, etc). In addition, sales of boats also tend to slow down, resulting in declines in the number of boat titles processed. Poor weather conditions, such as sustained drought or flooding, can also influence registration and titling figures.

Data Source: Administrative Resources Division – Boat Registration and Titling System (BRTS).

Methodology: Automatically tabulated by BRTS by summing the total number of boat registration and boat and motor title transactions (including originals, renewals, transfers, duplicates, replacements, corrections and other transactions) processed during the reporting period.

Purpose: This measure reflects TPWD workload associated with issuance of boat registration, titling and related documents.

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

GOAL D: MANAGE CAPITAL PROGRAMS

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

Outcome:

Percent of Major Repair/Construction Projects Completed

Definition: Projects – As used in this measure, projects are defined as those that are managed by the Infrastructure division and are tracked and reported in the project management system. Typically, projects are construction, renovation or major repairs that require engineering or architectural services.

Scheduled Projects – Projects that are scheduled to be completed during the fiscal year being reported. A list of projects scheduled for completion will be run as of August 31 of each year, and will indicate the number of projects scheduled for completion within the next fiscal year.

Unscheduled Projects – Projects that are not on the August 31 listing of “scheduled” projects, but that begin and are completed during the fiscal year. Generally, unscheduled projects will include emergency and/or other unexpected projects that involve health, safety or regulatory issues and have been identified as priorities to be completed during the fiscal year.

Project Completion – Project completion will be defined as completion of the administrative closeout process. The percent of major repair/construction projects completed will be derived by dividing the sum of the number of scheduled projects actually completed during the fiscal year and the number of unscheduled projects actually completed during the fiscal year by the number of projects scheduled to be completed that fiscal year (as shown in the report run as of August 31 of the prior fiscal year).

Data Limitations: Emergency repairs are almost impossible to plan for or predict. When emergencies occur, these repairs often become a higher priority than previously scheduled repairs, thus causing delays in scheduled repairs. In addition, several other factors beyond TPWD control will impact performance – examples include catastrophic weather, permit requirements taking longer than reasonably anticipated, unanticipated studies (i.e., archeological/historical), etc. Cancellation of projects that were scheduled for completion will also negatively impact performance. The numerator for this measure reflects scheduled and unscheduled projects that are actually completed within the fiscal year. As such, it is possible that performance may exceed 100%. The measure does not reflect projects completed within the fiscal year behind or ahead of schedule. Some projects take several years to complete. There is not a direct link between amounts appropriated for a given fiscal year and the percent of scheduled projects completed within that fiscal year.

Data Source: Infrastructure Division – Denominator: Report of projects that have scheduled completion date on or prior to August 31 of the upcoming fiscal year. Numerator: Report of all projects, including scheduled and unscheduled projects, with actual completion date between September 1 and August 31 of the given fiscal year. Information for both the numerator and denominator is derived from Project Management System and compiled on Excel spreadsheet at HQ to obtain the percentage.

Methodology: Divide the # of scheduled and unscheduled projects actually completed during the fiscal year by the # of projects originally scheduled for completion that fiscal year.

of scheduled projects completed during the FY + # unscheduled projects completed during the FY/# scheduled projects for the FY

Projects actually completed during the fiscal year will be cross-checked by project # against the list of projects originally scheduled for completion during the fiscal year to obtain “# of scheduled projects completed during the FY.” This count will then be added to the number of unscheduled projects actually completed to obtain the the numerator used in calculating this measure. Cancelled projects will remain as part of “number of scheduled projects for the FY (denominator)” but will not be reflected in the numerator. Emergency projects with scheduled completion dates after the fiscal year, and projects completed within the fiscal year, either ahead of/behind schedule will not be counted in either the numerator or denominator. Scheduled projects completed within the fiscal year but for which administrative closure has not been completed within the fiscal year will also not be counted in the numerator.

Purpose: TPWD continues to face a backlog of repairs at our aging sites. It is critical that these repairs are completed in a timely manner.

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

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

Output:

Number of Major Repair/Construction Projects Completed

Definition: As used in this measure, projects are defined as those that are managed by the Infrastructure Division and (1) are tracked and reported in the project management system or (2) are tracked by the Infrastructure Division via other means. Typically, projects are construction, renovation or major repairs that require engineering or architectural services. Measure counts the number of projects completed. A project is counted as completed when the administrative closeout process is concluded. All projects completed during a fiscal year including those completed on schedule, ahead of schedule, behind schedule and emergencies will be reported in this measure. This measure will not correlate to numbers used to calculate the outcome measure “% of scheduled major repair/construction projects completed,” as this reflects ALL projects completed.

Data Limitations: Measure counts only completed projects. Factors beyond the agency’s control, which could impact performance of this measure, include catastrophic weather events, natural disasters, and emergency repairs, which may delay completion of several other projects depending on nature and scope of the emergency. Some projects take several years to complete. There is not a direct link between amounts appropriated for a given fiscal year and the number of projects completed within that fiscal year.

Data Source: Infrastructure Division. Report of all projects with actual completion date between September 1 and August 31 of the given fiscal year is derived from Project Management System. This will include emergency or other unscheduled projects.

Methodology: Using the report from PMS and the list from the budget manager, tally all projects completed. Cumulative.

Purpose: This measure directly supports the strategy and indicates workload by providing a count of total number of projects completed in the fiscal year. Existing and new facilities will always need repairs. This measure tracks the number of projects completed.

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

D.1.2 STRATEGY: LAND ACQUISITION

Output:

Number of Acres Acquired (net)

Definition: Measure counts the net number of acres gained and lost during the fiscal year through purchase, long-term lease, donation or other means and subsequently protected, for all purposes (parks, historic sites, wildlife areas, etc.)

Data Limitations: The acquisition process can be lengthy. Funding limitations, as well as the availability of suitable acreage, directly impact the performance of this measure.

Data Source: Land Acquisition Summary.

Methodology: Manual tabulation. Cumulative.

Purpose: To provide more recreation opportunities to the public and protect important sites, TPWD must acquire suitable acreage.

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

Number of Acres Transferred

Definition: Measure counts the actual number of acres of TPWD lands transferred to another entity to operate for conservation or public recreation purposes in each fiscal year. As used in this measure, “transfer” means either (1) transfer of property to another entity; (2) a long-term lease with another entity; or (3) sale of property to another entity. Transfers will occur only for those properties that the TPW Commission has determined would be better suited for operation by another entity.

Data Limitations: Market conditions and the state of the economy could impact TPWD’s ability to transfer properties. Additional factors influencing performance include the willingness of local governments or other entities/agencies to accept/agree to transfers.

Data Source: Actual acres transferred is derived from the fiscal year Acquisition Summary file showing all additions, deletions and corrections to property acreage in a given fiscal year, maintained by Land Acquisition staff.

Methodology: Land Acquisition staff track all additions, deletions and corrections to acreage throughout the fiscal year and record on the Acquisition Summary. Transfers of acreage will be recorded and summed.

Purpose: To track TPWD’s progress in divestiture of sites determined by the TPW Commission to be better suited for operation by another entity.

Calculation Type: Cumulative **New Measure:** No **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 2015-2019

AGENCY OVERVIEW

Hunting and fishing have long been part of the fabric of Texas. Thousands of years ago, native hunters and gatherers settled into Texas to take advantage of its abundant fish and game. Today, people still flock to Texas to enjoy rich traditions of hunting and fishing in the state's bountiful forests, prairies and waters. However, the natural landscape is changing and the state faces many challenges to efforts to protect, conserve and manage its vital natural resources. As more Texans seek outdoor experiences, it is vitally important that lands and waters are set aside and managed for fish, wildlife, and recreation. Our quality of life and sense of place depend on it. Throughout its history, the dedicated employees of TPWD have worked diligently to ensure that present and future generations are able to enjoy Texas' great cultural and natural heritage.

Key Milestones:

- 1907 – Game, Fish and Oyster Commission was established
- 1923 – First State Parks Board was created
- 1933 – First state parks were created with federal aid through New Deal program
- 1963 – Texas Game and Fish Commission and Texas State Parks Board were merged to form TPWD

MISSION AND FUNCTIONS

The mission of the Texas Parks and Wildlife Department (TPWD) is to manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations.

Primary agency functions include:

- Management and conservation of natural and cultural resources
- Provision of outdoor recreational opportunities
- Conservation education and outreach
- Cultural and historical preservation

To this end, TPWD manages 95 state parks/historic sites, 46 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 Policy and Administration, 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.

The department has a legislatively authorized Full-time Equivalent (FTE) cap of 3,109.2 in fiscal year 2014 and 3,109.2 in fiscal year 2015. The workforce head-count averages about 3,000 regular full- and part-time employees and increases significantly during summer months with the addition of seasonal temporaries and interns.

SERVICE POPULATIONS

The Texas Parks and Wildlife Department serves a wide array of constituents and stakeholders, both directly and indirectly. Department services are available in all regions of the state. Examples of specific stakeholder populations include:

- Anglers
- Hunters
- Boaters
- State Park Visitors
- Commercial Fishermen and other TPWD Permit Holders
- Local Governments
- Private Landowners
- Hispanics, African Americans and Other Ethnic and Racial Minorities
- Youth, Women and Persons with Disabilities
- Rural and Urban Audiences
- Other Outdoor Recreationists

Constituents and stakeholders consistently give TPWD high ratings for overall satisfaction with services and programs. The most recent online survey of key TPWD customers was conducted in fall 2012. The survey found that 75% of key constituents who responded to the online web survey were very satisfied or satisfied with TPWD overall.

STRATEGIC PRIORITIES

LAND AND WATER PLAN

The *Land and Water Resources Conservation and Recreation Plan* (known as the Land and Water Plan) serves as the strategic visionary document guiding TPWD in achieving its mission. The latest revision of the plan, effective May 1, 2013, highlights the four overarching strategic goals outlined below. These goals encompass the vision of conservation and outdoor recreation in Texas, and guide the operational and staffing plans developed by all department programs.

Goal 1: Practice, encourage and enable science-based stewardship of natural and cultural resources.

Goal 2: Increase access to and participation in the outdoors.

Goal 3: Educate, inform and engage Texas citizens in support of conservation and recreation.

Goal 4: Employ efficient, sustainable, and sound business practices.

HUMAN RESOURCES MANAGEMENT (HRM)

Human Resource Strategy

TPWD utilizes a “values-based” human resources (HR) strategy in efforts to attract and retain a diverse quality staff, and to ensure effective human resources management (HRM) across the agency. TPWD core values of stewardship, service, excellence, integrity and teamwork serves as the foundation for the design of the agency’s policies and practice. These fundamental values are embedded into the organization’s culture. This strategy is based on the inherent knowledge that people want to work at a place they respect, where they feel valued, where they can learn and grow, and where they can make a difference. All human resource policies and programs are centrally developed, coordinated and administered through the Human Resources Division located at the Austin Headquarters.

Human Resource Strategic Goals

The Human Resources Division’s mission focus is on achieving three strategic goals: talent management, personnel administration, and shared culture. A brief description follows:

Goal 1: Talent Management – Attract, employ, develop and retain a diverse employee workforce to meet current and future business demands.

Goal 2: Personnel Administration – Develop, implement and integrate effective HR policies, business processes and data systems by leveraging industry best practices.

Goal 3: Shared Culture – Promote the organization’s shared culture and core values to distinguish TPWD as a fair and equitable employer. Contribute to mission success by engagement, education and training of TPWD stakeholders.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

EXTERNAL ENVIRONMENT

Demographic Trends

The Texas population has been increasing over the past several years and is predicted to continue to grow into the foreseeable future. Demographic trends indicate that the population of the urban areas of Texas are growing while the rural are declining, creating an increasingly urbanized and diverse state. With a population of over 26 million, Texas has three cities with over 1 million people, more than any other state. These cities are becoming increasingly diverse and the face of Texas continues to change. Demographers predict that by 2023, Hispanics will become the majority population group surpassing whites and by 2040 whites will make up less than one third of the population.

New Legislation

The 83rd 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 actions follow:

The General Appropriations Act provides the rates for the state and employer contribution to retirement for members of the Employees Retirement System (ERS). State agencies contribute 8.0% of the employee’s monthly salary to the ERS retirement fund. The retirement contribution for employees covered by ERS is 6.6% of their retirement wages for fiscal year 2014. Effective September 1, 2014, the employee’s retirement contribution rate will increase to 6.9%.

The 83rd Legislature also made a number of changes to the ERS Retirement Program. For employees hired on or after September 1, 2013, the following changes were made:

- Minimum age 62 with Rule of 80 retirement eligibility.
- Minimum age for Law Enforcement and Custodial Officers Supplemental Retirement Fund (LECOS) retirement changed to age 57 from age 50.
- 5% per year permanent retirement reduction factor if member retires before age 62 (57 for LECOS) with no maximum cap.
- Eliminates use of unused annual leave to increase annuity if taken in a lump sum.
- Final average salary based on highest 60 months.

For all members of the ERS Retirement Program, the interest rate paid on retirement account balances went from 5% to 2% effective January 1, 2014.

Other significant items include:

Senate Bill 1459 – Pertaining to the definition of full-time and part-time employees for the purpose of insurance eligibility.

- A full-time employee has changed to an employee designated who works 30 or more hours per week and a part-time employee is an employee who is designated to work less than 30 hours per week.

House Bill 480 – Pertaining to use of sick leave each fiscal year to attend educational activities of the employee’s children.

- State employees may use up to eight hours of sick leave each fiscal year to attend educational activities of the employee’s children. Educational activities include school-sponsored activities such as parent-teacher conferences, tutoring, volunteer programs, field trips, classroom programs, school committee meetings, academic competitions, and athletic, music or theater programs.

INTERNAL ENVIRONMENT

Appropriations

Total Appropriation 2008-2009	\$664,810,285
Total Appropriation 2010-2011	\$672,997,789
Total Appropriation 2012-2013	\$550,710,560
Total Appropriation 2013-2014	\$597,326,018

Funding

In 2014-2015, TPWD’s appropriation authority totaled \$597.3 million and reflected approval or partial approval of all of the agency’s requested exceptional items. These included: additional funding for the operations of 20 state park sites; capital transportation, equipment and construction needs; funding for fish and wildlife activities; funding for local/community parks; and capital information technology needs. Funding totaling \$2 million for quail research, \$5.1 million for a helicopter, and employee salary increases were other highlights. Additionally, the agency received supplemental funding for fiscal year 2013 (via House Bill 1025) for state park operations; the Bastrop complex recovery; Cedar Bayou restoration; and agency facility repairs.

Staffing

Fortunately the FTE reductions of fiscal year 2011 that impacted the entire staff were complete and TPWD was not required to implement further FTE reductions in the 2014-2015 biennium. This allowed leadership to concentrate on shifting workload and processes among the impacted areas to help stabilize the workforce.

Projected Retirements

A significant staffing issue for the agency is the large number of staff that are eligible to retire over the next several years. Many members of the executive management team and senior-level managers are either currently eligible to retire or will become eligible within the time frame covered by this plan. The recent increase in pay for Schedule C Law Enforcement employees may have been a contributing factor for keeping the number of retirements very low. The second phase of raises for Salary Schedule C employees becomes effective September 1, 2014. Agency-wide, a total of 12% of TPWD employees are currently eligible to retire and an additional 15% will approach retirement eligibility over the next five years (according to Employees Retirement System projections).

Changes in Leadership/Key Staff

The governor has appointed two new commissioners to the Texas Parks and Wildlife Commission in the last year. Commissioners James Lee and Roberto De Hoyos were appointed in May and September of 2013, respectively, with terms expiring February 2019. Commissioner Dan Allen Hughes, Jr. was named Chairman on January 1, 2014. At that time, Governor Perry also appointed Commissioner T. Dan Friedkin as Chairman-Emeritus.

Changes in key management positions have also impacted the department. The Deputy Executive Directors of Operations and Administration recently retired. In addition, in the last two years TPWD has seen the departure of four division directors — Law Enforcement, Human Resources, Infrastructure and Communications. A new Law Enforcement Division Director was selected in May 2012. The Deputy Executive Director of Policy and Administration was hired February 2013, while the Human Resources and Communications Division Director positions were filled in November 2013 and January 2014, respectively.

The agency is also very excited about its ongoing effort to hire a full time Chief Diversity Officer to coordinate the agency's diversity efforts. This position will report directly to the Executive Director.

**CURRENT WORKFORCE PROFILE
(SUPPLY ANALYSIS)**

TPWD is known for recruiting and retaining quality employees who are dedicated to the agency and our workforce is very experienced given our fairly low rate of turnover. Over 47% of employees have 10 or more years of agency service, and over 70% have at least five years. Employees demonstrate high levels of competency across all occupational specialties. For example, 64% of employees received at least an "Exceeds" performance rating on their fiscal year 2013 performance review.

Generally, with the exception of a few high turnover positions such as maintenance technicians, the supply of qualified employees/applicants for most department positions and critical occupational specialties is expected to remain stable. However, almost 12% of TPWD employees, including many in leadership positions, are currently eligible to retire and many more are approaching retirement eligibility. The aging of the workforce is a concern, with potential adverse impacts on staff productivity and implications regarding staff recruitment. The generational mix has started to shift over the past several years, as younger workers have started replacing veteran employees. The percentage of department employees under age 30 has risen slightly since 2011, growing to about 15% at the end of 2013. This is a very exciting time as the department transitions to a younger workforce, but TPWD must be cognizant of how increased generational diversity will impact the dynamics of the workplace and implement proactive communication, technological and training strategies to address resulting changes.

Current Demographics

As of the end of fiscal year 2013, TPWD's workforce consisted of:

- 2,802 classified regular full-time (CRF) employees
 - 55 classified regular part-time employees
 - 331 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 2,802 CRF employees:

- 34% are female
- 66% are male
- 21% are ethnic minorities
- 79% are white

The trend line is moving slightly away from desired outcomes as white males continue to be in the majority, the percentage of women has fallen to 34% (down from 36%) since 2011 and the minority percentage has also fallen from 22% to 21%. Recent agency efforts, including establishment of an Office of Diversity and Inclusion, as well as a cross-divisional team to develop new strategies to recruit, develop and retain a diverse workforce, are aimed at addressing these issues.

TURNOVER

While maintaining an effective recruitment effort to attract a quality and diverse workforce is essential for the department to keep pace with the changing demographics of Texas, 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 2013 turnover rate was 10.6% compared to the statewide average of 17.6% which is impressive since the statewide average increased almost a full point and our turnover rate decreased almost two points. The department uses exit interview data to identify issues which may impact employee retention, such as ineffective supervisors, low pay, and workplace climate, to tailor retention efforts. For fiscal year 2013, the top five reasons reported for voluntary separations from the agency were (State Auditor's Office electronic Exit Survey System): (1) Retirement (42.6%); (2) Other, unknown (16.2%); (3) Better pay/benefits (14.7%); (4) No or little career advancement opportunities (10.3%); (5) Issues with my supervisor/issues with employees I supervise (7.4%).

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 – African-Americans, Hispanics and Females
- 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 30% of TPWD employees have 15 or more years of service versus 28% statewide, and internal turnover which is always significantly below the statewide averages (see turnover section above), remains lower. Employee engagement, as measured by the biennial Survey of Employee Engagement, is very high and compares very favorably with the scores of state-wide benchmarks, relative to agency size, mission and overall employee participation. A total of 82% of employees participated in the 2014 survey, down from the 90% in 2012 but still a great representation, and the agency's overall scores have also remained relatively high.

However, there are a few of areas of concern in which the department does not fare as well as some other Texas agencies—namely workplace diversity and average pay. The department continues to be challenged in efforts to attract women and ethnic minorities, particularly Hispanic and African-Americans, to the organization. The representation of women (34%), Hispanics (16.5%) and African-American (2.9%) in the department significantly lags the 2012 Texas state government averages for these respective groups (56%, 23.6% and 21.3%). 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. The agency does take this issue seriously and chartered a diversity working group to look at the diversity issue in 2013. This is addressed in greater detail in the Strategy Development section below.

Despite continuous efforts to boost staff salaries, the agency's average pay for most department job classifications lags the pay for similar positions at other agencies, especially other Article VI–Natural Resources agencies. For example, for fiscal year 2013, the average salary at TPWD was \$51,925 versus an average of \$58,254 for Article VI agencies as a whole. Even though the average salary is still 12.2% lower than the Article VI agencies' average, our agency's average salary has increased 12.8% within the last several years. Employees continue to identify the issue of “pay” as the area of greatest concern as indicated on results from the Survey of Employee Engagement. 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. This is an issue that senior leadership will be studying closely to see what can be done to close this gap.

FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

The department does not anticipate any substantial changes to its core business functions. However, given expected increases in demand and growing funding needs for other state services such as healthcare and education coupled with continued efforts to lower taxes, it is critical that the department continue to examine business processes across the agency and identify opportunities to improve the efficiency and effectiveness of all operations conducted in support of the TPWD mission.

It also remains critical that the department maintain an active recruitment program to hire the most qualified candidates. TPWD is focusing more recruiting efforts at historically black colleges and universities as well as universities with a sizable Hispanic population in order to attract a more diverse applicant pool.

CRITICAL JOB COMPETENCIES

TPWD will focus efforts on succession planning and will identify key positions and competencies which have a significant impact to the agency and its mission. There is a continuing need for TPWD employees with strong technical, analytical, problem solving and communication skills and competencies. TPWD reviews positions on a regular basis and identifies the basic and advanced technical skills/competencies associated with each job classification. Several high level cross-divisional competencies were identified and were deemed critical for agency-wide success. These competencies include: change management, coaching/mentoring, conflict management, financial management, influencing/negotiating, information management, project management, public speaking, Spanish language and technology management. Feedback from department supervisors/managers has indicated the majority of journey-level personnel in department-critical positions have intermediate to advanced competency levels in these areas, and that these levels meet current needs. With regard to future needs, the agency consistently identified that the distribution of the competency levels will need to shift to the advanced level in order to fulfill the agency's mission.

GAP ANALYSIS

Aging Workforce and Attrition

TPWD has an aging workforce with approximately 64% of all employees at age 40 or above, and 37% 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 27%). Beyond the vast loss of experience and institutional knowledge the department will face as these employees begin retiring, TPWD 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 issues associated with an aging workforce.

Non-Competitive Salary Structure

Historically, results from the Survey of Employee Engagement, which tracks TPWD employees' opinions, have confirmed that "pay" remains a critical issue for job satisfaction. TPWD has experienced relatively high turnover in some job classifications and has experienced recruiting difficulties for several mid-level and senior positions due to below-market salary levels. Pay disparity is most evident with classifications in the Schedule A salary group and also in lower- and mid-level professional classifications. TPWD's Schedule A employees (administrative support, maintenance, technical and paraprofessional positions) are mostly in the first (lowest) quartile of the four pay ranges. There is a better distribution in Schedule B, but it is clear TPWD is not competitive in the entry, mid-level and senior positions. All divisions are adversely impacted by non-competitive pay in their efforts to attract and retain high quality employees. The TPWD senior leadership team will focus efforts on addressing the issue of fair and equitable compensation through a sequential process and classification audit of all positions. The goal is to provide specific agency-wide equity adjustments to TPWD's lowest paid positions and positions suffering from high turnover as well as other major business needs as identified by the individual divisions. The agency continues to strive to achieve the long-term goal of one-half of TPWD staff paid at the mid-point of the salary range.

Women and Minorities

TPWD continues to be underrepresented by women and minorities in both key leadership positions and senior managers in major program areas. Historically, positions such as Engineering Specialist, Natural Resource Specialist, Network Specialist, Park Ranger, Program Specialist and Game Warden have been dominated by white males. The

agency has and continues to have targeted recruitment efforts for Game Wardens which has yielded some success in attracting women and minorities. The trend of increasing numbers of women and minority college graduates in science and technology disciplines is not reflected at TPWD and the gap is widening. That is why agency recruiting efforts over the biennium will have a renewed focus on this issue.

Customer Service to Spanish Speakers in Texas

Among growing Hispanic populations in Texas, Spanish-speakers represent a significant customer segment — estimated in the millions. Department research suggests that Hispanics tend to be less aware than non-Hispanics of TPWD’s mission, programs and services, and federal data suggest significantly lower participation rates in nature-based outdoor activities such as state park visitation, fishing, wildlife watching and hunting. Engaging Hispanic audiences and including Spanish-speaking customers represents a critical business challenge that TPWD must actively welcome. Accordingly, the department must give essential business consideration to diversity and inclusion in planning its programs, campaigns and services, including increasing or otherwise developing the number of service delivery and customer service staff with conversational Spanish-speaking skills.

Job Competency Development

TPWD is known for providing employees with training and developmental opportunities and this must continue in order to maintain a high quality workforce. As TPWD’s aging workforce retires and years of valuable experience are lost, the department must implement a succession plan and develop a younger workforce appropriately to avoid losing the competencies needed to accomplish the TPWD mission. This is a great opportunity to maximize the technological talents of the younger workforce to transform business practices and leverage emerging technologies in order to be more effective.

STRATEGY DEVELOPMENT

TPWD anticipates implementing several key strategies, briefly discussed below, to address areas of concern and identified skills gaps in the department workforce. 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. The review, examination, and standardization of minimum job qualifications, especially specific degree and quantifiable experience requirements is imperative to ensure the broadest possible pool of applicants. TPWD’s comprehensive recruitment program includes the following components:

- Recruitment efforts in local and rural areas, and to students and veterans from those areas, where positions actually exist;
- Outreach efforts to partner with Hispanic Scholars Consortium; El Buen Samaritano; Austin Youth RiverWatch; Texas Brigades; Brigades’ Wildlife Intensive Leadership Development (WILD) program; High School guidance counselors and coaches and other organizations to promote TPWD employment and professional growth opportunities to interested high school students;
- Increased focus on student internship programs and the development of Career Transitions Program; mentoring programs and cooperative school-to-work programs to ensure new hire success and retention;
- Targeting of minorities and women for employment by refining and expanding existing partnerships with US DOD (VOW – JCEP Programs for National Guard; ACAP – Fort Bliss, Fort Hood, Joint Base San Antonio;

Wounded Warriors); National, Statewide, Regional and Local Diversity Student and Professional Organizations; (USFS' Beyond Translation; MANRRS; SACNAS; SEAFWA's Minorities in Natural Resources Careers [MINRC] subcommittee; Hispanic Scholars Consortium; Hispanic Serving Institutions (HSI); Historically Black Colleges and Universities (HBCU); Professional Societies/Organizations (TCTWS; TCAFS; TAS) and TPWD field staff augmenting TPWD-HR efforts.

- Increased field recruiting by other TPWD staff from over 50 TPWD sites to increase our exposure at Texas college/university job fairs where HR and LE recruiters are unable to attend.
- HR has established and enhanced partnerships at the local, regional, statewide and national levels to recruit a professional and diverse workforce.

Diversity Actions

The agency has initiated a very focused and intentional effort to consider how to best serve and represent an increasingly diverse and rapidly growing population in Texas. Similarly, TPWD acknowledges that its workforce does not consistently reflect the population and communities that the department serves. TPWD considers these focused efforts to address both constituent and workforce diversity challenges a business imperative in Texas.

The department assembled a diverse and representative internal team to study the diversity and inclusion issue and make recommendations to agency leadership. The team's recommendations were presented in November 2013 and several immediate steps have since been taken to include:

1. Established an Office of Diversity, Inclusion and Engagement that will report directly to the Executive Director.
2. Initiated the search for a new Chief Diversity Officer for the agency with the assistance of an executive recruiting firm. This position is expected to be filled by the fall of 2014.
3. Establish a cross-divisional internal team of TPWD employees that will work closely with the Chief Diversity Officer to develop plans and strategies to engage a rapidly changing population with the mission of TPWD and recruit and retain a workforce that reflects the diverse population of Texas.

The hiring of a Chief Diversity Officer will be a tremendous milestone for the department and may be the first of its kind for a Texas state agency. This action, along with establishing a standing cross-divisional working group, will establish the organizational framework from which the department will develop plans and strategies to reach a broader constituency with agency programs and services. These actions will help the department in identifying and implementing new methods and strategies to recruit, develop and retain a diverse workforce.

Competitive Salary Structure

The TPWD senior leadership team will continue efforts to address the issue of competitive compensation. The long-term goal is to develop a competitive total rewards strategy to include employee programs, business practices and other dimensions, which collectively defines the agency's strategic efforts to attract, motivate and retain employees. The key is to identify critical areas and develop a competitive salary distribution plan to reduce compression among pay grades, set more competitive salaries and enhance opportunities for personal growth and development. A total rewards strategy, with an emphasis on non-monetary compensation (i.e. wellness/fitness programs, tuition reimbursement, telecommuting, employee assistance programs, performance and recognition) will be the agency's focus.

Leadership Development

Leadership development at all levels continues as a priority for TPWD. Developing leaders is not only important for succession plans as the department's key executive and management staff retires, it is also important for the day-to-day operations of the department to have great leaders at all levels. To that end TPWD will take the following actions:

- Continue to place emphasis on leadership development for employees at all levels of the leadership continuum: Senior Managers, Middle Managers, First-Line Managers/Team Leaders and individual contributors. Executive programs include Center for Creative Leadership’s five-day Leadership Development Program, as well as the three-week Governor’s Executive Development Program. In addition, TPWD will continue to nominate up to three members of the senior staff each year 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.
- Over the past few years due to budget cuts, the TPWD Natural Leaders leadership development program was suspended. TPWD is currently evaluating cost-effective ways to revitalize this highly acclaimed program.
- Place a concerted effort and focus on our most basic leadership level by continuing to develop first-line managers and team leaders through the five-day Successful First Line Management Program (SFLM). This program gives first-line supervisors the tools needed to be successful supervisors in a variety of situations.
- Expand training opportunities by developing additional leadership courses to cover topics pertinent to our ever-changing workforce. Recently added courses include coaching and counseling, interviewing skills and conflict resolution.
- Continue to market the use of Skillsoft training suite to supplement training capability. TPWD currently has access to over 800 courses via Skillsoft, many of which are leadership focused but there are also courses on a variety of other topics to round out a leader’s toolbox. These include courses on the Microsoft suite of software and communications courses.

Employee Retention Rate and Morale

The agency has several ongoing initiatives to keep retention and morale at a high level:

- Expanding the use of recognition programs to allow supervisors, with division director approval, to award administrative leave to their staff for outstanding performance.
- Continuing to expand telework (telecommute) and flexible work schedule opportunities where feasible to provide employees with greater options for balancing work/life activities.
- Expanding the employee wellness program to enhance employee engagement and productivity. This includes on-duty time to exercise and more fitness classes and programs to cater to a wide variety of needs.
- Partnering with local colleges and universities to get reduced tuition for TPWD employees.
- Continued participation in the biennial Survey of Employee Engagement (SEE), and executive commitment to appropriately address areas of concern. TPWD will use the results of the survey to identify areas of improvement and engagement with employees to address areas of concern. These will include identifying best practices from within and outside of the agency and focus groups for cross divisional issues.
- Continuing the use of a merit program based on performance-based measures to reward our best employees.
- Continuing the commitment to a comprehensive employee recognition program that honors the best and brightest individual and team accomplishments.

Other Actions and Strategies:

Technology

In recent years, the Human Resources Division has invested in several HR technology solutions to enhance efficiency and assist in accomplishing key talent management goals. The division has replaced paper-based processes with automated Internet applications to better serve customers with 24/7 access. While progress has been made in several areas, the need for a consolidated Human Resources Information System to replace several stand-alone software programs/databases still remains. There is currently a state-wide effort underway to build a consolidated HR system for state agencies. The department will be working with other state agencies over the biennium to monitor the development and implementation of this consolidated system.

SUPPORTING TABLES

AFRICAN-AMERICANS

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	12.7%	28	655	4.3%
Officials & Administrators	7.5%	0	21	0.0%
Professional	9.7%	19	996	1.9%
Service & Maintenance	14.1%	27	1145	2.4%
Skilled Crafts	6.6%	2	94	2.1%
Technical	13.9%	10	277	3.6%

HISPANICS

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	31.9%	134	655	20.5%
Officials & Administrators	21.1%	2	21	9.5%
Professional	18.8%	128	996	12.9%
Service & Maintenance	49.9%	190	1145	16.6%
Skilled Crafts	46.3%	15	94	16.0%
Technical	27.1%	45	277	16.2%

FEMALES

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	67.1%	552	655	84.3%
Officials & Administrators	37.5%	5	21	23.8%
Professional	53.3%	362	996	36.3%
Service & Maintenance	39.1%	170	1145	14.8%
Skilled Crafts	6.0%	4	94	4.3%
Technical	53.9%	45	277	16.2%

The State Civilian Workforce Data source is from the January 2012 Texas Workforce Commission, Civil Rights Statistics. Protective Services (R) and Para-Professionals (Q) categories are combined with the Service & Maintenance (M) category for this report. The TPWD source is from the August 2013 USPS SIRS Position Control Report.

TOTAL POPULATION

TPWD
3,110

Statewide
166,152

RACE

Race	TPWD total	TPWD %	Statewide total	Statewide %
White	2,450	78.8%	87,598	52.7%
Black	90	2.9%	35,371	21.3%
Hispanic	512	16.5%	39,143	23.6%
Other	58	1.9%	4,041	2.4%

AGE

Age	TPWD total	TPWD %	Statewide total	Statewide %
16 to 29	452	14.5%	27,216	16.4%
30 to 39	698	22.4%	36,416	21.9%
40 to 49	798	25.7%	44,323	26.7%
50 to 59	875	28.1%	41,092	24.7%
60 to 69	270	8.7%	15,627	9.4%
70 and over	17	0.6%	1,478	0.9%

LENGTH OF STATE SERVICE

Length of Service	TPWD total	TPWD %	Statewide total	Statewide %
Fewer than 2 years	494	15.9%	29,883	18.0%
2 to 5 years	436	14.0%	32,377	19.5%
5 to 10 years	713	22.9%	34,251	20.6%
10 to 15 years	518	16.7%	23,211	14.0%
15 to 20 years	326	10.5%	19,663	11.8%
20 to 25 years	303	9.7%	13,530	8.1%
25 to 30 years	194	6.2%	7,783	4.7%
30 to 35 years	86	2.8%	3,289	2.0%
Greater than 35 years	40	1.3%	2,150	1.3%

The State Auditor's Office E-Class system was the data source using 2013 averages.

SURVEY OF EMPLOYEE ENGAGEMENT RESULTS

SURVEY PARTICIPANT PROFILE

Total Respondents:	2,328
Response Rate:	82%

A total of 2,829 employees were invited to take the survey.

TPWD's response rate of 82% is considered high. Results from the last two surveys (2010 and 2012) showed response rates of 84% and 90%, respectively.

Race/Ethnic Identification	Percent of Survey Respondents
African-American	2%
Hispanic-American	14%
Anglo-American	77%
Asian-American	2%
Multiracial/Other	2%
Age	
16 to 29 years old	11%
30 to 39 years old	25%
40 to 49 years old	27%
50 to 59 years old	28%
60 years and older	8%
Gender	
Male	63%
Female	34%

SURVEY CONSTRUCTS AND CLIMATE AREAS

The highest level of the survey assessment consists of five workplace dimensions capturing the total work environment. Each workplace dimension consists of multiple survey constructs that are designed to profile organizational areas of strength and concern so that interventions are appropriately targeted. Survey constructs are developed from a list of 71 primary survey items, and are scored by averaging the mean score of the related primary items and multiplying that result by 100. Scores for constructs range between a low of 100 and a high of 500. Survey climate areas are scored in a similar manner and also range between 100 and 500.

WORKPLACE DIMENSIONS AND SURVEY CONSTRUCTS

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

TPWD OVERALL SCORE

Overall Score: 377

This represents the overall score for TPWD. It is an average of all survey items. Overall scores typically range from 325 to 375.

TPWD CONSTRUCT SCORES**Highest-Scoring Constructs (Areas of Strength)**

*Scores above 350 indicate that employees perceive the issues more positively than negatively.
Scores of 375 or higher indicate areas of substantial strength.*

STRATEGIC ORIENTATION Score: 407

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.

EMPLOYEE DEVELOPMENT Score: 400

Assesses the priority given to employees' personal and job growth needs and addresses the degree to which the organization is seeking to maximize gains from investment in employees.

SUPERVISION Score: 394

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.

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: 249

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: 356

Captures the flow of communication within the organization from the top-down, bottom-up, and across divisions or departments. This construct addresses the extent to which communication exchanges are open and candid and move the organization toward goal achievement.

INFORMATION SYSTEMS

Score: 362

Provides insight into whether computer and communication systems enhance employee’s ability to get the job done by providing accessible, accurate and clear information. The construct addresses the extent to which employees feel they know where to get needed information, and how to use it once they obtain it.

TPWD CLIMATE ANALYSIS

Scores above 350 indicate that employees perceive the issues more positively than negatively and scores of 375 or higher indicate areas of substantial strength. Items with scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the agency.

Atmosphere	Score: 401
Ethics	Score: 398
Fairness	Score: 375
Feedback	Score: 352
Management	Score: 370



4200 Smith School Road • Austin, Texas 78744

www.tpwd.texas.gov

TPWD receives federal assistance from the U.S. Fish and Wildlife Service and other federal agencies. TPWD is therefore subject to Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, Title II of the Americans with Disabilities Act of 1990, the Age Discrimination Act of 1975, Title IX of the Education Amendments of 1972, in addition to state anti-discrimination laws. TPWD will comply with state and federal laws prohibiting discrimination based on race, color, national origin, age, sex or disability. If you believe that you have been discriminated against in any TPWD program, activity or event, you may contact the U.S. Fish and Wildlife Service, Division of Federal Assistance, 4401 N. Fairfax Drive, Mail Stop: MBSP-4020, Arlington, VA 22203, Attention: Civil Rights Coordinator for Public Access.

In accordance with Texas State Depository Law, this publication is available at the Texas State Publications Clearinghouse and/or Texas Depository Libraries.

© 2014 TPWD PWD BK A0900-622 (6/14)

Printed on recycled paper.