

A Strategic Plan for
Texas Parks and Wildlife Department

Natural Agenda



FISCAL YEARS 2019-2023



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AGENCY STRATEGIC PLAN

For Fiscal Years 2019-2023

by the

Texas Parks and Wildlife Department

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TPWD MISSION AND PHILOSOPHY

MISSION

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

PHILOSOPHY

In fulfilling our mission, we will:

- Be a recognized national leader in implementing effective natural and cultural resources conservation and outdoor recreational programs;
- Serve the state of Texas, its diverse citizens, its visitors and our employees with the highest standards of service, professionalism, fairness, courtesy, inclusion and respect;
- Rely on the best available science to guide our conservation and management 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.

OPERATIONAL GOALS AND ACTION PLANS

Note: The department's service population includes hunters, anglers, boaters, landowners, commercial fishermen, local governments, state park visitors, and the general public. The majority of TPWD services reflected in each goal and action item are available in all regions of the state, including the targeted Texas-Mexico and Texas-Louisiana border regions. A specific breakdown of services provided by these regions can be provided upon request.

All action items are on a fiscal year basis. The scope of these action items is between 2019 and the end of the fiscal year listed unless otherwise specified.

GOAL 1

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.

- A. TPWD will be an exemplary steward of the public's lands and waters by using the best available science for ecosystem-based management.
- B. TPWD will provide leadership for the promotion and protection of healthy aquatic ecosystems.
- C. TPWD will maintain, restore and protect healthy ecosystems on public lands.
- D. TPWD will foster conservation of healthy ecosystems on private lands.
- E. TPWD will maintain the highest level of scientific validity and credibility.
- F. TPWD will protect and assist in the recovery of threatened, endangered and high-priority species.
- G. TPWD will cultivate partnerships that result in tangible conservation benefits.
- H. TPWD will establish and enforce regulatory actions to protect native habitats.
- I. TPWD will protect and interpret the department's cultural resources.
- J. TPWD will anticipate and plan for emerging conservation issues.

ACTION ITEMS TO ACHIEVE GOAL:

- » Increase the percent of total land acreage in Texas managed through TPWD-approved wildlife management agreements to 21.47% by 2023.
- » Increase the number of TPWD-approved management agreements with private landowners to 8,698 by 2023.

Annually:

- Conduct 1,409 wildlife population surveys and over 10,000 fisheries independent surveys from inland and coastal waters.
- Resolve 70% of fish and wildlife kills or pollution cases successfully.
- Spend 15,000 hours managing, treating, surveying, or providing public education on aquatic invasive species.
- Patrol 10.88 million miles in vehicles for law enforcement purposes.
- Patrol 136,648 hours in boats for law enforcement purposes.
- Attain 97% public compliance with agency rules and regulations.

SUPPORT OF STATEWIDE OBJECTIVES:

The goal/action items above support the statewide objectives as follows:

Accountable to tax and fee payers of Texas:

- TPWD relies heavily on user fees paid by a variety of customers, including hunters, anglers, park visitors, outdoor enthusiasts and others. Use of these fees to provide and improve the quality and availability of programs and services aimed at managing, conserving and protecting the state's natural and cultural resources compels TPWD to be accountable to our constituents and to use funds in accordance with taxpayer expectations.
- The department's stewardship of natural and cultural resources provides access to a broad array of state parks and wildlife management areas, as well as fishing and hunting opportunities for a wide variety of Texans.

Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through elimination of redundant and non-core functions:

- The use of the best available science to guide natural and cultural resource management allows TPWD to focus efforts appropriately and to better anticipate emerging issues, ultimately enabling the department to implement programs and respond to new concerns in an efficient and cost-effective manner.
- TPWD is committed to increasing the automation of agency functions as a means to reduce the cost and staff time necessary to provide programs. Examples in support of this goal include the new Fisheries Enforcement application, Land Management Assistance application (also known as MLDP), ShareLunker web page and application, a revamped State Parks Business System, and Environmental Flow Information Toolkit. These new applications will improve workflows and increase convenience and customization for department customers.

Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve:

- Management and conservation of natural and cultural resources are integral to the department's mission. Reliance on best available science to guide decisions regarding these resources has not only resulted in a data rich environment, but has also fostered an agency culture which is accustomed to using quality data and data analysis to gauge progress towards attainment of conservation and management goals. TPWD continuously relies on this data to redirect and fine tune programs and to report success in attaining agency goals to oversight agencies through the use of various performance measures.
- In addition to continuously fine-tuning existing programs and reporting on these developments, the department uses its data rich environment to engage in planning activities, including those related to the development of new wildlife management and state park sites. One current example is engineering design planning for Palo Pinto Mountains State Park, which is scheduled to be completed in 2019.

Providing excellent customer service:

- TPWD strongly emphasizes customer service in all aspects of agency operations, as is evidenced by inclusion of a customer service component in the agency philosophy and as a core competency in staff performance evaluations.
- TPWD uses a variety of mechanisms to solicit stakeholder and customer feedback. The programs within this goal rely heavily on feedback gained from advisory committees, scoping meetings, constituent surveys and other means to improve programs. Soliciting customer input in these ways allows TPWD to be more responsive to customer needs in structuring programs and services.

Transparent such that agency functions can be understood by any Texan:

- TPWD has a number of methods for engaging stakeholders in resource stewardship, including the proliferation of technology to increase transparency. Examples include holding meetings for stakeholder groups, publishing proposed regulations online and inviting public comments to proposed regulations in person and online, including conducting online public hearings regarding proposed regulations. These mechanisms provide opportunities for the public and stakeholders to become aware of planned actions and better understand TPWD programs.
- Using science as a benchmark for decisions concerning what to conserve and how to implement conservation efforts makes these processes both more transparent and more objective.

OTHER CONSIDERATIONS:**Chronic Wasting Disease**

Chronic Wasting Disease (CWD) is a neurological disease found in deer, elk, moose and other members of the cervid population. In Texas, the disease was first discovered in 2012 in free-ranging mule deer near the Texas–New Mexico border, along a remote area of the Hueco Mountains. Over 60 CWD-positive deer and elk have been discovered in Texas to date.

The Texas Parks and Wildlife (TPW) Commission adopted comprehensive CWD Management Rules on June 20, 2016. These rules address CWD management associated with permitting programs that authorize intensive deer management activities, and were developed through a collaborative process that involved substantial stakeholder input. Additional rules regarding CWD monitoring zones and carcass movement restrictions were adopted by the TPW Commission on August 25, 2016. As new cases of CWD were discovered in additional captive deer breeding facilities as well as free-ranging deer and elk in 2016/2017, the TPW Commission adopted modifications to the rules pertaining to live-deer movements into, within, and out of CWD Containment Zones and Surveillance Zones. Both sets of rules are intended to reduce the chances of spreading CWD and increasing the chances of detecting and containing CWD in areas where it might be present.

Current regulations require hunters who harvest mule deer and white-tailed deer within the Trans-Pecos, Panhandle, and South-Central Texas CWD Containment and Surveillance Zones to bring their animals to a TPWD check station within 48 hours of harvest. TPWD urges voluntary sampling of hunter-harvested deer outside of these zones.

A rapid and effective response to CWD is crucial not only to the health of native deer and susceptible cervid populations, but also to minimize potential negative impacts to hunting, hunter participation, rural real estate values, and the economic benefits of big game hunting. Department staff have been focused on this response since its initial detection. However, additional resources will be needed to continue to effectively manage CWD in Texas.

Exotic/Invasive Species

Exotic and invasive aquatic species such as giant salvinia, water hyacinth, hydrilla, saltcedar, giant reed, and zebra mussels have posed mounting concerns in recent years, as new cases and species have been confirmed in Texas waterways. These species grow rapidly and can displace more beneficial native species, negatively impact recreational access, contribute to water supply losses, and impact property values. In Texas, the economic impacts are far-reaching, costing the state billions of dollars annually, and threatening to undermine a recreational freshwater fishing industry worth more than \$4 billion.

During the last legislative session, \$6.5 million in state funds was appropriated to TPWD to address statewide management of aquatic invasive species in the 2018-19 biennium. These investments are expanding TPWD's ability to apply known control methods, fund research into new solutions, and support outreach and prevention, including public awareness campaigns targeting boaters and other water recreational users.

Game Wardens/Border Security

Since 1895, Texas game wardens have served the citizens of Texas by providing professional law enforcement, water safety, and search and rescue, while working to conserve and protect the natural resources of Texas. However, the scope of their efforts often extends beyond game, fish and water safety law enforcement activities carried out in support of TPWD's mission.

As certified state peace officers with specialized training, skills and equipment, game wardens are also often called on to participate in border security activities, port security, emergency response and other law enforcement missions in Texas' diverse ecoregions and marine environments. TPWD, in partnership with other state, local and federal law enforcement agencies along the border, has been involved in several border initiatives such as Operation Strong Safety and Operation Secure Texas. During the 85th legislative session, TPWD was appropriated \$7 million per year to enhance border security. Maintaining this funding is crucial for TPWD's ongoing patrol and enforcement efforts along the Texas-Mexico border.

An increasing number of incursions by commercial fishing vessels entering into Texas waters from Mexico has been observed recently. The vessels from Mexico are taking a large and ever-increasing number of reef fish including red snapper, sharks and

red drum. Gill nets and long-lines are illegal in Texas waters and indiscriminately kill marine life. Dead dolphins, sea turtles, osprey, pelicans and many fish species have been documented in gill nets and on long-lines set by fishing fleets from Mexico. When abandoned, gill nets and long-lines continue to kill large volumes of marine life. Thousands of pounds of marijuana have also been seized on Mexican fishing vessels as well as illegal fishing equipment.

Greater flexibility of border funding would allow the division to continue border operations with the same frequency and staffing, while allowing some funds to be utilized for statewide operations. Statewide funding would include much needed equipment like body-worn cameras, portable and mobile radios, and funding game warden cadet training during the biennium.

Texas Farm and Ranch Lands Conservation Program (TFRLCP)

Texas leads the nation in the loss and conversion of working farm and ranch lands. The goal of the TFRLCP is to conserve working lands that have high values for water, fish, wildlife and agricultural production and that are at risk of development. Conservation is achieved by providing grant funds to purchase long-term conservation easements on those lands. In 2015, the Legislature passed House Bill 1925, which transferred the TFRLCP from the Texas General Land Office to TPWD, and appropriated \$2.0 million and two FTEs for TPWD to implement the program. This appropriation was continued for the 2018-19 biennium. The Texas Farm and Ranchlands Trust Council has approved funding for a total of 14 projects to date, covering a total of approximately 26,300 acres of the state's high value working farms and ranches under conservation agreement. Since inheriting the program in 2015, TPWD grant funds totaling \$3.7 million have been leveraged with landowner in-kind matches and Natural Resources Conservation Service funds for a total conservation value of over \$30.7 million. This represents an 8:1 ratio of leveraged funds to TPWD funds.

Federal Fish and Wildlife Management Issues

Nongame and Endangered Species

Under Section 6 of the Endangered Species Act, funds are allocated to each state for research and management activities for federally threatened or endangered species or candidate species. This fund is being considered for reductions at the federal level. Cuts will negatively impact TPWD's ability to address current and future listings of species as threatened or endangered.

Additionally, the U.S. Fish and Wildlife Service (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 which are under review by the Service according to an established timetable. Currently, existing and ongoing USFWS priorities and additional petitions all contribute to a large list of species, which may require TPWD biologist 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 to the department.

Lacey Act

In April 2017, the Court of Appeals for the District of Columbia limited the authority of the USFWS to regulate the interstate movement of species deemed injurious within the continental 48 states under provisions of the Lacey Act. Species are considered injurious if they are judged to have a negative impact on human health or welfare, agriculture, horticulture or forestry, or may outcompete local wildlife and negatively impact its welfare or survival. While some buffering of Lacey Act authority remains temporarily in place for Florida and Texas, the loss of this federal authority impacts enforcement and penalties for interstate transport for injurious species. Individual states retain the authority to ban species that the states consider injurious. However, state laws and regulations in interstate commerce remain unchanged. As most states relied on federal laws, state laws are often incomplete. A review of federal injurious species lists, proposed additions to the injurious species list and expert guidance should be solicited to ensure native Texas species and any related economies do not suffer due to the loss of this federal protection.

Cormorant Management

Any take of migratory birds in the United States, including double-crested cormorants, requires authorization from USFWS under the Migratory Bird Treaty Act (MBTA). Double-crested cormorant populations have increased significantly in the last 30 years, which, due to depredation of fish, has increased the number of conflicts between the aquaculture industry, private landowners, state wildlife agencies, and the public. Previously, both the Aquaculture Depredation Order and Public Resource Depredation Order issued by the USFWS allowed the management of these conflicts by allowing take of double-crested cormorants under certain circumstances. However, in May 2016, the Depredation Orders (DOs) were vacated by the United States District Court for the District of Columbia. The court determined that the USFWS did not sufficiently consider effects of the DOs on double-crested cormorant populations and failed to consider a reasonable range of alternatives in its 2014 Environmental Assessment (EA) review. This action vacated both DOs, and reduced all alternatives that the public and state wildlife agencies had for controlling these issues.

In November 2017, an EA was published that resulted in a Finding of No Significant Impact to the double-crested cormorant population for the lethal take of up to 51,571 birds per year in 37 states and the District of Columbia. The EA allows the USFWS to issue individual permits for managing cormorants at aquaculture facilities, alleviating human health and safety concerns, protecting threatened and endangered species, and reducing damage to property. However, there are limitations for controlling these issues by private landowners, state wildlife agencies, and the public under the EA. Several states have urged the USFWS to address double-crested cormorant impacts on wild, free-swimming fish and the perceived effect on commercial and recreational fisheries in the nation. The USFWS is beginning to work with state fish and wildlife agencies to review the science and available data to better understand the impacts cormorants have on free-swimming fish populations and recreational and commercial fishing.

After evaluation of the relevant scientific data, the USFWS may initiate a review process to evaluate comprehensive options for double-crested cormorant management in the United States, which may include options that offer protection for recreational and commercial fisheries. Depredation problems are especially acute at small public impoundments in Texas and private land where intensive stockings are being depleted. These stocked impoundments are critically important to TPWD's efforts to recruit, retain, and reactivate anglers as part of a nationally supported "60 in 60" campaign, which aims to reach 60 million anglers in 60 months.

Recovering America's Wildlife Act

A nationwide alliance of government, business, education and conservation leaders has united to combat the decline of fish and wildlife and their natural habitats. Scientists estimate that one-third of wildlife species in the United States are at risk of becoming threatened or endangered without additional conservation funding. The bipartisan Recovering America's Wildlife Act, a bill recently introduced in the United States Congress, would redirect \$1.3 billion in existing royalties annually from energy and mineral development on federal lands and waters, money not currently earmarked for any specific fund or purpose. This approach would not require taxpayers or businesses to pay more to invest in fish and wildlife conservation. Allocations would follow a formula based on a state's human population size and land area. Texas would receive the maximum allowed: 5% of the total funds, or an estimated \$63 million. Combined with the required non-federal match of 25%, Texas would have almost \$80 million per year for research, habitat management and protection, land acquisition, education, law enforcement, and outdoor recreation focused on Species of Greatest Conservation Need (SGCN) listed in the Texas Conservation Action Plan. If passed, this would galvanize state efforts to conserve and restore more than 1,300 nongame fish and wildlife species of concern in Texas.

Red Snapper Management

Fishing in the Exclusive Economic Zone (EEZ) of the Gulf of Mexico (waters from 9 to 200 nautical miles from the coast of Texas) is controlled by the National Marine Fisheries Service (NMFS) within the National Oceanic and Atmospheric Administration (NOAA) of the U.S. Department of Commerce. Working with the Gulf of Mexico Fishery Management Council, management plans are developed and implemented for species occurring in waters of the EEZ, but catch quotas include landings that occur from state waters.

The current fishery management plan for red snapper dates to the late 1980s. The management of this fishery is complex, controversial, and the source of litigation. At the time of the original plan, NMFS allocated 51% of its approved annual harvest poundage for red snapper to commercial fishing boats and 49% to the recreational sector (individual anglers and private anglers fishing on a for-hire vessel). Under this allocation, in 2007, the commercial boats that were licensed to fish in federal waters were granted individual fishing quotas (IFQs). As a result, the holder of the license essentially had the right to take the amount of red snapper per IFQ. This arrangement effectively privatized the commercial red snapper allocation by giving IFQs to the holders of commercial licenses, even though red snapper is a public trust resource. The holders of those commercial licenses paid nothing for the initial allocation in their IFQs and currently pay the government an annual 3% administrative fee.

Through actions by the Gulf of Mexico Fishery Management Council, amendments to further privatize this type of IFQ program have been proposed, which would affect approximately another 25% of the overall fishery by including recreational federal for-hire vessels. Proponents of this type of management are also trying to add more species to these plans. This controversy and drastically shortened recreational seasons have led to the suggestion that more state control would lead to better overall management of this fishery.

As a result of these controversies and shortened federal seasons, Senate Report 114-239 directed NOAA to develop and support a fishery management pilot program that would allow Gulf states to lead reef fish management activities, specifically for red snapper. In September of 2017, NMFS invited the Gulf states to apply for an Exempted Fishing Permit (EFP) that would authorize the states to take the lead on red snapper management activities in federal waters of the Gulf of Mexico off each state for the 2018 and 2019 fishing seasons.

The zero-sum nature of the current statute managing federal fisheries, as well as the interpretation of the national standards by NMFS and the pressure from various non-governmental organizations, have resulted in a great deal of divisiveness between the commercial fishermen, recreational for-hire fisheries, and the private recreational fishers. Ongoing disputes, many of which have resulted in lawsuits, lead to further divisiveness and do not represent an efficient approach to management.

Oyster Management Issues

Oysters pose a unique issue to TPWD management, as they are not only the focus of a valuable fishery, but also serve as habitat and provide a variety of ecosystem services for themselves and other species. Their 'reefing' behavior results in extensive creation and maintenance of hard structure on the bay bottom, providing habitat for a variety of fish and invertebrates, as well as providing an erosion control function on marsh sediments and vegetation. Further, due to their capacity to impact the planktonic community as filter feeders, they are known to greatly impact the water quality of their environment by reducing turbidity, which can shade out plants such as seagrasses and reducing excess nutrients which can lead to harmful algal blooms. Although the Texas oyster industry has a \$50 million impact on the state economy, balancing populations, resources and habitat concerns with the needs of the commercial industry remains an ongoing challenge.

Litigation

In July 2015, the State of Texas sued the Chambers-Liberty Counties Navigation District (CLCND) and Sustainable Texas Oyster Resource Management (STORM) for CLCND's unlawful lease to STORM of areas within Galveston Bay for the purpose of creating oyster beds and harvesting oysters. The leased area includes public oyster reefs and areas already leased by TPWD. The State of Texas, represented by the Office of the Attorney General, asserts that CLCND's lease is void and that CLCND and STORM have unlawfully taken and possessed oysters. The case has proceeded to the appellate level and is currently set for briefing before the Texas Supreme Court.

HB 51 (Regulation of Commercial Oyster Industry)

This bill, enacted by the 85th Texas Legislature, amended portions of the Parks and Wildlife Code related to sustainability of the oyster industry, requiring that any person who purchases oysters and holds a shellfish certificate must either distribute oyster shells/cultch materials equal to at least 30% of the volume of oysters they purchased in the prior year, or pay a fee to the department to be deposited to the oyster shell recovery and replacement program account. The bill

also established oyster licensing requirements and penalties for oyster violations, authorized the Parks and Wildlife Commission to establish a commercial oyster boat vessel monitoring system, and required implementation of a new oyster license buyback program to be funded from a portion of existing license fees for commercial oyster boat licenses.

The harvest of undersize (sub-legal) oysters has been an ongoing problem plaguing the oyster recovery in Texas waters, one which House Bill 51 specifically attempted to address through establishment of enhanced penalties and other means. In fact, this season the number of vessels being cited for undersize violations has decreased. However, oyster captains have realized they can go into management closure areas and harvest oysters, since the violation of harvesting oysters from a management closure area does not impose enhanced penalties. Without significant monetary or other penalties, this violation has just become a part of the “cost of doing business” for many oyster captains. In the next legislative session there may be a need to address this loophole to ensure the management closures are allowed to work. TPWD will address legislative changes to combat this abuse and will pursue revisions to Rider 30 language related to appropriation of cultch replacement fees.

Damage from Harvey

Oyster fisheries were hit hard by Hurricane Harvey. Impacts included mortalities associated with hurricane-induced sedimentation and low salinities resulting from the record-breaking rainfall totals and freshwater inflows that were associated with this storm. Due to the high mortality rates observed on many oyster reefs, some shellfish producing areas were temporarily closed by TPWD to allow oyster populations in these areas to recover. Monitoring of these closed areas require additional, targeted sampling by Coastal Fisheries staff. Additionally, with more areas under management closures, commercial vessels concentrate in areas that are open, accelerating impacts to those oyster reefs which increases the sampling need in these areas. Each targeted sampling excursion requires an additional 2-3 days of sampling, processing and analyzing results.

Recent State Legislation

HB 1260 (Regulation of Commercial Shrimp Unloading)

This bill establishes a commercial gulf shrimp unloading license to allow for the unloading of shrimp in the state that are taken from outside water or from saltwater outside the state, and establishes a fee of \$1,495 for the commercial gulf shrimp unloading license. Because this bill was not specifically exempted from the Funds Consolidation bill (HB 3849), revenue from the fee is directed to the general revenue fund and is not available to TPWD for the intended purpose of maintaining/regulating the resource. TPWD will seek a re-dedication of this funding source to the Game, Fish and Water Safety Account during the upcoming session.

HB 1724 (Establishment of Commercial License Buyback Account)

This bill consolidated funding for existing crab, finfish and shrimp license buyback programs into a new dedicated subaccount in the Game, Fish and Water Safety Account (Fund 9) called the “Commercial License Buyback Account”. Money in the account can only be used to buy back commercial licenses from willing license holders. The bill also abolished the Shrimp Buyback Account and called for the transfer of any remaining balances in that account into the newly created Commercial License Buyback Account.

Sand/Gravel Stream Beds Management/Permits

Chapter 86 of the Parks and Wildlife Code requires that TPWD manage, protect, and control marl and sand of commercial value and all gravel, shell, and mudshell within the tidewaters of the state and within public inland waters. The department manages a permitting process that evaluates proposals by private or public individuals or entities to disturb or take sedimentary material within these waters. The department may issue a permit for disturbance or take if it finds that doing so will not damage or injuriously affect any waterways, reefs, navigation, recreation, hydrology or hydraulics, erosion, oysters, fish or wildlife.

Many types of projects potentially fall under TPWD sand and gravel jurisdiction, from stream restoration to shoreline development, flood control to fish passage, road crossings to recreation enhancements, impoundments to dam removals. Conflict between competing visions of aquatic resource conservation, development, access and use, as well as concerns about

public recreation and protection of private property, can lead to controversy over specific project proposals. These conflicts can involve many different local interest groups, elected officials, and state and federal agencies. The permitting program attempts to weigh these important considerations while focusing on the statutory requirement to prevent adverse effects to public waterways and their associated public natural resources.

Impact of Demographic Changes

The population of Texas will continue to grow rapidly over the coming years and will become increasingly urban. This will place greater pressure on the state's fish, wildlife, fisheries and other natural resources as development expands, habitat fragmentation becomes more prevalent, pollution and other factors deteriorate water quality, and increased demand for water and recreational access affects fish, wildlife and habitats. TPWD programs must be structured to address and counteract these negative impacts wherever possible. For example, the department must continue efforts to protect habitat and water resources by recommending project alternatives that minimize or avoid habitat impacts, and must continue to utilize joint ventures with other conservation partners to support and protect habitat units large enough to support healthy wildlife populations.

Population projections also indicate shifts in the state's racial mix and an aging of the overall population base. These demographic trends coupled with other societal shifts raise concerns that the proportion of traditional financial supporters of the agency (fee paying constituents such as hunters, anglers and boaters) to the total customer base will continue to decline, and existing funding mechanisms may be inadequate to support conservation and recreation efforts. In the coming years, TPWD will work with the Legislature to modernize its fee structure, develop or seek new funding streams, and seek statutory changes to better position the department to support conservation and recreation now and in the future.

GOAL 2

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.

- A. TPWD will provide a variety of high-quality, nature-friendly outdoor recreational opportunities on TPWD sites.
- B. TPWD will increase and facilitate access to public and private lands and waters for recreation.
- C. TPWD will encourage people of all ages, backgrounds and abilities to experience the outdoors.
- D. TPWD will encourage nature and heritage tourism.

ACTION ITEMS TO ACHIEVE GOAL:

- » Facilitate 26.41 million paid park visits between 2019 and 2023. Increase paid state park visitations from 5.48 million to 5.81 million per year by 2023.
- » Promote access to the 920 wildlife viewing areas in the TPWD Great Texas Wildlife Trails program and to more than 70 paddling trails in the TPWD Texas Paddling Trails program.
- » Staff a statewide coordinator for the statewide Texas Children in Nature collaborative, a network of hundreds of public and private entities whose mission is to promote getting children and families outdoors in nature.

Annually:

- Conduct 850 Operation Outdoor events.
- Engage 30,000 participants from underrepresented communities in Operation Outdoor events.
- Complete 75% of funded minor state parks repairs.
- Operate 91 state parks.
- Stock 43 million fingerlings department-wide.
- Conduct law enforcement-related public programs to educate and inform 325,000 Texas citizens.

- Contact 1,328,600 persons engaged in hunting/fishing activities for enforcement purposes.
- Contact 603,330 persons engaged in boating activities and conduct water safety efforts for enforcement purposes.
- Communicate regularly with more than 776,000 email subscribers about outdoor participation opportunities, including hunting, fishing, state park activities and wildlife watching.
- Increase the number of subscribers to TPWD email subscription service to 882,473 by 2023.

SUPPORT OF STATEWIDE OBJECTIVES:

The goal/action items above support the statewide objectives as follows:

Accountable to tax and fee payers of Texas:

- Direct contact with customers through face-to-face contact fosters greater accountability by necessitating direct awareness of and engagement with customer priorities, accolades and concerns.
- Reliance on relationships with private landowners and the general public as stakeholders is vital to TPWD's success in accomplishing conservation and outdoor recreation goals. Involvement and engagement with these affected groups helps foster greater accountability to the constituents served.
- The public's participation in discussions related to the strategic direction of the department is vital to ensure that TPWD meets changing constituent priorities. Recent efforts include scoping meetings with the public regarding air gun/air bow rules, red snapper exempted fishing permit applications, state park developments, deer movement rules in areas with CWD, and regulations related to hunting, mule deer and saltwater fisheries.

Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through elimination of redundant and non-core functions:

- TPWD's Local Park Grants program leverages state dollars with a required local match to ensure state dollars are used efficiently to provide funding for local parks, recreation facilities and open spaces. This also ensures that local governmental entities have a stake in the efficient provision of high-quality outdoor recreational opportunities.
- TPWD aims to use technology to enhance outdoor experiences in an efficient manner. One example would be a new State Parks business management system, which will allow customers to make site-specific campsite reservations online.

Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve:

- Providing access to and opportunities for participation in the outdoors is one of the broadest and most fundamental functions of TPWD. By providing access to a variety of public and private lands and waters, the department is fulfilling its mission to provide hunting, fishing and other outdoor recreational opportunities.
- By continuously monitoring division activities, TPWD is able to be proactive and responsive to changing needs, demands and trends. Specific performance measures related to increasing outdoor participation include the number of state parks open to the public, state park visitation, state park revenue, the number of fingerlings stocked, the number of outreach events held and the number of participants in outreach events.
- Careful, diligent planning by the department ensures the effective provision of services in the future.
- Newer developments to improve outdoor access include additional public wildlife management areas and paddling trails, as well as providing lease agreements to allow public access to rivers and conservation areas.

Providing excellent customer service:

- At its core, the goal of increasing access and providing high-quality outdoor recreational opportunities inherently entails providing quality customer service to the citizens of Texas.
- TPWD has a culture that is strongly focused on its customers in all aspects of operations, as is evidenced by inclusion of a customer service component in the agency philosophy and as a core competency in staff performance evaluations.
- TPWD also uses a variety of mechanisms to solicit stakeholder/customer feedback. This input allows TPWD to be more responsive to customer needs in structuring programs and services.

Transparent such that agency functions can be understood by any Texan:

- By providing access to state parks, wildlife management areas, hunting and fishing opportunities, and various historical and cultural interpretation programs, TPWD increases Texans' understanding of the department's broad range of activities, as well as the natural and cultural resources of the state.

OTHER CONSIDERATIONS:**State Parks and Centennial Plan**

Texans' overwhelming support for state parks has continued, as the state has become increasingly urban and populous. State park visitation reached a record 9.7 million visits in FY2017, and park revenues have increased by 40% in the past five years. Despite reflecting successful customer satisfaction and outreach, increased visitation has negative effects on maintenance, and has resulted in a number of sites reaching maximum visitor capacity on a regular basis throughout the year and having to turn away visitors. As the state park system approaches its 100th anniversary in 2023, serious consideration needs to be given to how best to balance rising costs of labor and materials, long-term deferred maintenance, flood- and hurricane-related damages with increased public demand. Sustained and predictable funding through appropriations of sporting goods sales tax receipts, earned revenue from the parks, and strategic use of State Park Fund 64 balances offer a path forward to meet state park construction, maintenance, operations, and other customer demands effectively.

In 2016, the State Parks Centennial Plan was issued and presented to the Texas Parks and Wildlife Commission. The plan identifies all needs for investment and modernization that would ideally to be undertaken through 2021 to achieve a high-quality park system. In addition, the plan strategically identifies ways to invest in park facilities, infrastructure and park staff to ensure high quality customer service and facilities; increase awareness of recreation and education opportunities; pursue partnerships with private partners, nonprofits and other government agencies; enhance management capabilities of natural and cultural resources; modernize business systems and management practices; and undertake strategic decisions necessary to operational excellence through performance standards, best practices in business, and review and assessment of inventory.

State Park Development

Five new undeveloped state parks require funding before they will be available for public use: Palo Pinto Mountains State Park, Albert and Bessie Kronkosky State Natural Area, Chinati Mountains State Natural Area, Davis Hill State Park, and Powderhorn Ranch. Engineering design work for Palo Pinto is due to be completed in 2019. Development of the site itself is contingent on future appropriations. Additional development of new park properties is necessary in order to serve a more diverse, urban, and growing population.

Battleship Texas

The State of Texas has been the caretaker of the Battleship U.S.S. *Texas* (BB-35) since she was decommissioned by the U.S. Navy in 1948. Now docked along the Houston Ship Channel at the San Jacinto Battleground, she serves as a memorial and permanent battleship museum and is named both a National Historic Landmark and a National Mechanical Engineering Landmark. Currently, more than 300,000 people visit the Battleship Texas each year. However, preserving and keeping a naval vessel afloat is a very large undertaking and requires strong financial and maintenance planning.

Over the last 70 years, the Battleship Texas has been subject to continuous environmental and physical threats while resting in the shallow, corrosive waters of the Houston Ship Channel. Today, the ship is facing an exponential increase in leaks, and as ongoing costs to maintain the ship continue to mount, it has become clear that the state must begin to make some challenging decisions regarding the future of the battleship. TPWD, oversight offices, and the Legislature must consider whether to continue down the path of preservation, which would involve placing the ship into a dry berth, or to scrap the ship. Both paths forward are expensive and have risk, but leaving the ship in her current state does not appear to be sustainable for the vessel, the state, or the citizens of Texas.

Hurricane Harvey Impacts/Construction Project Reprioritization

Hurricane Harvey struck the Texas Gulf Coast on August 25, 2017. The storm caused widespread wind and flood damage to coastal communities from Corpus Christi to Port Arthur. Harvey impacted 16 state park sites, resulting in park closures lasting

from several days up to six months. Continuing a longstanding policy of public service, parks across the state opened their doors to Harvey evacuees, with 62 state parks providing refuge and shelter to more than 8,000 people. Other weather events, particularly the flooding of parks located on lakes such as Lake Somerville, Joe Pool Lake and Ray Roberts Lake, forced the closure of parks for extended time periods.

The area impacted by Hurricane Harvey is also an important center for both recreational and commercial fisheries, accounting for over 99% of the ex-vessel value of commercial landings and over 75% of the total recreational landings along the Texas coast. Damage to commercial fishing vessels and commercial seafood enterprises was extensive, as was damage to dry storage facilities, bait stands, fishing piers, boat ramps, gas stations, hotels, and restaurants. Commercial fisheries were also impacted by the rainfall.

Over 350 TPWD game wardens, using aviation, 4x4 vehicles, airboats, shallow draft vessels and inflatable swift water vessels, conducted more than 12,000 rescues and evacuations, many of them life-saving. Several wardens worked tirelessly even while their homes were being lost to flood waters.

As of early January 2018, the agency had expended nearly \$2 million on emergency construction projects to restore critical operations (such as park residences, park headquarters, and regional offices). In addition to structural damages, water damage contributed to significant mold issues, which were exacerbated by the prolonged periods of time without power and air conditioning. Current statewide facility damage estimates, not including emergency response and debris cleanup, are \$21.8 million, based on preliminary site assessments. As a result, the agency has had to shift priorities for the FY18/19 weather-related repair funding and redirected \$11 million of the total \$49 million to handle these urgent projects. In addition, there are significant additional road damages, which are above and beyond the current \$20 million biennial road and bridge maintenance needs funded through an interagency cooperation contract with TxDOT.

Over the past 11 years, TPWD has reallocated approximately \$100 million to natural disaster recovery, including fire, flooding, hurricanes, and hail damage. Although natural disasters cannot be predicted, the department can expect unplanned circumstances will have financial impact that must be planned for each year. In the absence of a contingency fund, the agency is faced with deferring other construction priorities, while the backlog of deferred maintenance continues to grow. In order to adequately address damages caused by inevitable disasters, the agency needs sustainable funding that does not divert resources from ongoing deferred maintenance needs.

Managed Lands Deer Program

The Managed Lands Deer Program (MLDP) allows landowners involved in a formal management program to have the state's most flexible seasons and bag limits. This program has experienced significant growth in the last several years. Due to substantial growth in participation, changes to rules over time, and requests for modernization by department staff and participants, an extensive effort was undertaken to review and update the program. The process resulted in comprehensive regulation changes that took effect with the 2017-18 hunting season, simplifying MLDP options. Additionally, there were improved administrative efficiencies designed to allow agency staff to spend more time with customers seeking customized wildlife management plans (WMPs) for their property, while also providing an option for customers wanting to receive deer harvest recommendations without operating under a custom WMP. To accommodate the MLDP changes, TPWD implemented the Land Management Assistance (LMA) online application, launched in July 2017. The new MLDP and LMA have been a success thus far, with more than 13,000 management units, covering more than 27 million acres, enrolled for the 2017-18 hunting season.

Managed Lands Deer Program participation is currently provided free of charge. Many landowners would like TPWD to charge a fee for participation in the program and to spend those receipts on the MLDP in order to more efficiently and effectively deal with growth in demand for services. Since 2002, the number of ranches and acreage in the MLDP has increased over 500%, while the number of district biologist positions that handle MLDP has remained static. Many of these positions are private land biologists that also have other areas of responsibility, but have increasingly focused on MLDP assistance and administration because of the program's growth. The ability to charge a fee would allow the department to generate up to \$3 million per biennium, to be used to pay for increased demand for TPWD biologists' services, technical guidance on private lands, the development of the Texas Wildlife Information Management Services (TWIMS) system, and other services.

Agency Road/Bridge Capital Construction

Currently TPWD manages a system of 1,334 miles of roads within state parks, wildlife management areas (WMAs), state natural areas, historic sites, fish hatcheries, and offices distributed across the state. This includes 575 miles of paved roads and 759 miles of unpaved roads. Repairs to these roads are funded through the Texas Department of Transportation (TxDOT) via rider, which directs TxDOT to expend \$20 million each biennium for that purpose.

In 2016, facility managers were asked to evaluate the condition of the roadways within their facilities. The results of these evaluations indicated that 49% of the roadways were in Poor to Very Poor condition and in need of reconstruction. This indicates that access to almost half of facilities is negatively affected, reducing recreational access to the public. Less costly preventive maintenance can slow or reverse the decline of roadways before expensive reconstruction is necessary. However, current funding is not adequate to effectively address reconstruction, preventive maintenance, or emergency repairs. In addition, recent natural disasters such as hurricanes, unprecedented flooding, and fires have caused accelerated deterioration and closings. Restoring access will require a significant portion of existing funding, thereby delaying existing projects currently scheduled. An increase in funding for roads will allow effective repair, maintenance, and expansion of the system, while also allowing for an effective response to natural disasters.

Demographic and Societal Trends

Increased diversity in the racial/ethnic makeup and age structure of the state's population will demand continued refinements to TPWD programs. Projections indicate steady increases in the percentage of ethnic minorities in Texas. Studies show that these groups tend to participate in outdoor activities in different ways and at lower levels than Anglos. Minorities also tend to be less aware of TPWD programs and activities. Older Texans, who have unique needs and different recreational preferences, are also expected to make up a larger portion of the overall population in the coming years, and pay reduced user fees to visit parks and buy fishing and/or hunting licenses.

Other societal changes pose challenges to TPWD as well. For example, surveys have shown that time constraints, especially travel time required to visit outdoor recreational sites that families favor, are a primary barrier to participation in outdoor activities. This has demographic implications as well. A recent study (Nature of Americans) shows that minorities and urban residents perceive fewer places nearby to enjoy the outdoors, with parents of minority children reporting fewer parks nearby compared with parents of white children. Less than one-third of adults were very satisfied with the number of places for outdoor and nature recreation near where they live. As TPWD strives to expand participation in outdoor activities, it must break down barriers to participation for those who lack information, time and finances by designing events and programs to reach new and underserved audiences and providing easily accessible, affordable and convenient recreational opportunities for the public. At the same time, the department must continue to serve and reach out to traditional constituents through programs that maintain their interest.

R3 Plan for Boating, Hunting, Angling

TPWD is working on strategically aligning its activities with the purpose of recruiting, retaining, and reactivating potential customers, to maximize the number of paying users and stakeholders in its mission of conservation and natural recreation. By creating additional opportunities, providing engagement and recruitment, better reflecting customer demands and interests, and studying trends in license purchases, the department seeks to counteract the effects of demographic changes on the number of hunters, boaters and anglers in Texas. Examples of TPWD efforts in this area include:

Neighborhood Fishin' Program

TPWD has worked in partnership with local governments and private industries to stock channel catfish and rainbow trout in small neighborhood lakes on a regular basis to provide quality fishing opportunities for Texans who live in urban areas. The program has expanded from an initial eight locations to 18 sites located in or near large metropolitan areas. Recently, new program lakes were established in Tyler, Abilene and Austin. Support for the program is provided by local governments, as well as TPWD, through the Texas Bass Classic Foundation.

Texas Paddling Trails

TPWD has worked with local communities and businesses to develop a network of over 70 inland and coastal paddling trail sites that provide 130 access sites for canoers, kayakers, and anglers throughout Texas. TPWD continues to seek opportunities to partner with local communities and other external partners to develop additional trail sites and expand the program.

Leased Angler Access and Conservation Demonstration along Texas Rivers

In partnership with private landowners, angling clubs, and other local community partners, TPWD continues to expand its River Access and Conservation Areas program. With more than 95% of Texas lands in private ownership, public access to Texas rivers is limited. To expand river fishing opportunities, the program secures multi-year leased fishing access agreements on private lands that provide public access to bank-, wade-, and kayak-fishing opportunities on Texas rivers. In 2012, when the initiative began, seven leased fishing access areas were established on four rivers, opening access to spring white bass spawning runs, winter trout fishing, and year-round fishing for black bass, catfish and other species. Through a new and expanding partnership with the Texas Council of the International Federation of Fly Fishers (TX-IFFF, consisting of 20 local fly fishing clubs throughout the state) and a recently awarded grant secured through the USDA Voluntary Public Access and Habitat Incentive Program, TPWD has expanded the program to include 13 leased fishing access areas on the Brazos, Colorado, Guadalupe, Llano, Neches, San Marcos, and South Llano rivers. TPWD continues to actively pursue additional river access leases. Additionally, TPWD is partnering with TX-IFFF and Keep Texas Beautiful (a state-based non-profit with numerous local chapters) to organize river cleanups and river conservation workshops at the leased fishing access areas. Workshops provide instruction on streamside best management practices, angling opportunities and river-use etiquette, and provide local partners with guidance and resources (e.g., native riparian seed mixes, river cleanup bags) for conducting river cleanups, infrastructure enhancements (e.g., construction of trails or parking areas), and habitat improvement projects (e.g., riparian buffer restoration, bank stabilization).

Texas Freshwater Fisheries Center (TFFC)

The Texas Freshwater Fisheries Center in Athens provides an educational and entertaining visitor experience that promotes fishing and the enhancement, conservation and stewardship of aquatic resources in Texas. The Center and its programs continue to reach approximately 400,000-500,000 people annually.

Toyota Bassmaster Texas Fest

2018 will mark the 12th anniversary of the Toyota Bassmaster Texas Fest (formerly known as the Toyota Texas Bass Classic) fishing tournament. The three-day event attracts the best professional tournament anglers from Bass Anglers Sportsman Society's Elite Series implementing a fish-friendly catch-weigh-immediate-release format, and includes an outdoor expo and educational activities geared toward children and families. Proceeds from the event are used to benefit TPWD youth outreach efforts, including the Neighborhood Fishin' program and Texas State-Fish Art Contest.

Recreational Water Safety

TPWD is specifically directed by the Parks and Wildlife Code to promote recreational water safety. While the water safety program has continued to grow 10-12% per year, this increase is not enough to keep pace with increased demand for water-based recreational use, including motorized and non-motorized watercraft and open water swimming. For example, there are more than a million paddlers across Texas, with this outdoor activity showing strong gains in participation, driven in part by the introduction of new segments, such as stand-up paddling. Besides ongoing concerns about motorized boating accidents and swimming-related drownings, paddle craft fatalities have been increasing in recent years. Additional funding and staff for the boater education and water safety programs and public awareness efforts would allow for more robust and effective water safety efforts in Texas.

GOAL 3**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.

- A. TPWD will promote and provide outdoor education.
- B. TPWD will cultivate support for the conservation of natural and cultural resources.
- C. TPWD will increase conservation awareness on private lands.
- D. TPWD will promote citizen participation in hands-on conservation.
- E. TPWD will increase awareness of the value of urban and suburban ecosystems.

ACTION ITEMS TO ACHIEVE GOAL:

- » Train a total of over 290,000 students in hunter education from 2019 to 2023. Increase the annual number of students trained to 61,000 by 2023.
- » Train a total of 105,000 students in boater education from 2019 to 2023. Increase number of students trained in boater education by 1,000 each fiscal year.
- » Reach a total of 1,016,000 Texans in other outreach/education programs, including angler education, aquatic education, outreach, and shooting sports from 2019 to 2023. Increase the number of Texans reached in other outreach and education to 215,000 for 2023.

SUPPORT OF STATEWIDE OBJECTIVES:

The goal/action items above support the statewide objectives as follows:

Accountable to tax and fee payers of Texas:

- By increasing awareness of natural resources and encouraging participation in conservation activities, TPWD increases the number of potential stakeholders in both the programs and resources provided to the public by the agency, and the natural resources of the state in general. By increasing the number of fee payers, license holders and general constituents, the department can be increasingly responsive to a broader range of interests and concerns.

Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through elimination of redundant and non-core functions:

- Investment in education and outreach helps increase the number of people with hands-on outdoor experiences, serves to garner greater understanding and support for conservation issues and other agency efforts, and helps to develop stronger partnerships with constituents and stakeholders. This ultimately creates a more stable and supportive operating environment for the department, and also makes it possible to enlist the public as partners in spreading our conservation messages, thereby allowing the department to function more efficiently and maximize its use of state funding.
- The department continues to leverage the public's support for its efforts by utilizing a "train the trainer" paradigm in programs including Texas Outdoor Family, Texas Nature Trackers and Texas Master Naturalist. This allows TPWD to expand its reach with minimal use of staff resources.
- TPWD aims to use technology to educate, inform and engage Texans in an efficient manner. One recent example would be a new Education Online Registration System.
- The department also maximizes the use of volunteers in provision of its services. In FY17, volunteers contributed 588,857 hours across the agency, the equivalent of \$14.2 million, or 283 FTEs.

Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve:

- A high level of public awareness and support is necessary for TPWD’s continued success in achieving its mission. This support makes it easier for the department to form meaningful and lasting partnerships with landowners, non-profit organizations and others who are critical to TPWD’s success and have a stake in the natural and cultural resources of the state.
- The department monitors its public engagement with measures that track the reach of the *Texas Parks & Wildlife* magazine, email notifications, website, social media and online video views, as well as the number of participants contacted by outreach efforts and paid advertising efforts. In addition to these performance measures, the department internally tracks the number of its mobile application users and social media followers.

Providing excellent customer service:

- Because customer use of and engagement with TPWD services is mostly voluntary, the department has an incentive to satisfy customer demand and provide ideal customer experiences. TPWD is largely a fee-driven department, which creates a business-like emphasis on customer service.
- Engaging citizens in support of conservation and recreation helps the agency to provide excellent customer service in at least two additional ways. These efforts provide opportunities for volunteers and staff members to expose Texans to outdoor opportunities that they otherwise may never have discovered. These efforts also aim to widen the range of potential constituents, giving the agency the ability to be responsive to a wider array of concerns and interests in the long term.

Transparent such that agency functions can be understood by any Texan:

- Educational activities make agency operations increasingly transparent, as they seek to inform Texans on the broad range of activities undertaken by the agency.
- The department engages in many forums for interactive communication, including creating dialogues and answering questions through social media and annual public hearings.

OTHER CONSIDERATIONS:**Texas Children in Nature**

Studies indicate that people who play and learn outdoors are healthier, happier and smarter. According to Texas health statistics, this has never been more important than it is now. Obesity and associated risks for devastating health problems are on the rise in Texas, and the state is experiencing epidemic levels of childhood obesity. Research supports the positive relationship between contact with nature and physical health, emotional well-being and child development.

The Children & Nature Network is a national effort that brings together diverse agencies, organizations and interests to promote children spending time in nature to help them become healthier and more successful in school and in life. TPWD has assumed a leadership role in this effort in Texas, but the program requires additional staff support, funding, and interagency cooperation to address this critical issue and be as effective as possible in Texas.

Collaboration and Education in Support of Clean, Healthy Water and Water-based Recreation**Aquatic Invasive Species Outreach and Education Efforts**

TPWD is currently engaged in statewide efforts to engage the public to be proactive in containing the spread of invasive species in the waterways of Texas. Current efforts include: the installation of giant salvinia and zebra mussel boat ramp signage on lakes where these have been found; zebra mussel monitoring, inspection and outreach across the state; a giant salvinia public awareness campaign in East Texas; a zebra mussel public awareness campaign in North and Central Texas; a training program for construction workers, land managers, and others who may encounter *Arundo donax*; and the development of a manual entitled “Troubleshooting Invasive Plants,” with over 10,000 copies to be distributed.

Lake Wichita Revitalization Project

The Lake Wichita Revitalization Project is an ongoing effort that began in 2013 by partners focused on returning the 1,224 acres of Texas' third-oldest reservoir to a quality outdoor recreational venue. These efforts include watershed, wetland, and in-lake habitat enhancement efforts, including excavating 7 million cubic-yards of sediment and expanding public recreational amenities. In March of 2017, President Theodore Roosevelt's great-grandson, Theodore Roosevelt IV, delivered a full endorsement speech at an event in Wichita Falls, which was attended by more than 400. The project also received its 3,300th donation, with grants and private donation combined totals surpassing \$3.8 million in 2017. Finally, the most significant milestone to date was reached in August, with the issuance of the U.S. Army Corps of Engineers 404 Permit, enabling project work to occur once adequate funding is raised.

Fishing Tournament Outreach

Three major bass tournaments promoted Texas fishing opportunities and programs in FY17. The Geico Bassmaster Classic at Lake Conroe had daily weigh-ins and an Outdoor Expo, supporting fish care operations, youth outreach, and an expo booth. The event drew 115,000 spectators, the second most in Bass Anglers Sportsman Society (B.A.S.S.) history. TPWD also supported the inaugural Toyota Bassmaster Texas Fest (TBTF) at Sam Rayburn Reservoir, replacing the decade-long Toyota Texas Bass Classic series. At the TBTF, the department utilized 109 professional anglers to showcase the "catch-weigh-immediate release" (CWR) tournament format, and received a \$250,000 donation to support Neighborhood Fishin' and other programs. Support was also provided to a Major League Fishing (MLF) championship event held on Naconiche, Nacogdoches, Jacksonville, and Kurth reservoirs in southeast Texas. This event demonstrated the utility of the CWR format on lakes managed with special harvest regulations. All three events had significant online/social media exposure and television program reach.

Fishing Outreach Events

Each year, Inland and Coastal Fisheries staff participate in numerous outreach events throughout the state, including tours of hatchery facilities, presentations and fishing derbies. Inland Fisheries staff members were event leaders at 318 outreach events for targeted user groups (youth under 17, minorities, women, and physically challenged) in which 23,717 individuals participated. In 2017, Coastal Fisheries staff members attended 337 events for targeted user groups, that reached over 25,000 individuals.

River Conservation Workshops

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.

Education at Texas Freshwater Fisheries Center (TFFC)

The education team at TFFC provides meaningful aquatic education experiences for school, club and scout groups. Teachers and group leaders choose from among such activities as a dive show, wetlands tour, fishing, study of aquatic invertebrates, water quality investigation, fish identification, tram tour of the production hatchery, tour of the Visitor Center exhibits and more.

Texas Paddling Trails

This statewide program currently includes 73 paddling trails, working in partnership with communities, river authorities, liveries, non-profits, and governmental agencies throughout the state to provide water-based recreation (paddling and fishing) to the public on an estimated 600 miles of trails with 130 water access sites. Community partners provide maintenance to trail access sites, and several partners conduct river clean-ups on their trail segments. Since Texas is largely privately owned, these water trails offer the public important opportunities to explore public waterways with half-day to full-day paddles.

Communications Outreach and Education, Community Water Education Efforts

Education concerning Texas' aquatic resources will become more relevant to youth and adults through the Community Aquatic Education initiative. Texas Aquatic Science, a curriculum developed by TPWD, Texas State and Texas A&M, brings Texas-specific knowledge and skills to grades 5-12. The *Texas Waters: Exploring Water and Watersheds* curriculum trains Texas Master Naturalists and other adult service groups in understanding the basics of Texas' aquatic ecosystems and issues facing the future of water in Texas. Exploring local solutions is a key component of both.

Hunter/Angler Education

Starting in 2016, Hunter Education launched a new, expanded series of advanced workshops offering in-depth knowledge of wildlife species, hunting techniques, and skills. Based on solid research on the importance of hands-on activities in recruitment, retention and reactivation, the 101 series helps participants learn in detail about hunting a particular species; the 201 series offers field experiences in hunting, handling game and various firearms; and the 301 series trains new instructors and mentors. Angler education will continue to expand partnerships with community organizations in initiatives such as *Vamos a Pescar*, to build on the importance of direct experiences with family and friends to build participation, especially in underserved communities.

Digital Communications Strategies

Effective and efficient dissemination of information is vital to ensure TPWD can advance public awareness and understanding to build broad based support of conservation and outdoor recreation. As the world continues to go mobile and customers expect quick and easy access to information and services, the department must continue to expand and accelerate digital and mobile-friendly customer communication and initiatives. Investments in digital communication services such as web, marketing, social media tracking, automated email capabilities, educational technologies, and e-commerce are necessary to more effectively provide the new digital convenience for customers and maximize revenue potential. Ample evidence exists within TPWD and in the broader marketplace that such investments produce proven returns in terms of customer engagement, sales and stewardship promotion. The R3 (Recruitment, Retention and Reactivation) initiative is an example of many agency efforts that will benefit from this effort.

However, digital materials have not replaced printed materials when it comes to providing information to customers; in fact, quite the opposite effect has shown to be true. At one time, it was hoped that TPWD could save dollars by replacing print publications with digital-only materials. The reality is that customers want a range of choices when it comes to receiving information, including print, website, mobile, etc. While these tools have been unequivocally beneficial for TPWD customers and programs, greatly increasing our agency customer reach and speed of communication, they have not replaced the need to produce print products, and they also often require additional staff time to produce multiple types or formats of electronic or digital content. For example, although TPW magazine went from 12 to 10 monthly hard copy issues per year several years ago, it now needs to produce a mobile app in Apple and Android operating systems, plus desktop and tablet versions to satisfy customers' expectations of "all access." This has increased the workload for the magazine without any increase in staff resources. This example is repeated in many ways throughout the agency in Communications and other divisions where new layers of work are required with no increase in staff and resources.

Demographic Shifts

Projections indicate that growth in population and changes in the state's racial/ethnic composition will be significant in the coming years. Studies show that minorities tend to participate in outdoor activities at lower levels than Anglos and differ in their outdoor recreational interests. Non-Anglos tend to be less aware of TPWD programs, and there is evidence that relative to overall population, participation is declining in some activities traditionally provided by TPWD.

These dynamics pose tremendous challenges to the department. If fewer Texans are interested and engaged in the natural world, broad understanding and support for conservation efforts that are an integral part of TPWD's mission may decline. Likewise, user fee-based revenue streams necessary to fund conservation and outdoor recreation will decline if participation in traditional fee-based outdoor activities continues to decrease on a per capita basis. Traditional customers as a group also tend to be older and pay less to enjoy hunting and fishing activities and visit state parks. 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 encourage greater participation, appreciation and understanding of agency programs.

GOAL 4

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.

- A. TPWD will continuously improve business management systems, business practices and technologies.
- B. TPWD will provide excellent customer service with integrity and professionalism.
- C. TPWD will seek and leverage financial resources.
- D. TPWD will ensure regulations and publications are balanced, effective and easy to understand.
- E. TPWD will develop effective communication processes and tools.
- F. TPWD will efficiently manage its lands and facilities for sustainable public use.
- G. TPWD will promote an organizational culture which is informed, adaptive and innovative.
- H. TPWD will promote a human capital strategy to ensure a professional and diverse workforce.
- I. TPWD will provide a healthy and safe work environment for its employees and customers.

ACTION ITEMS TO ACHIEVE GOAL:

- » Implement all (7) CAPPs Human Resources/Payroll non-core component modules by 2019, including the development of workflows and standard operating procedures.
- » Implement an agency-wide survey of former Texas Parks and Wildlife interns currently holding FTE positions by 2019.
- » Invest in sustainable infrastructure to educate the public and operate more environmentally friendly buildings by 2021. This initiative will include building 10 rainwater catchment systems for toilet flushing, landscape watering, and wildlife use as well as acquisition of 1 MW of solar photovoltaics for TPWD facilities.
- » Expend and encumber 90% of current biennium capital construction appropriations in 2020.
- » Manage an average of 160 active and funded major repair/construction projects in 2020.
- » Continue to improve systems and data security by implementing tools that identify vulnerabilities and protect data. Complete implementation of Application Portfolio Management and Identity and Data Protection by 2021.

Annually:

- Perform 10 radio tower site evaluations for infrastructure upgrade and repair needs to ensure adequate communication and safety.
- Complete 27 grant-assisted projects.
- Hold 55 law enforcement-related recruiting events targeting qualified and diverse applicants.

SUPPORT OF STATEWIDE OBJECTIVES:

The goal/action items above support the statewide objectives as follows:

Accountable to tax and fee payers of Texas:

- TPWD aims to be respectful of the public's trust by efficiently using tax and fee dollars in line with best practices for business operations, communications processes and organizational culture. Key actions within this goal include seeking ways to best leverage agency resources through efficient and effective management of staff, finances and assets.

Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through elimination of redundant and non-core functions:

- Using sound business practices ensures that operations are undertaken with a minimum of waste, duplication, or inefficiency. The department has engaged in a number of technological modernization efforts, aimed at increasing efficiency by automating business functions.

- The department leverages its funds by using a variety of grants, federal funds and private donations to augment appropriated tax and fee revenues.
- TPWD's 2020 Sustainability Plan includes action items aimed at each division reducing waste, as well as usage of electricity and water. This plan not only creates cost savings, but resource savings as well. Action items are monitored every six months. Examples of specific actions taken include instituting recycling programs and installing solar panels and rainwater collection systems.

Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve:

- This goal encompasses a number of agency initiatives including recruitment, retention and development of the department's human resources; securing sustainable funding and seeking opportunities to leverage that funding; making use of technology to improve staff efficiency and customer experiences; and ensuring staff and customer safety. Well-trained and professional personnel, stable funding, technological improvements and a safe and healthy environment are all critical to successful fulfillment of the core functions of the agency.
- TPWD programs and finances are frequently reviewed by both internal and external parties. The department is strongly committed to using the findings of these reviews/audits to identify concerns and engage in a process of continuous improvement. Recent examples include the U.S. Fish and Wildlife Service Civil Rights division desk audit, SAO Audit on Contracting Processes, Comptroller's Post Payment Audit, DPS Criminal Justice Information Systems audit, FEMA audit, and internal audits of federal grants and IT Governance.
- TPWD is also subject to continuous monitoring and evaluation by oversight entities. Reporting requirements such as FTE reporting to the State Auditor's Office, HUB and contract reporting to the Comptroller's Office and LBB, server consolidation to LBB and DIR, Data Security Assessment in partnership with DIR, deferred maintenance construction project reporting and other requirements help monitor progress and ensure the agency is on track in meeting legislative expectations.

Providing excellent customer service:

- Agency efforts to employ efficient and sound business practices include a number of procedures to ensure that the agency provides excellent customer service. TPWD remains committed to maintaining strong relationships with stakeholders, treating customers with integrity and professionalism, soliciting feedback from agency contacts in a constant improvement process, and communicating its efforts in these and a broad array of other areas.

Transparent such that agency functions can be understood by any Texan:

- Agency efforts to employ efficient and sound business practices include a number of procedures to ensure that the agency's activities are both internally and externally transparent. Among these are efforts to ensure that regulations and publications are easy to understand and to effectively communicate TPWD activities to stakeholders.

OTHER CONSIDERATIONS:

Limitations of Tax and User Fees

Dedicated tax revenues such as Sporting Goods Sales Tax (SGST) and Unclaimed Refunds of Motor Boat Fuel Tax (URMFT) represent an important source of funding for the agency. However, as overall tax revenue from these sources has increased over the years, the agency portion has not always grown commensurately. For example, the 2016-17 biennium marked the first time in many years that TPWD was allocated the full statutorily allowable amount of SGST (94%). Likewise, revenue received from unclaimed refunds of motor boat fuels tax has generally been less than total amounts authorized. For the 2018-19 biennium, TPWD was appropriated 89% of total SGST authorized, and roughly 61% of allowable URMFT. For the 2020-21 biennium, TPWD will seek continued appropriation of all eligible SGST amounts, as well as access to any remaining URMFT designated for TPWD use.

Lack of UB Authority for Construction and Repair Appropriations

TPWD's capital construction program is challenged by the uncertainty of funding from one session to the next, weather and disaster events, changing legislative priorities, and emergency projects. For the first time in memory, TPWD's bill pattern for the 2018-19 biennium has no General Revenue (GR) and no General Revenue Dedicated (GR-D) unexpended balances (UB) in capital construction funds from the prior biennium. This essentially means that all funds must be encumbered in contracts

within the same biennium in which they are appropriated. Since most design and construction contracts take longer than two years to complete, it is neither practical nor efficient to press for quick encumbrance of funds when many unknowns exist with critical repair projects. The requirement to rush to encumber funds also means that there is no flexibility to shift funds due to emerging priorities necessitated by events such as a hurricane or some other unexpected disaster. This has proven to be a huge impediment to efficient use of capital funding and very problematic for a capital repair program that includes an enormous backlog of deferred maintenance, shifting priorities due to antiquated and failing infrastructure, and dispersed assets that are critically impacted by natural disasters. Furthermore, working with such restrictions creates challenges in trying to balance evolving priorities with strategic long-term planning. The inability to carry over UB funds hampers planning and flexibility, and jeopardizes the department's ability to mitigate risks. The need for flexibility in the use of capital construction funds with a more reasonable project life is critical.

Fund 9 and Headquarters Capital Construction/Repair Needs

Of TPWD's total 2018-19 appropriation for capital construction, approximately \$8.2 million, or roughly 8%, is from the Game, Fish and Water Safety Account (Fund 9), and directed to addressing capital construction needs of Coastal Fisheries, Inland Fisheries, and Wildlife divisions. In contrast, the most recent estimate of deferred maintenance backlog for these divisions totaled nearly \$150 million. Examples of needs include replacement of the Perry R. Bass Fish Hatchery, construction of an ozone system at Dundee Fish hatchery, and various renovations at WMAs across the state. Likewise, critical repairs are needed to the Austin headquarters building, which is over 40 years old. These include projects to address building envelope issues/leaks, elevator replacements, chiller replacement, flooring replacement, HVAC replacements and structural drainage.

Transition to CAPPs

Over the next five years, TPWD will transition from its current legacy enterprise financial system to the Centralized Accounting and Payroll/Personnel System (CAPPs). This will align TPWD with state requirements and provide additional features and cost savings. Beginning in FY 2018, the department began the transition to CAPPs-HR and Payroll. In addition, the department is in initial stages of planning a transition to CAPPs Financials, a change that is expected to be fully implemented by FY 2021. Additional staff, as well as additional funding will be necessary to ensure the agency is able to maintain current services while conducting research, documentation and other activities required to implement a new system and ensure a successful transition. CAPPs will also have implications for the organizational structure of Financial Resources and Human Resources divisions at TPWD, as some functional areas may merge, expand, or evolve new responsibilities in response to requirements of the new system.

House Bill 1290 Impacts

House Bill 1290 of the 85th Texas Legislature, Regular Session, has the potential to significantly impact TPWD's ability to adopt rules needed to regulate and manage the state's natural and cultural resources. The bill imposes a "one-for-one" requirement on rulemaking, meaning that except for certain exceptions outlined within the bill, for any proposed rule that imposes a cost on regulated persons, another rule must be repealed or amended to lessen the cost on the regulated persons in an equal amount. TPWD is currently evaluating the implications and applicability of this requirement.

Dependence on Capital Construction Funds for Capital Salaries

Infrastructure Division's legislatively mandated dependence on capital construction appropriations to supplement its operating budget to pay for salaries has continued to grow, indirectly delaying planning and estimating until after a project has been established and funded. Project funding is required to cover the costs of salaries, travel, per-diem advance planning, and due-diligence investigations for developing reliable scopes of work and project cost estimates. This is a serious issue because planning and estimating work do not occur until after a project has been established and funded. In other words, project expectations and budgets are established before planning, unnecessarily creating conditions which are subject to change. Also, less funding is available for actual on-the-ground improvements when project funding is being used to pay for employee salaries. The department will be exploring the replacement of the current practice of paying salaries with funds identified for actual facilities, construction and repair with additional operating base funding.

Long-term Trends in License Sales

Reliance on user fees poses unique challenges to the department. As previously discussed, trends indicate significant shifts in the demographic makeup of and number of fee paying constituents, making it imperative for the department to structure

communication, education and outreach efforts appropriately and to identify viable alternative revenue sources. As a specific example, projections indicate that while TPWD can expect to see some revenue declines due to aging of current baby boomer customers into lower cost senior hunting and fishing licenses, there is the potential to offset these declines with revenues associated with hunting and fishing licenses purchased by adults under the age of 35. As such, TPWD must continue research into unique motivations and preferences of this group to ensure programs are appropriate and relevant. The department is making inroads in reaching this target audience with social media, but does not have sufficient budget to expand its marketing and communications efforts to reach younger, more urban and more ethnically diverse audiences.

Game, Fish and Water Safety Account Status

Leading into and during the last legislative session, projections indicated that unrestricted Fund 9 cash balances would be insufficient to support existing appropriation levels in the 2018-19 biennium, and that these reduced levels of unrestricted Fund 9 would impede the department's ability to carry out core wildlife and fisheries conservation, management and enforcement functions. To address these concerns, TPWD proposed a number of actions to help reduce the burden on unrestricted Fund 9. The 85th Legislature approved a number of these items, including proposed method-of-finance swaps submitted in the department's 2018-19 Legislative Appropriations Request (LAR) and passage of key legislation such as House Bill 448 (making transfer of boat registration and titling fees from Fund 9 to Fund 64 permissive rather than required) and Senate Bill 573 (expanding allowable uses of the freshwater fish stamp).

These actions, in tandem with the mandatory 4% reductions and other budgetary changes, have helped improve the Fund 9 balance outlook such that unrestricted Fund 9 is projected to have sufficient cash balances to support current appropriation levels through FY 2019. However, moving forward, offsetting expenditure reductions or revenue increases would need to be considered in order to better accommodate any significant growth in unrestricted Fund 9 operational expenditures due to exceptional items or legislatively mandated increases.

Diversity Efforts

TPWD's goal is to be a good steward of natural and cultural resources and to provide recreational services for all. The department's aspiration is to be relevant to all Texans and other visitors whom it has the privilege to serve. Providing these services in an equitable, inclusive and effective manner requires input from all sectors, cultures, ages and genders of the population. To effectively address this challenge, TPWD has created and implemented a five-year Diversity and Inclusion Strategy, which focuses on three areas important to an effective cultural evolution. As a part of the organizational Diversity and Inclusion Strategy, TPWD has developed a Diversity and Inclusion web page, which currently includes a Diversity and Inclusion philosophy crafted by senior management staff. This page also includes a link to the TPWD Diversity and Inclusion Strategic Plan, and will contain images from outreach events, instructional information to increase inclusion in the work place, as well as links to TPWD Human Resources (HR) and Historically Underutilized Business (HUB) information.

The agency has also developed a recruitment strategy which focuses on increasing employee diversity. In conjunction with recruitment efforts, TPWD has developed strategic partnerships with specific historically African American- and Hispanic-serving universities to increase the pool of diverse talent that meets the specific requirements to effectively execute various natural resource tasks within the department. Future actions to increase diversity and inclusion at TPWD will include cultural awareness education, updates to the employee selection process, internal and external focus groups, as well as increased cultural awareness activities with staff and the community.

Veterans

TPWD has made concerted efforts to provide outreach to veterans through events at military installations across the state for several years. In 2016, TPWD Human Resources Division, in collaboration with Information Technology Division, received AmeriCorps grant funding to research and implement a program which would provide job training for military veterans. The grant provides a dedicated AmeriCorps volunteer full-time for three years, which will help to increase the number of qualified veteran applicants to TPWD careers. The department is also making other concerted efforts to support and create enhanced programs to attract military veterans, including hiring preference to veterans, surviving spouses of veterans, and orphans of veterans when candidates are similarly qualified. In addition, the department is actively engaged in the development of a veteran employee mentoring program, veteran affinity groups, and partnerships with external local veterans' groups.

Reorganization/Staffing Changes

Within the past few years, there have been a significant number of staffing changes and reorganizations within TPWD, including the reorganization of Executive Office and IT Division; the creation of a new Support Resources Division; and the creation of a Coastal Habitat Assessment Team. More strategic reorganizations and changes may be necessary with the transition to CAPPs and with the department facing a large number of employees eligible for retirement in the coming years. For more detail, please refer to Schedule F – Workforce Plan.

Point-of-Sale Contract Renewal

TPWD's electronic hunting, fishing and commercial license sales system has been managed by Gordon Darby since 2012. The initial contract with this vendor provided a five-year initial term from date of system launch, with an option to extend until August 2028. TPWD is currently in the process of renegotiating terms of this important contract, with possible changes including a shift to use of direct-thermal printing as well as increases to transaction fees. The new contract is expected to be finalized by August 2018.

2020 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 January 2015, highlights four overarching strategic goals that serve as a basis for departmental operations (and are the basis of the organizational structure of this section). These goals encompass the vision of conservation and outdoor recreation in Texas, and guide the operational and staffing plans developed by all department programs. TPWD plans to update the Land and Water Plan in 2020 to provide continued strategic guidance for future operations.

Surplus Property Issues

The Texas Facilities Commission (TFC) is charged with disposing of salvage and surplus personal property from Texas state agencies and other entities. Given the variety, location, amount and condition of TPWD personal property, it is important that the surplus and salvage procedure be efficient and cost-effective. Recent changes at TFC have impacted TPWD's ability to efficiently surplus or salvage personal property. TPWD acknowledges the importance of properly disposing of surplus property and would welcome the opportunity to work towards surplus policies and procedures that are reasonable and cost effective, and result in residual values that make economic sense for all parties involved.

Information Resources Planning

The Information Technology Division has reconfigured its organizational structure to improve alignment of fulfilling the business needs of the agency. The agency aligns and follows the processes implemented by DIR and enforces implementation of TAC 202 requirements. In addition, policies and procedures are updated and strengthened to ensure agency data and systems are protected.

TPWD relies heavily on information technology to accomplish agency business and mission goals. To this end, the primary goal of TPWD's IT Division is to continuously provide cost-effective, secure, and reliable services that meet the business objectives of the agency, for both constituents and staff. TPWD IT programs are also structured to support and promote the goals and policies of the State Strategic Plan for Information Resources Management, and other planning components prescribed by the Department of Information Resources (DIR). A complete description of TPWD's initiatives in support of statewide technology priorities can be found in the Technology Resource Plan, which follows. The strategies that drive the business activities necessary to achieve this goal are:

- **Reliable Cybersecurity:** Security enforcement and threat prevention tools remain a priority to ensure that the department is able to keep up with the technology needed to mitigate new dangers. The continuous monitoring of agency policies, standards, and training ensure that these elements align with the Texas Cybersecurity Framework, as well as objectives set forth by oversight agencies.

- **Digital Services:** TPWD strives to provide access to digital services anytime and anywhere by improving and expanding field communications and wireless services throughout the state. This allows the agency to provide digital services that meet advancing expectations of our internal and external customers.
- **Collaborative Solutions:** Providing secure, scalable, and often cost-effective options, these solutions allow the agency workforce to facilitate effective data sharing across multiple business units. They allow operational improvements and increase workflow efficiencies, which should decrease enterprise costs.
- **Legacy Modernization:** TPWD has identified strategies for replacing equipment or applications that have reached their end-of-life. Legacy systems lack scalability and negatively impact the agency's ability to meet its business needs and security requirements.
- **IT Resource Management:** The division continues to ensure support of organizational goals and priorities while overcoming the challenges to implement innovative solutions with the resources available. Fulfilling demands to expand advancing technologies continues to be difficult as well as recruiting qualified technology workforce within the budget and maintaining staff with needed skillsets.
- **Data Utilization:** The management and organization of data is a challenge due to the decentralized nature of TPWD facilities. The migration to digital records will require development of a data policy and a centralized data management plan. To fully utilize data analytics, the agency must move to a central repository so the data can be used in agency-wide decision making and cost-effective service delivery.

Current TPWD IT activities and initiatives are focused on addressing the following main areas:

- **Rapidly Changing Technology:** As technology evolves, so does demand for new tools and applications. Smart devices, mobile application development, and cloud services are examples of the changing landscape of services delivered to agency staff and constituents. IT faces the challenge of keeping up with these technology trends as customers continue to identify tools and technology to improve efficiency. To improve field site access to technology services, the department plans to upgrade service for sites where new acceptable, reliable and secure local service has been identified. TPWD's IT division continues to work with leadership and oversight to address budget needs to provide the most up-to-date technology equipment.
- **Ensure Data and Services are Secure:** DIR has requested that state agencies consider IT security one of the highest technological priorities. To that end, the TPWD IT security team has created a roadmap to address potential and new threats. TPWD is implementing tools to keep the data and systems more secure, regardless of their location. These tools include enhanced monitoring capabilities, additional encryption techniques, and the ability to ensure that systems are properly patched and secure.
- **Software-As-A-Service:** The department analyzes and purchases application services on hosted solutions when it meets the agency needs and security requirements. The purchasing, contract management, and implementation of these services have introduced many challenges, changing the way the agency purchases software and services. TPWD continues to work with DIR and agency leaders in an effort to find the most effective and affordable solutions to sustain customer service while maintaining the application lifecycle.
- **Mobile Application Development:** IT works with business partners to ensure secure applications are available and usable on mobile devices to meet the needs of expanding mobile citizens and workforce.

TPWD constantly strives to improve the efficiency and effectiveness of operations and business functions through adoption of new technologies and development of new business applications. Recent examples include:

- **Fleet Management System:** The custom system was developed to provide for the entry, approval, and management of vehicle and equipment (boat, equipment, trailer) usage data in accordance with TPWD vehicle usage policies and procedures.
- **Capital Construction Management System (CCMS):** This comprehensive cloud-based system integrates the Infrastructure Division's activities related to managing construction programs and documentation, viewing and tracking key performance indicator dashboards, ranking proposed projects, and tracking projects from project initiation through project completion, including multiple funding sources per project.

- **Managed Land Deer Program (MLDP):** TPWD currently administers the MLDP through the Texas Wildlife Information Management Services (TWIMS) online system. Modifications were implemented for the 2017-2018 hunting season to conform to MLDP regulation changes. These changes incorporate additional automation and customer input, including the ability to automatically calculate permits issued based on property size and deer density using spatial tools. The new application also provides TPWD personnel and customers with spatial capability for describing properties. This reduces data redundancy and improves workflows for landowners and TPWD personnel.
- **Data Center Services Transformation:** The department has completed the scheduled consolidation and transformation of all servers outlined in the DCS consolidation plan. This ensures the security of the data and the reliability of server performance which greatly benefits the user community.
- **Implementation and Upgrade of Security/Monitoring Tools:** TPWD has upgraded the firewall and routers to take advantage of modern technology. The agency has implemented multifactor authentication to add security to validate the identity of employees. New network/application monitoring tools were added to deliver more robust metrics on the performance and usage of TPWD network, servers, and applications.
- **ShareLunker:** This new web and mobile application allows anglers to quickly submit catch data and photos from any location. In addition, anglers have the option to provide a sample of lunker fish scales to TPWD researchers for genetic analysis.

TPWD also has several significant technology projects currently in process. For example, the State Parks Business System will include enhanced online reservation capabilities and other important features. Other projects currently in process include the Coastal Fisheries Management System, CAPPs-HR, Recreation Grants Software Procurement, and Field Network Upgrades.

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

- **Technology Funding:** IT requests have shifted from the need to purchase capital assets to services. This also requires a shift in funding needs from capital to operating budget.
- **Field Communications:** As the agency becomes more dependent upon cloud-based applications, managed services and digital communications, it is imperative that the network transforms to meet access needs. Upgrading network services to provide field staff members with the agility and speed to perform their work will require a significant investment in agency equipment and ongoing bandwidth services. Additionally, managed service contracts will be evaluated to ensure that the network is available on demand.
- **Collaborative Solutions:** Increasingly, department staff is seeking cloud services and smart devices that meet their business objectives. These services can be deployed rapidly and offer automation where human intervention was previously required. This shift in requests has positioned IT to serve as a service broker and data integrator to manage the contracting and implementation aspects of these solutions. It also requires the agency to consider alternate means of funding and additional device and networking options.
- **Application Lifecycle:** With the rapid advancement of technology, it is imperative that the department implement best practices for Application Lifecycle. To realize a return on investment of new applications and mitigate risks supporting legacy systems, working towards implementing a lifecycle allows the agency to plan for future investments in technology without disrupting business continuity.
- **Identity and Data Protection:** Implementation of tools to protect data and systems from unintended or malicious use is an important feature of the agency cybersecurity roadmap. Additionally, this will ensure that data is available to authorized users on an "as needed" basis.
- **Mobile and Digital Services:** Digitally connecting with customers on issues that relate to the TPWD mission is vital to the success of the department. With mobile devices and encryption options available to field staff, the payment of fees, collection of data, and interactive displays and activities will be expanded in the future.
- **Data Warehouse and Governance:** The department has a business need to collect, analyze, organize, and store large amounts of data. Drones, body-worn cameras, and other recently introduced technologies bring massive amounts of additional data resulting in a need for a governance process to produce consistent, transparent and secure data practices. A data warehouse strategy will allow data to be accessed in a common format, integrated into a single accessible location with improved ad hoc reporting and decision-making capabilities.

TECHNOLOGY RESOURCE PLAN

The following is a summary of efforts undertaken by the department to operationalize the planning components as prescribed by the Department of Information Resources (DIR) for the years 2018-22:

1. SECURE SERVICES

Initiative Name:

Identity and Data Protection

Initiative Description:

Implementation of tools to protect data and systems from unintended or malicious use is an important feature of the agency cybersecurity roadmap. Additionally, this will ensure that data is available to authorized users on an “as needed” basis.

Due to the rapid advancement of technology, it is imperative that the department implement best practices for application life-cycle. To realize a return on investment of new applications and mitigate risks supporting legacy systems, working towards implementing a life-cycle allows the agency to plan for future investments in technology without disrupting business continuity.

Associated Project(s):

Network Access Control

Multifactor Authentication

Application Portfolio Management (APM)

Identity and Access Management

Status:

Current

Current

Planned

Planned

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Security, Continuity of Operations, Connectivity, Cost Optimization, Legacy Modernization, Cloud Services, Shared Services, Data Management & Governance, Open Data, Mobile Technology, Digital Services and Internet of Things.

Anticipated Benefit(s):

- Security tools will ensure computing devices and network equipment have current security updates and are operating as anticipated.
- Application portfolio management will provide the agency with the ability to track the life-cycle of technology resources and enhance reporting capabilities to oversight agencies.
- Identity and Access Management tools will provide better security controls for provisioning access to data and increase privacy.

Capabilities or Barriers:

- The security program addresses vulnerabilities and threats by making security awareness a priority through education and training, providing written policies, standards and processes, and using tools to prevent significant cybersecurity incidents.
- Adequate staffing and funding are barriers to implementing security projects. Security enforcement and prevention tools remain a priority to ensure the prevention of new sophisticated malicious attacks.

2. MATURE IT RESOURCES MANAGEMENT

Initiative/Strategy Name:

Technology Resource Management

Initiative Description:

The division continues to ensure support of organizational goals and priorities while overcoming the challenges to implement innovative solutions with the resources available. Fulfilling demands to expand advancing technologies continues to be difficult as well as recruiting qualified technology workforce within the budget and maintaining staff with needed skillsets.

Associated Program(s):

IT Governance
Retention and Recruitment

Status:

Current
Planned

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Continuity of Operations, Cost Optimization, IT Planning & Governance, IT Workforce, and Legacy Modernization.

Anticipated Benefit(s):

- Sound governance processes improve transparency, cost optimization and resource management to support organizational goals and priorities.
- A skilled workforce will increase the ability to support business objectives and implement innovative solutions.

Capabilities or Barriers:

- Due to the agency's decentralized structure it is a challenge to enforce agency-wide governance procedures.
- The loss of experienced staff, due to retirements and competitive job market, impacts the ability to support core services and drive innovation.

3. COST-EFFECTIVE AND SHARED SOLUTIONS

Initiative/Strategy Name:

Collaborative Solutions

Initiative Description:

Increasingly, department staff is seeking cloud services and smart devices that meet their business objectives. These services can be deployed rapidly and offer automation where human intervention was previously required. This shift in requests has positioned IT to serve as a service broker and data integrator to manage the contracting and implementation aspects of these solutions. It also requires the agency to consider alternate means of funding and additional device and networking options.

Associated Projects(s):

Advanced SharePoint Services
CAPPS-HR
Coastal Fisheries Management System
Recreation Grants Software Procurement
State Parks Business System
Incident Management System
CAPPS-Financial

Status:

Current
Current
Current
Current
Current
Current
Planned

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Security, Continuity of Operations, Connectivity, Cost Optimization, IT Planning & Governance, Legacy Modernization, Cloud Services, Shared Services, Data Management & Governance, Open Data, Data Analytics, Mobile Technology, Digital Services and Internet of Things.

Anticipated Benefit(s):

- The modernization of our legacy systems will reduce the security risk introduced with unsupported systems and position the agency to take advantage of new, more innovative technologies throughout the enterprise.
- Cloud-based services have the ability to transform the agency from an owner of technology assets to a consumer of technology services and in many instances reduce the costs and effort associated with promoting new services.
- Participation in CAPPs, the statewide Enterprise Resource Planning System, aligns with state requirements and provides additional features and cost savings through opportunities in this shared service application.

Capabilities or Barriers:

- Flexibility in funding sources will be necessary for the subscription fees and staff to implement these new services.
- Migrating off legacy systems and shifting to more of a cloud service solution will also require careful planning and allocation of available resources.

4. DATA UTILITY

Initiative Name:

Data Governance and Warehouse

Initiative Description:

The department has a business need to collect, analyze, organize, and store large amounts of data. Drones, body-worn cameras, and other recently introduced technologies bring massive amounts of additional data resulting in the need for a governance process to produce consistent, transparent and secure data practices. A data warehouse strategy will allow data to be accessed in a common format, integrated into a single accessible location with improved ad-hoc reporting and decision making capabilities.

Associated Project(s):

Data Warehouse and Governance
OneDrive for Business

Status:

Planned
Planned

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Security, Continuity of Operations, Connectivity, Cost Optimization, Legacy Modernization, Cloud Services, Shared Services, Data Management & Governance, Open Data, Data Analytics, Mobile Technology, Digital Services and Internet of Things.

Anticipated Benefit(s):

- A data warehouse strategy will provide access to data integrated from multiple sources for improved reporting purposes.
- These efforts will assist in building customer relationships that can expand customer knowledge of a wide range of initiatives TPWD is involved in that directly supports its mission.
- Provides access to the best available scientific data to guide conservation decisions.

Capabilities or Barriers:

- The introduction of data warehouse technology will require a significant investment in both staff, services and planning.
- Data governance requires an agreed upon shared service model, to include both internal customers and statewide data sharing.
- Accessing cloud-based storage requires certain levels of bandwidth, which is limited at some of the field sites or may be unavailable.

5. DIGITAL SERVICES

Initiative Name:

Mobile and Digital Services

Initiative Description:

TPWD strives to meet advancing expectations of our internal and external customers anytime and anywhere. It is imperative that the network transforms to meet digital access needs. Upgrading network services to provide field staff members with the agility and speed to perform their work will require a significant investment in agency equipment and ongoing bandwidth services.

Associated Project(s):

Field Network Upgrades	Current
Mobile Application Development	Current
Enhanced Mobile Device Management	Planned
My Government My Way	Planned

Status:

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Security, Continuity of Operations, Connectivity, Cost Optimization, IT Planning & Governance, Legacy Modernization, Cloud Services, Shared Services, Data Management & Governance, Open Data, Data Analytics, Mobile Technology, Digital Services and Internet of Things.

Anticipated Benefit(s):

- Faster networks can accommodate new technology and fully leverage different modes of connectivity such as Wi-Fi at state-owned facilities.
- Mobile applications allow for greater outreach opportunities and increased services for customers.
- Mobile applications also provide field staff the ability to perform their business objectives from wherever they are located.
- A common platform that combines how Texans engage with government services, from multiple agencies, to offer customers a single source of service.

Capabilities or Barriers:

- Significant investment in the infrastructure is needed to support the expansion of these digital services.
- Challenges on a statewide shared solution.

REDUNDANCIES AND IMPEDIMENTS

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
<p>Lack of UB Authority for Capital Construction Program</p>	<p>The lack of authority to carry over unexpended balances (UB) from one biennium to the next results in profound negative impacts on TPWD’s capital construction program. TPWD’s capital construction program is challenged by the uncertainty of funding from one session to the next, inevitable weather and disaster events damaging facilities, continuously changing legislative priorities, and emergency projects which must be addressed for health and safety reasons. Therefore, the inability to carry over UB funds hampers short-term and long-term planning and TPWD’s flexibility to respond to emerging business needs. Furthermore, working with such restrictions challenges how effective the department is in building its portfolio, as we must balance evolving priorities with strategic long-term planning. Due to the nature of TPWD’s complicated projects which span across biennia, flexibility is needed to manage the portfolio and the ability to mitigate risks associated with appropriated funds without losing the ability to carry over unexpended balances.</p>	<p>Adopt rider language to allow TPWD to carry over unexpended balances remaining in appropriation items from one biennium to another biennium for the same purposes.</p>	<p>With authority to carry over funds, TPWD would be able to strategically plan and carry out a portfolio of capital construction projects that carry a 5-year life cycle. Projects that are planned and designed in one biennium can be carried through to construction in the next biennium. This authority means that the time and money spent on design will not go to waste, because the project will be carried out to fruition through construction. Additionally, it gives TPWD flexibility in allocating resources, especially when experiencing fluctuations in appropriations from one biennium to the next.</p>

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
House Bill 51 Enforcement provisions, 85th R.S.	House Bill 51 aimed to specifically address problems with the harvest of undersize (sub-legal) oysters through the establishment of enhanced penalties for such violations. While the number of vessels cited for undersize violations has decreased, it has been discovered that the oyster captains have realized they can go into management closure areas and harvest oysters, since the violation of harvesting oysters from a management closure area does not impose enhanced penalties. Without significant monetary or other penalties, this violation has just become a part of the “cost of doing business” for many oyster captains.	Modify statute such that violations associated with harvesting from an area closed by the department mirror those in HB 51 for undersized oysters. Specifically: <ul style="list-style-type: none"> o 1st offense – Class C misdemeanor (upon conviction) o 2nd offense – Class C misdemeanor + 30-day license suspension (upon conviction) o 3 or more offenses – Class B misdemeanor + 30-day license suspension (upon conviction) 	This change will help ensure the management closures are allowed to work and the reefs can then be opened back up to harvest for all oyster fishermen when there are a high enough percentage of legal oysters.
Managed Lands Deer Permits (Administrative Code Sections 65.26 and 65.34)	The Managed Lands Deer Program (MLDP) allows landowners involved in a formal management program to have the state’s most flexible seasons and bag limits and has experienced significant growth in the last several years. Managed Lands Deer Permits are currently provided free of charge. TPWD would like the ability to charge a fee for the permit and to spend those receipts on the MLD Program in order to more efficiently and effectively deal with growth in demand for services. Since 2002, the number of ranches and acreage in the MLD Program has increased over 500%, while the number of district biologist positions that handle MLDP has remained static. Many of these positions are private land biologists that also have other areas of responsibility, but have increasingly focused on MLDP assistance and administration because of the program’s growth.	Adopt rider language that would appropriate fees from new MLDP directly back to MLDP and technical guidance programs. If necessary, modify statute to allow the TPW Commission authority to set and charge a fee for participation in MLDP.	This change would allow the department to generate between \$1.2 million to \$1.5 million per year, to be used to pay for increased demand for TPWD biologists’ services, technical guidance on private lands, the development of the Texas Wildlife Information Management Services (TWIMS), and other services.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
Sand, Shell, Gravel Proceeds, Parks and Wildlife Code (Chapter 86)	Parks and Wildlife Code 86.017 specifies that funds collected from the sale of marl, sand, gravel, shell and mudshell may be used only for the enforcement of marl, sand, gravel, shell and mudshell activities, the payment of refunds, and the construction and maintenance of fish hatcheries. No less than three-fourths of the proceeds from the sale of marl, sand, gravel, shell, and mudshell, after the payment of refunds, shall be used for the construction and maintenance of fish hatcheries.	Modify existing statutory language to expand allowable uses of these funds to include aquatic habitat restoration.	Balances in the Sand, Shell and Gravel Subaccount (0926) within Fund 9, into which 3/4ths of the proceeds are deposited, and which may currently only be used for construction and maintenance of fish hatcheries, total in excess of \$2 million. This change to expand allowable uses of these funds would allow the Department and Legislature greater flexibility to appropriate funds where needed.
Rider 30 (Appropriation of Oyster Shell Recovery Receipts)	While the dollar amount in Rider 30 was adjusted to include new cultch replacement fees authorized by House Bill 51, the current rider language only references receipts from the sale of oyster shell recovery tags. This inconsistency could result in different interpretations of intent, and may hamper TPWD's ability to expend cultch replacement fees as intended by the Legislature and outlined in Article IX, Section 18.04.	Modify Rider 30 language to include reference to oyster cultch replacement fees as well.	This change will ensure the continued ability of TPWD to spend the estimated \$512,877 per year in cultch replacement fees, consistent with the purposes set forth in House Bill 51.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
<p>Purchasing Rules for Concession Operations (Government Code 2154- State Purchasing Rules)</p>	<p>The department operates a number of park stores, concessions and gift shops that provide the visiting public with unique, one-of-a-kind products that extend customer understanding and appreciation of resources while providing the opportunity to purchase merchandise or needed goods and equipment for convenience or commemoration of the visit. State purchasing rules, such as competitive bidding requirements that are focused on purchases for agency consumption rather than purchases for retail operations, and a lack of authorized vendors who supply unique resource related products, often hamper the ability of these sites to better meet customer desires and increase sales/revenues because they do not allow the flexibility to offer more attractive, mission-related quality merchandise to customers. TPWD would like additional purchasing flexibility to maximize success of its resale operations.</p>	<p>Modify existing statute to provide a limited exemption from purchasing rules as they relate to items for resale for concession and gift shop operations.</p>	<p>The change would allow the department to more efficiently and effectively procure goods and items for concession and gift shop operations. Permitting the purchase of high quality, unique items at lower prices would result in greater revenue.</p>

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
<p>Purchasing Rules for Radio Towers (Government Code 2154 -State Purchasing Rules)</p>	<p>TPWD currently has 60 radio tower leases and 17 radio tower land leases across the state of Texas. These leases are not exempt from competitive bid requirements as outlined in Government Code 2154. Therefore the agency is required to post bid opportunities for each of these leases with an estimated value of \$5,000 or more. When other sites are available the agency could spend thousands of dollars relocating to alternative radio towers or land owned by private entities. Relocating costs can typically start around \$6,000 for a simple move and can exceed \$10,000 for some of the taller tower structures. If the agency were required to erect a tower on private land, cost could easily exceed \$100,000.</p> <p>Standard lease terms range between 2 to 5 years. Soliciting these leases and potentially moving locations every 2 to 5 years would take a significant amount of funds and staff time. With ongoing budget constraints and operational costs continuing to rise this process is not in the best interest of the state.</p>	<p>Modify existing statute to provide a limited exemption from purchasing rules specific to radio tower and radio tower land leases.</p>	<p>Current radio tower locations within the state of Texas play a vital role in providing optimal radio communication coverage for responding game wardens and state park peace officers who rely on these communication systems to enhance officer safety and to communicate within divisions, other agencies, and the general public. This change would benefit the department by allowing decisions regarding radio towers to be based on factors that meet the needs of providing radio communications coverage and ensuring public safety, rather than on the basis of lowest cost.</p>

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
House Bill 1260, 85th R.S. - Commercial Shrimp Unloading License- Exemption from Funds Consolidation Bill	House Bill 1260 of the 85th Legislature created a new commercial gulf shrimp unloading license and set the fee at \$1,485 or an amount set by the Commission, whichever is higher. Under provisions of the Parks and Wildlife Code, proceeds from the sale of any type of shrimp license are to be deposited to the Game, Fish and Water Safety Account. However, because this bill was not specifically listed as exempted in the funds consolidation bill (House Bill 3849), the revenue tied to the new commercial shrimp unloading license is being deposited to general revenue instead. Depositing these amounts into general revenue creates an impediment to ensuring funds can be used for purposes consistent with the intent of HB1260.	Seek statutory changes to redirect these revenues to the Game, Fish and Water Safety Account through funds consolidation next session.	This change would allow amounts collected for Shrimp Unloading Licenses to be deposited to TPWD accounts and used for related purposes, thereby increasing transparency and bringing uses in line with expectations of fee-paying holders of the shrimp unloading license.
Requirement for Payment and Performance Bonds for Certain Construction Projects (Government Code Chapter 2253)	Texas Government Code currently specifies that payment bonds are required for construction contracts in excess of \$25k and performance bonds are required for construction contracts in excess of \$100k. This limits competition, as many small businesses who can do larger size projects are not experienced in the bonding process. Increasing this threshold would allow a larger pool, increase competition, and could potentially result in lower bids to the state.	Modify existing statute to raise the dollar thresholds, using existing federal requirements for guidance on appropriate levels.	This change would potentially result in time and cost savings to the department. Changes to the statute may also increase the number of Historically Underutilized Businesses that bid on these projects.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
Hurricane Harvey-related issues:			
Lack of current, efficient and effective radio communications equipment detrimental to search and rescue efforts statewide.	The lack of this equipment made communicating in areas affected by the hurricane nearly impossible. For example, game wardens could not effectively communicate with each other or other agencies in the same area of operation.	TPWD needs better interoperability within divisions, across the agency, and partnering with external agencies to better coordinate rescue efforts. To eliminate this issue, the agency will need adequate funding for this required equipment, plus sufficient training on this equipment.	Although this equipment is expensive, the associated benefits will far exceed the initial costs. Game wardens will work more efficiently and effectively, with a higher level of officer safety during these disaster events and throughout the course of their daily patrols for years to come.
Lack of data communications for sending photographs and video to TPWD HQ and to external news outlets in a timely fashion.	Lack of data communications for sending photographs and video to TPWD HQ and to external news outlets in a timely fashion. The inability to reveal conditions on the ground in real time hinders TPWD's potential to increase interest and gain public and legislative support subsequent to natural disasters.	The agency could explore feasibility of and funding for equipping media teams with currently available mobile technology to boost cellular signals from smartphones, or to make available a portable satellite internet system.	TPWD videos of LE hurricane rescues and state park impacts reached tens of thousands of people via social media and through news outlets (video was shared with TV stations and other outlets). Such videos and photos are also useful for communication with legislators, FEMA and other authorities. Shooting, editing and distributing images and video requires significant staff time, and involves some risk, though every effort is made to emphasize staff safety when traveling during or immediately after extreme weather events. Yet redirecting existing staff and capabilities in such critical moments can be valuable to generate increased public and legislative understanding and support.

SCHEDULE A

Budget Structure



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TPWD GOALS, OBJECTIVES, STRATEGIES AND MEASURES

The goals, objectives, strategies and measures below comprise TPWD's official budget structure and establish the framework through which the agency will submit its request for legislative appropriations for the 2020-21 biennium.

The letters and numbers in brackets represent linkages between objectives and strategies, and the primary operational goals and action plans that are associated with these objectives and strategies. These letters and numbers correspond to the schema detailed in the Operational Goals and Action Plans section.

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. [Operational Goals 1, 2, 3]

Outcome:

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

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

Implement programs and activities designed to conserve wildlife and manage habitats. [Operational Goal 1, Action Plans A, C, D, E, F, G, H, J; Operational Goal 2, Action Plans A, B, C, D; Operational Goal 3, Action Plans A, B, C, D, E]

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. [Operational Goal 1, Action Plans A, C, D, E, F, G, J; Operational Goal 3, Action Plans B, C, E]

Output:

Number of Active TPWD-Approved Management Agreements with Private Landowners

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

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

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

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

Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option

Number of Acres Participating in Managed Lands Deer Program (MLDP) Harvest Option

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. [Operational Goal 1, Action Plan C; Operational Goal 2, Action Plans A, B, C, D]

Output:

Acres of Public Hunting Lands Provided
Number of Hunter Opportunity Days Provided

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

Conserve Texas aquatic and fisheries resources and ensure the continued availability of quality fishing. [Operational Goals 1, 2, 3]

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. [Operational Goal 1, Action Plans A, B, E, F, G, H, J; Operational Goal 3, Action Plan B]

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)
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species

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. [Operational Goal 1, Action Plans A, E; Operational Goal 2, Action Plans A, B, C; Operational Goal 3, Action Plans A, B, D]

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. [Operational Goal 1, Action Plans A, B, E, F, G, H, J; Operational Goal 3, Action Plan B]

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. [Operational Goal 1, Action Plans A, E; Operational Goal 2, Action Plans A, B, C; Operational Goal 3, Action Plans A, B, D]

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. [Operational Goals 1, 2, 3, 4]

Outcome:

Percent of Funded State Parks 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. [Operational Goal 1, Action Plans A, C, I; Operational Goal 2, Action Plans A, C, D; Operational Goal 3, Action Plans A, B; Operational Goal 4, Action Plan I]

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

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. [Operational Goal 2, Action Plan A]

Output:

Number of Funded State Parks Minor Repair Projects Completed
Number of Minor Repair Projects Managed

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. [Operational Goal 1, Action Plans A, C, E; Operational Goal 2, Action Plans A, C, D; Operational Goal 3, Action Plans A, B, D; Operational Goal 4, Action Plans A, B, E, H, I]

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. [Operational Goals 2, 3, 4]

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. [Operational Goal 2, Action Plans B, D; Operational Goal 4, Action Plan C]

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. [Operational Goal 2, Action Plans B, C, D; Operational Goal 3, Action Plans A, D; Operational Goal 4, Action Plan C]

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, PARTICIPATION, REVENUE 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. [Operational Goals 1, 2, 3]

Outcome:

Percent of Public Compliance with TPWD 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. [Operational Goal 1, Action Plans A, H; Operational Goal 2, Action Plan B; Operational Goal 3, Action Plan A]

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. [Operational Goal 1, Action Plan H]

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. [Operational Goal 1, Action Plans A, H; Operational Goal 2, Action Plan B; Operational Goal 3, Action Plan A]

OBJECTIVE C.2.: INCREASE AWARENESS

Increase awareness of conserving natural and cultural resources, participation in nature-based recreational opportunities and revenue from these activities and other department programs. Encourage safe, legal and ethical behavior among resource users. [Operational Goals 2, 3, 4]

Outcome:

Hunting Accident Rate

C.2.1. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

Implement hunting, fishing and water safety programs to encourage safe, legal and ethical behavior among hunters, shooting sports enthusiasts, anglers and boaters. Design and implement outreach and education programs to reach Texas' diverse population, especially new users, with conservation and outdoor recreation knowledge and skills. Recruit, train and retain a corps of volunteer instructors. [Operational Goal 2, Action Plans A, B, C; Operational Goal 3, Action Plans A, B, D]

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: PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Manage the full range of agency communication channels, in order to increase awareness of and participation in conservation and nature-based recreation, and revenue from license sales, visitation and other department programs. [Operational Goal 2, Action Plans A, C, D; Operational Goal 3, Action Plans A, B; Operational Goal 4, Action Plans A, B, C, E]

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. [Operational Goal 4]

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Manage issuance of hunting and fishing licenses, endorsements and permits. [Operational Goal 4, Action Plans A, B]

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, titles and marine industry licenses. [Operational Goal 4, Action Plans A, B]

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*. [Operational Goals 1, 2, 4]

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. [Operational Goal 1, Action Plan I; Operational Goal 2, Action Plan A; Operational Goal 4, Action Plan F]

Output:

Number of Major Repair/Construction Projects Completed

Number of Major Repair/Construction Projects Managed

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. [Operational Goal 1, Action Plan C; Operational Goal 2, Action Plan A; Operational Goal 4, Action Plans A, C, F]

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. [Operational Goal 1, Action Plan I; Operational Goal 2, Action Plan A; Operational Goal 4, Action Plan F]

D.1.4. STRATEGY: MEET DEBT SERVICE REQUIREMENTS

Meet ongoing debt service requirements associated with revenue bonds issued for repairs, maintenance and other projects. [Operational Goal 4, Action Plans A, C]

GOAL E: INDIRECT ADMINISTRATION

OBJECTIVE E.1.: INDIRECT ADMINISTRATION [Operational Goal 4]

E.1.1 STRATEGY: CENTRAL ADMINISTRATION [Operational Goal 4, Action Plans A, B, C, D, E, G, H, I]

E.1.2.STRATEGY: INFORMATION RESOURCES [Operational Goal 4, Action Plans A, B, E]

E.1.3.STRATEGY: OTHER SUPPORT SERVICES [Operational Goal 4, Action Plans A, B, C, F, G, H, I]

SCHEDULE B

Performance Measure Definitions



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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 Management Agreements

Definition: Measure is defined by the combined acreage of private land in Texas 1) that has an active, TPWD-approved wildlife management plan (WMP) in place with private landowners, or 2) participates in the Managed Lands Deer Program (MLDP) Harvest Option (HO) for the corresponding annual enrollment period and does not also have an active, TPWD-approved WMP. WMPs represent partnerships between private landowners and TPWD to manage private lands for the benefit of wildlife resources. MLDP offers both the HO and the Conservation Option (CO). Acres under the MLDP CO are required to have a TPWD-approved WMP, and are counted as acres under WMP. Acres under the MLDP HO are not required to have a TPWD-approved WMP, but participation fosters sound management of wildlife and habitat. Because participation in either of these agreements results in the implementation of beneficial habitat management practices on private lands, they are referred to collectively as TPWD-Approved Management Agreements.

Data Limitations: With the majority of Texas lands in private ownership, it remains a challenge for TPWD to successfully work with numerous, diverse landowners. 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 control over the number of landowners that request a TPWD-approved WMP or participate in MLDP Harvest Option. Factors beyond the agency's control include economic conditions, public attitudes, funding/staff limitations, and other options available to private landowners.

Data Source: Wildlife Division (Data for acreage under active TPWD-approved agreements is entered by field biologists and landowners into the Texas Wildlife Information Management Services (TWIMS) Land Management Assistance (LMA) online 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 adding 1) the acreage of private land for which there is an active TPWD-approved WMP to 2) the acreage of private land participating in the MLDP Harvest Option for the corresponding annual enrollment period, and dividing by 3) the total land area in Texas as reported in the most recent Texas Almanac. To avoid duplication, acres will only be counted under the MLDP Harvest Option if that land is also not managed under a WMP. Automated and manual tabulation. Non-cumulative.

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

Calculation Type: Non-cumulative **New Measure:** Yes **Desired Performance:** Higher than target.

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

Output:

Number of Wildlife-Related Environmental Documents Reviewed

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, and other documents reviewed by Wildlife Division staff and for which a written response has been submitted. A review includes an assessment to determine a potential for adverse impacts to wildlife and their habitats. Written responses include any documented written communication (including email) 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 state-wide 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 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: Monthly counts from various sources (email, web, and other requests) are entered into a spreadsheet that tallies the data by month, quarter, and fiscal year. 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 Active TPWD-Approved Wildlife Management Plans with Private Landowners

Definition: Measure counts the number of active, TPWD-approved wildlife management plans (WMPs) in place with private landowners. WMPs represent voluntary partnerships between private landowners and TPWD to manage private (not state or federally owned) 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 control over the number of landowners that request TPWD-approved WMPs. Factors beyond the agency's control include economic conditions, public attitudes, funding/staff limitations, and other options available to private landowners.

Data Source: Wildlife Division. Data is entered by field biologists and landowners into the Texas Wildlife Information and Management Services (TWIMS) Land Management Assistance (LMA) online database. Summary data is retrieved through query report.

Methodology: Automated summary of the total number of active TPWD-approved WMPs 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 (TWIMS) Land Management Assistance (LMA) online 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 Acres Under Active TPWD-Approved Wildlife Management Plans with Private Landowners

Definition: Measure counts the number of acres being managed under active, TPWD-approved wildlife management plans (WMPs) with private landowners. WMPs represent voluntary partnerships between private landowners and TPWD to manage private (not state or federally owned) land for the benefit of wildlife resources. A TPWD-approved WMP is a prerequisite for participation in the MLDP Conservation Option (one of two MLDP options), which is a popular tool that encourages many landowners to engage TPWD for technical guidance. Therefore, acres under the MLDP Conservation Option are included in the count of acres under WMP. While participation in the MLDP Harvest Option does not require a WMP, some acres under this type of agreement may also have a TPWD-approved WMP, and in that case, those acres are counted exclusively as WMP.

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 TPWD-approved WMPs. Factors beyond the agency's control include economic conditions, public attitudes, staff/funding limitations and other options available to private landowners.

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

Methodology: Automated summary of the total number of acres under active TPWD-approved WMPs 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 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: Wildlife Division. Data is entered by TPWD staff into the Texas Wildlife Information Management Services (TWIMS) Land Management Assistance (LMA) online database. Summary data is retrieved through a query report.

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.

Number of Active TPWD-Approved Management Agreements with Private Landowners

Definition: Measure counts the number of private land sites under agreement to 1) have an active, TPWD-approved wildlife management plan (WMPs) in place with private landowners, or 2) participate in the MLDP Harvest Option (HO) for the corresponding annual enrollment period that do not also have an active, TPWD-approved WMP. WMPs represent partnerships between private landowners and TPWD to manage private land for the benefit of wildlife resources. MLDP offers both the HO and the Conservation Option (CO). Sites enrolled in the MLDP CO must have a TPWD-approved WMP in place with the landowner, and are counted as having a WMP. A TPWD-approved WMP is not required for enrollment in the MLDP HO, but participation fosters sound management of wildlife and habitat. Because participation in either of these agreements results in the implementation of beneficial habitat management practices on private lands, they are referred to collectively as TPWD-Approved Management Agreements.

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 control over the number of landowners that request TPWD-approved WMP or to participate in MLDP Harvest Option. Factors beyond the agency's control include economic conditions, public attitudes, funding/staff limitations, and other options available to private landowners.

Data Source: Wildlife Division. Data for number of active, TPWD-approved WMPs is entered by field biologists and landowners into the Texas Wildlife Information and Management Services (TWIMS) Land Management Assistance (LMA) online database. Data for the number of properties participating in the MLDP Harvest Option is entered by landowners into the TWIMS LMA online database. Summary data is retrieved through various report queries.

Methodology: Measure is calculated by adding the 1) total number of active TPWD-approved WMPs for the reporting period and 2) the number of private lands sites participating in the MLDP Harvest Option for the corresponding annual enrollment period. To avoid duplication, agreements will only be counted under the MLDP Harvest Option if that land is not also managed under a WMP. 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:** Yes **Desired Performance:** Higher than target.

Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option

Definition: Measure counts the number of private (not state or federally owned) land sites participating in the MLDP Harvest Option for the annual enrollment period for properties that do not also have an active, TPWD-approved wildlife management plan. The MLDP Harvest Option fosters sound management of native wildlife and habitat on private lands by providing landowners with a deer harvest recommendation, tag issuance, and general guidance about wildlife and wildlife habitat management. MLDP Harvest Option agreements are not required to have a TPWD-approved WMP. Any sites that participate in the MLDP Harvest Option and also have an active, TPWD-approved WMP are excluded from this count, but are included in the count of WMPs instead.

Data Limitations: Activity for this measure is primarily the result of private landowners enrolling through an online system. TPWD does not have control over the number of landowners who request enrollment. Factors beyond the agency's control include economic conditions, public attitudes, and other options available to private landowners. This number may also fluctuate within a given fiscal year due to landowners moving from Harvest Option agreements to TPWD-approved wildlife management plans.

Data Source: Wildlife Division. Data are entered by landowners into the Texas Wildlife Information and Management Services (TWIMS) Land Management Assistance (LMA) online database. Summary data are retrieved through various report queries.

Methodology: Automated summary of the total number of agreements to participate in the MLDP Harvest Option for the annual enrollment period that do not also have an active, TPWD-approved wildlife management plan. Properties are cross-checked against tracts that have an active, TPWD-approved wildlife management plan on a quarterly basis to ensure that these tracts are not counted twice. 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:** Yes **Desired Performance:** Higher than target.

Number of Acres Participating in Managed Lands Deer Program (MLDP) Harvest Option

Definition: Measure counts the number of acres participating in the MLDP Harvest Option for the annual enrollment period that do not also have an active, TPWD-approved wildlife management plan. MLDP offers two options for participation: the Harvest Option and the Conservation Option. Although a TPWD-approved WMP is not required for Harvest Option participation (unlike the Conservation Option), this option fosters sound management of native wildlife and habitat on private lands by providing landowners with a deer harvest recommendation, tag issuance, and general guidance about wildlife and wildlife habitat management. Any acreage that participates in the MLDP Harvest Option and also has an active, TPWD-approved WMP is excluded from this count, as these would be counted as WMP acres.

Data Limitations: Activity for this measure is primarily the result of private landowners enrolling through an online system. TPWD does not have control over the number of landowners who request enrollment. Factors beyond the agency's control include economic conditions, public attitudes, and other options available to private landowners. This number may also fluctuate within a fiscal year due to landowners moving from Harvest Option agreements to TPWD-approved wildlife management plans.

Data Source: Wildlife Division. Data is entered by landowners into the Texas Wildlife Information and Management Services (TWIMS) Land Management Assistance (LMA) online database. Summary data is retrieved through various report queries.

Methodology: Automated summary of the total number of acres participating in the MLDP Harvest Option for the annual enrollment period. Properties are cross-checked against tracts that have an active, TPWD-approved wildlife management plan on a quarterly basis to ensure that these tracts are not counted twice. 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:** Yes **Desired Performance:** Higher than target.

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

Output:

Acres of Public Hunting Lands Provided

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

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

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

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

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

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

Number of Hunter Opportunity Days Provided

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

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

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

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

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

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

OBJECTIVE A.2.: CONSERVE AQUATIC ECOSYSTEMS AND FISHERIES

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.

Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species

Definition: Measure counts the total number of Inland Fisheries Division staff hours spent managing, treating, surveying or providing public education about aquatic invasive plant and animal species in Texas waters. TPWD conducts herbicide treatments and utilizes mechanical and biological controls to manage aquatic nuisance vegetation, and conducts interviews at boat ramps to inform the public of need for control of nuisance aquatic species infestations.

Data Limitations: Management of aquatic nuisance vegetation is guided by the Texas Aquatic Vegetation Management Plan. The Plan describes best available strategies and treatment methods for prevention and control of aquatic nuisance vegetation, and establishes criteria that guide and prioritize use of available resources by TPWD. There are currently limited means to eradicate most nuisance animal species such as zebra mussels and efforts are directed toward educating the public to clean, drain and dry boats to help prevent new infestations.

Data Source: Inland Fisheries Division (tasks coded in the Employee Timesheet Module)

Methodology: Manual tabulation. Cumulative.

Purpose: Measure reflects aquatic nuisance vegetation management activities that directly support the conservation of fisheries and aquatic resources, and that provide access to angling, boating, and other water-based recreation in public waterbodies. Aquatic nuisance vegetation can impede access to angling, boating, and other water-based recreation in public waterbodies and negatively affect fisheries and aquatic ecosystems. Additionally, dense mats of aquatic nuisance vegetation can exacerbate water loss through transpiration and negatively affect water conveyance for agricultural irrigation and municipal water supplies. Infestation of certain aquatic nuisance animals such as zebra mussels can impact the transfer and utilization of water by clogging intakes and colonizing the inside of pipes, as well as contributing to infrastructure degradation on bridges, piers and docks.

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 boat, crab and finfish fishermen, and oyster boats 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 boat, crab and finfish fisherman's and oyster boat licenses purchased by TPWD during the reporting period.

Purpose: Purchase of commercial shrimp boat, crab and finfish fisherman's and oyster boat licenses by TPWD is an integral component of the buyback program, which is aimed at reducing the number of commercial fishermen, decreasing 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:** Yes **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 active state parks minor repair/maintenance projects targeted for completion during the current biennium (based on appropriated funding). Examples of minor repair projects 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 and TPWD Financial System.

Methodology: Measure is calculated by dividing the total number of completed minor repair projects (as determined by closeouts in e-Builder 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.

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 a 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: Financial 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 (3924), 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 (in millions)

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: Financial 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 (e-Builder) and TPWD Financial System.

Methodology: The total number of minor repair projects completed within the fiscal year, as reported in e-Builder, 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.

Number of Minor Repair Projects Managed

Definition: Measure captures the number of approved and funded Minor Repair projects which are active and managed at any point during the reporting period. 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.

Data Limitations: Factors beyond the agency's control, which could impact performance of this measure, include catastrophic weather events, natural disasters, and emergency repairs, which may necessitate reprioritization of projects based on emerging safety and/or business needs. As prioritization of projects takes place early in the fiscal year, and a significant percentage of minor repair resources are reserved for emergencies, the number of projects managed is expected to increase as a fiscal year proceeds. This does not include cyclical maintenance that occurs as part of operating.

Data Source: State Parks Division. Listing of active projects as reported in e-Builder.

Methodology: Using the report from e-Builder, tally all minor repair projects that were active at any point during the reporting period. Non-cumulative.

Purpose: This measure directly supports the strategy, and indicates workload by providing a count of total number of minor repair/maintenance projects managed in the fiscal year.

Calculation Type: Non-cumulative **New Measure:** Yes **Desired Performance:** Higher than target.

B.1.3. STRATEGY: PARKS SUPPORT

Explanatory:

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

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

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

Data Source: State Parks Division.

Methodology: Manual tabulation. Cumulative.

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

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

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

Outcome:

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

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

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

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

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

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

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Output:

Number of Grant-Assisted Projects Completed

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

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

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

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

Methodology: Manual tabulation. Non-cumulative.

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

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

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

Output:

Number of Community Outdoor Outreach Grants Awarded

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Number of Recreational Trail Grants Awarded

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Explanatory:

Boating Access Program Grant Dollars Awarded

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

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

Data Source: State Parks Division, from TPWD 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, PARTICIPATION, REVENUE 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 non-compliant (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 – Fleet Management System, 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: 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: 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: 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:** No **Desired Performance:** Higher than target.

Number of Subscribers to the TPWD Email Subscription Service

Definition: The Texas Parks and Wildlife email subscription service provides ongoing updates and email newsletters at minimal cost, while also driving visitation to the Texas Parks and Wildlife website. Measure counts the total unique number of subscribers to the publicly listed topics of Texas Parks and Wildlife email 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.

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.

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: Financial 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: Financial 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: Financial 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: Financial 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, certificates of title, and marine dealer's, distributor's, and manufacturer's licenses. 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, and the number of marine industry licenses 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: Financial Resources Division – Boat Registration Information and Titling System (BRITS).

Methodology: Automatically tabulated by BRITS by summing the total number of boat registration, boat and motor title, and marine industry licensing 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, marine industry licenses, and related documents.

Calculation Type: Cumulative **New Measure:** Yes **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 are those managed by Infrastructure Division and reported in the project management system. Typical projects are construction, renovation or major repairs that require engineering or architectural services.

Scheduled Projects are projects scheduled to be completed during the FY. A list of scheduled projects will be run each August 31.

Unscheduled Projects are projects not on this listing of “scheduled” projects, but begin and are completed during the FY. Generally, these include emergency and/or other unexpected projects that involve health, safety or regulatory issues and are priorities.

Project Completion is completion of the administrative closeout process.

The percent of major repair/construction projects completed is derived by dividing the sum of the number of scheduled projects completed and the number of unscheduled projects completed by the number of projects scheduled for that FY (as shown in the report run as of the prior August 31).

Data Limitations: Emergency repairs are almost impossible to 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, 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 and TPWD Financial System -

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.

$\# \text{ of scheduled projects completed} + \# \text{ unscheduled projects completed} / \# \text{ scheduled projects}$

Projects completed 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.” This count will then be added to the number of unscheduled projects completed to obtain this measure’s numerator. Canceled projects will remain a part of “number of scheduled projects” but will not be reflected in the numerator. Emergency projects with scheduled completion after the fiscal year, and projects completed ahead of/behind schedule during the FY will not be counted in numerator or denominator. Scheduled projects completed but for which administrative closure has not been completed in the FY 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, “Percent of 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 and TPWD Financial System. 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.

Number of Major Repair/Construction Projects Managed

Definition: Measure captures the number of active projects which, during the current fiscal quarter, are active in the agency’s financial system and managed by the Infrastructure Division, including design projects.

Data Limitations: Factors beyond the agency’s control, which could impact performance of this measure, include catastrophic weather events, natural disasters, and emergency repairs, which may necessitate reprioritization of projects based on emerging safety and/or business needs. Because projects can vary in duration and scope, it is possible that these reprioritizations may shift resources from a large number of projects to a smaller number, or vice versa. This measure does not capture work done on Minor Construction and Donation projects, which represent a significant amount of effort by Infrastructure Division.

Data Source: Infrastructure Division and TPWD Financial System. Report includes data between September 1 and August 31 of the given fiscal year and is derived from the agency’s financial system. For the purpose of this measure, active projects are those that are currently set up in BIS. This will include emergency or other unscheduled projects.

Methodology: Using the report from the agency’s financial system, tally all active projects managed by Infrastructure at the end of a fiscal quarter. Non-cumulative.

Purpose: This measure directly supports the strategy and indicates workload by providing a count of total number of major repair/construction projects managed in the fiscal year.

Calculation Type: Non-cumulative **New Measure:** Yes **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.

SCHEDULE C

Historically Underutilized Business Plan



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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 2018 are as follows:

11.20%	Heavy Construction
21.10%	Building Construction
32.90%	Special Trade Construction
23.70%	Professional Services
11.72%	Other Services
21.10%	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, woman, and service disabled veteran-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

TPWD HISTORICALLY UNDERUTILIZED BUSINESS PROGRAM DESCRIPTION

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.

TPWD's HUB program is administered by the Purchasing and Contracting Manager/HUB coordinator. The HUB coordinator 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:

- Increasing 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.
- Cultivating ongoing partnerships with Texas Association of African American Chambers of Commerce (TAACC) and Texas Association of Mexican American Chambers of Commerce (TAMACC). Through these 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, TPWD is increasing vendor outreach, education and recruitment.
- Actively participating in the “Doing Business Texas Style” Spot Bid Fair. TPWD was successful in awarding 96 contracts totaling \$540,626 at the 2017 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.

FY17 HUB BUSINESS POLICY COMPLIANCE

The following information was originally submitted to the Comptroller of Public Accounts and the Legislative Budget Board on November 2017, pursuant to Article IX, Sec. 7.07 of the General Appropriations Act (85th Legislature). This information is included for reference.

1. YOUR AGENCY/IHE HUB GOALS

Procurement Category	Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities
Goal	11.20%	16.90%	32.90%	23.70%	11.60%	20.40%
Performance	22.34%	14.30%	41.64%	40.30%	13.81%	25.47%

2. PRIME CONTRACT ACTIVITIES

2a. Prime Contract: Total expenditure during this FY

Procurement Category	Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American	\$17,775	-	\$371,472	\$96,881	\$112,911	\$234,989	\$834,028
Asian American	\$153,646	\$114,584	\$151,410	\$290,430	\$282,103	\$703,072	\$1,695,245
Hispanic American	\$41,174	\$8,073	\$254,559	\$451,185	\$621,702	\$1,188,386	\$2,565,079
Native American	\$439,518	-	\$210,774	\$70,295	\$34,253	\$23,472	\$778,312
Non-minority Woman	\$348,438	\$1,825,324	\$768,022	\$248,282	\$2,516,186	\$4,698,664	\$10,404,916
Disabled Veteran	Included in HUB Groups	-	-	-	-	-	-
	Not Included in HUB Groups	\$805,916	-	-	-	\$28,517	\$834,433
Non-HUB	\$6,643,812	\$11,688,858	\$2,941,404	\$2,611,488	\$23,302,430	\$29,717,992	\$76,905,988
HUB Total	\$1,806,467	\$1,947,981	\$1,756,237	\$1,157,073	\$3,595,672	\$6,848,583	\$17,112,013

2b. Prime Contract: Number of HUB/non-HUB vendors (ongoing and new) utilized this FY

Procurement Category	Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American	1	0	9	1	16	16	43
Asian American	1	2	3	2	9	9	26
Hispanic American	2	1	10	2	22	25	62
Native American	0	0	2	0	3	2	7
Non-minority Woman	0	5	25	1	56	66	153
Disabled Veteran	Included in HUB Groups	0	0	0	0	0	0
	Not Included in HUB Groups	1	0	0	0	1	2
Non-HUB	36	30	152	42	772	720	1,752
HUB Total	5	8	49	6	107	118	293

3. SUBCONTRACT ACTIVITIES

3a. Subcontract: Total expenditure during this FY

Procurement Category	Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American	-	-	\$920	\$37,129	\$7,694	\$30,562	\$76,304
Asian American	\$13,622	-	-	\$13,027	\$15,456	\$2,250	\$44,354
Hispanic American	\$2,620	\$3,569	\$44,466	\$231,694	\$89,862	\$433,397	\$805,609
Native American	-	-	-	\$46,720	\$606	\$2,250	\$49,575
Non-minority Woman	\$76,760	\$15,289	\$203,054	\$58,997	\$425,282	\$1,902,853	\$2,682,235
Disabled Veteran	Included in HUB Groups	-	-	-	-	-	-
	Not Included in HUB Groups	-	-	-	-	\$3,729	\$3,729
Non-HUB	\$8,203	\$23,060	\$301,357	\$240,213	\$3,113,350	\$10,414,208	\$14,100,391
HUB Total	\$93,002	\$18,857	\$248,441	\$387,567	\$542,628	\$2,371,312	\$3,661,806

3b. Subcontract: Number of HUB/non-HUB vendors (ongoing and new) utilized this FY

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		3	0	14	6	11	172	206
Asian American		1	2	1	10	77	104	195
Hispanic American		3	3	66	12	414	1,189	1,687
Native American		9	0	1	3	20	7	40
Non-minority Woman		8	10	127	15	784	7,424	8,368
Disabled Veteran	Included in HUB Groups	0	0	0	0	0	0	0
	Not Included in HUB Groups	3	0	0	1	6	0	10
Non-HUB		110	164	766	13	30,312	56,259	87,624
HUB Total		27	15	209	47	1,312	8,896	10,506

4. NEW VENDORS: NUMBER OF VENDORS (PRIME AND SUB) UTILIZED IN THIS FY WHICH WERE NOT USED DURING THE LAST TWO YEARS

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		1	0	6	0	6	10	23
Asian American		0	0	0	0	3	6	9
Hispanic American		1	0	10	1	15	28	55
Native American		1	0	1	0	0	3	5
Non-minority Woman		0	1	16	1	31	58	107
Disabled Veteran	Included in HUB Groups	0	0	0	0	0	0	0
	Not Included in HUB Groups	0	0	0	0	0	0	0
Non-HUB		14	11	146	17	1,005	1,342	2,535
HUB Total		17	12	179	19	1,060	1,447	2,734

5. SPONSORED OR PARTICIPATED IN LOCAL AND STATEWIDE SETTINGS TO ENCOURAGE HUB PARTICIPATION IN STATE PROCUREMENT ACTIVITIES

Event/Activity	Number of Events Hosted or Attended	
	Hosted	Attended
Economic Opportunity Forum	0	9
Annual Meeting/Setting	1	3
Advocacy Group Meeting (i.e., TAAACC, TAMACC, etc.)	0	9
DIR HUB Advisory Committee, CPA HUB Advisory Committee, HUB Discussion Workgroup, Other	0	7

6. MENTOR-PROTÉGÉ PROGRAM

Active Mentor-Protégé Program	Ongoing	Added Current Fiscal Year
Number of Programs	0	0

7. HUB PROGRAM STAFFING

HUB Staffing	Allocated	Current
Staff Size	3	3

8. WORK RELATED ACTIVITIES CONDUCTED BY HUB PROGRAM STAFF

HUB Program Personnel	% of Weekly Hours with HUB	% of Weekly Hours with Purchasing	% of Weekly Hours with Contract
Staff 1	20	40	40
Staff 2	90	10	0
Staff 3	100	0	0

PLAN FOR MAINTAINING FUTURE COMPLIANCE

TPWD has partnered with Texas Association of African American Chambers of Commerce (TAAACC) and Texas Association of Mexican American Chambers of Commerce (TAMACC) in an effort to increase awareness of TPWD business awareness among minority vendors. HUB and Purchasing staff attend Professional Service Panels to help educate vendors on how to find state business opportunities and submit effective proposals. TPWD is also increasing efforts to recruit minority-, woman-, and veteran-owned vendors for the Statewide HUB program. We often have difficulty finding HUB vendors for our remote locations so focus has been given to recruiting local vendors that are able to service these locations. TPWD plans to continue these partnerships and efforts in the future as a means to ensure compliance with HUB requirements.

SCHEDULE D

Statewide Capital Plan

[PLAN SUBMITTED SEPARATELY TO BOND REVIEW BOARD IN ACCORDANCE WITH INSTRUCTIONS.]



Life's better outside.®

SCHEDULE E

Health and Human Services Strategic Planning

[TPWD IS NOT INCLUDED IN AGENCIES REQUIRED
BY GOVERNMENT CODE CHAPTER 531 TO
DEVELOP A HEALTH AND HUMAN SERVICES PLAN.]



Life's better outside.®

SCHEDULE F

Workforce Plan



Life's better outside.®

TEXAS PARKS AND WILDLIFE DEPARTMENT

Workforce Plan

Fiscal Years 2019-2023

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. The state faces many challenges in its 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. Texans' quality of life and sense of place depend on it. Throughout its history, the dedicated employees of Texas Parks and Wildlife Department (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.
- 2013 – 50th Anniversary of TPWD.
- 2023 – Centennial of Texas State Parks system; 60th Anniversary of TPWD.

MISSION AND FUNCTIONS

The mission of 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 a staff of approximately 3,150 full-time and part-time employees working within 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 Chief Operating Officer. The department is organized by function into 13 divisions: Executive Office, Coastal Fisheries, Communications, Financial Resources, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks, Support Resources, 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 3,149.2 in fiscal year 2018 and 3,146.2 in fiscal year 2019. The workforce head-count averages about 3,000 regular full- and part-time employees. This number increases significantly during summer months with the addition of seasonal temporaries and interns.

SERVICE POPULATIONS

TPWD serves a wide array of constituents and stakeholders, both directly and indirectly. Department services are available in all regions of the state. Examples of specific stakeholder populations include:

- Anglers
- 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, Veterans, 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 the spring of 2017. The survey found that 87% 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 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 department. TPWD’s core values of stewardship, service, excellence, integrity and teamwork serve as the foundation for the design of the department’s policies and practices. These fundamental values are embedded into the organization’s culture. This strategy is based on research that demonstrates people

want to work for an organization they trust and respect, where they feel valued and welcomed, where they are enriched and connected to the community, and where they can make a difference. All HR 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 four strategic goals: talent management, personnel administration, shared culture, and delivery of outstanding learning and development opportunities.

Goal 1: Recruitment and Talent Management – Attract, employ, develop and retain a diverse employee workforce that includes veterans and volunteers 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.

Goal 4: Learning and Development – Ensure mission success by providing TPWD employees with access to learning and development programs geared toward promoting competencies related to teamwork, supervision, and leadership.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

EXTERNAL ENVIRONMENT

Demographic Trends

The Texas population has been substantially increasing over the past several years, and this growth 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 rural populations are declining, creating an increasingly urbanized and diverse state. With a total population of over 28 million, Texas has three cities with over 1 million people, a distinction shared only by California. These cities are becoming increasingly diverse and the face of Texas continues to change. Demographers predict that by 2020, Hispanics will become the majority population group surpassing whites. By 2040, whites will make up around one-third of the population.

New Legislation

The 85th Legislature made changes to leave policy and procedures for state employees. Key changes include reporting requirements for leave granted to employees. A brief summary follows:

Senate Bill 73 – Relating to Leave Policy and Procedures for State Employees

- Requires TPWD to adopt an employee policy providing clear and objective guidelines on the circumstances under which an employee is entitled to leave, and to post the policy on the agency's website in a place easily accessible to employees and the public.
- Amends the emergency leave provisions by providing guidance to administrative heads awarding emergency leave.
- Limits the discretion of an administrative head to grant emergency leave to employees the administrative head believes in good faith intend to return to work.
- Authorizes leave for medical and mental health care for certain veterans.
- Requires annual reporting to the Comptroller's Office for each employee granted more than 32 hours of emergency leave during the prior state fiscal year.
- Requires quarterly reporting to the Legislative Budget Board and State Auditor's Office for leave granted to employees during an investigation by the agency or higher education institution.

INTERNAL ENVIRONMENT**Appropriations**

Total Appropriation 2012-2013	\$550,710,560
Total Appropriation 2014-2015	\$597,326,018
Total Appropriation 2016-2017	\$700,294,009
Total Appropriation 2018-2019	\$739,212,682

Funding

For the 2018-19 biennium, TPWD's appropriation authority totaled \$739.2 million. This included several notable shifts in funding, such as reduction in base capital construction amounts and increases in federal funding. It also reflected approval of exceptional item requests for law enforcement capital transportation (\$1 M), weather related construction and repairs (\$49.2 M), new deferred maintenance/capital construction projects (\$17 M), transition to the new CAPPs HR/Payroll system (\$0.8 M and six FTEs) and funding for overtime, operating and capital equipment related to border security activities (\$11 M).

Funding tied to newly passed legislation and other legislative initiatives in Article IX was also reflected in the 2018-19 appropriations, including:

- Sec. 17.10. Contract Cost Containment, which reduced overall authority by \$1.8 M;
- Sec. 18.04. Contingency for HB51 (Relating to the Regulation of the Commercial Oyster Industry) which appropriated amounts collected from the cultch replacement fee to TPWD for recovery and enhancement of oyster reefs;
- Sec. 18.13. Contingency for HB1724 (Relating to Establishment of the Commercial License Buyback Account) which appropriated revenue and balances from the Shrimp License Buyback Account, estimated to be \$1.2 M over the biennium, to TPWD to buy back commercial fishing licenses from willing license holders; and
- Sec. 18.26. Contingency for HB3781 (Related to Uses of the Lifetime License Account) which appropriated \$8 M to TPWD for the purpose of managing the fish and wildlife resources of the state.

Finally, in a significant departure from past sessions, the Legislature eliminated TPWD's ability to carry forward unexpended balances of General Revenue and General Revenue-Dedicated capital construction amounts. The requirement to have all funds encumbered in contracts in the same biennium in which they are appropriated significantly limits agency flexibility to respond to emerging priorities such as those caused by unexpected weather catastrophes and can pose impediments to the efficient use of capital funding.

Staffing

For the 2018-19 biennium, TPWD's FTE cap increased by six FTEs in 2018 and three FTEs in 2019 for the Human Resources/Payroll component of the Centralized Accounting and Payroll/Personnel System (CAPPs HR/Payroll) implementation. This includes three temporary full-time positions to backfill the subject matter experts who will be dedicated to agency deployment efforts, as well as three permanent full-time positions for project management, to steer the conversion project, focus on processes, training, and serve as CAPPs experts post implementation.

Projected Retirements

A significant staffing issue for the department is the substantial number of staff that are eligible to retire over the next several years. According to ERS projections, approximately 25% of department employees will be eligible to retire by the end of fiscal year 2023, just over five years away. A total of 382 employees are currently able to retire, not including the 44 return-to-work retirees currently employed with TPWD.

Changes in Leadership/Key Staff

The governor appointed Ralph H. Duggins as Chairman of the Texas Parks and Wildlife (TPW) Commission on January 19, 2018. The TPW Commission elected S. Reed Morian as Vice-Chairman on January 25, 2018.

Changes in key management positions have also occurred at the Texas Parks and Wildlife Department (TPWD) with Chief Administrative Officer and Deputy Executive Director of Natural Resources positions no longer existing. TPWD has added a Chief Operating Officer in the Executive Office to oversee routine administrative functions. A new Support Resources Division was created in January 2018 to address significant cross-cutting needs at the agency such as safety, ADA compliance, FEMA coordination, and sustainability.

CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

TPWD is known for recruiting and retaining quality employees who are dedicated to the department. This dedication is reflected in a fairly low turnover rate of 11.8% in fiscal year 2017, as well as roughly 38% of employees with at least 10 years of department service. The majority of current employees (78%) are between the ages of 30 and 60. Despite consistently low turnover and a stable supply of qualified applicants, a key challenge facing the department is the loss of institutional knowledge and expertise resulting from recent and impending potential retirements. Currently, the department employs 44 return-to-work retirees and 382 employees who are eligible to retire at the end of fiscal year 2018. Twenty-five percent of department staff will approach retirement eligibility within the next five years, many of whom are in leadership positions. Special attention to recruitment, succession planning and training will be necessary to fill potential gaps in the workforce.

Current Demographics

As of the end of fiscal year 2017, TPWD's workforce consisted of:

- 2,930 classified regular full-time (CRF) employees
- 79 classified regular part-time (CRP) employees
- 170 temporary employees working on short-term projects and other temporary work assignments up to one year
- 208 veterans
- 8,975 active volunteers

The TPWD workforce increases significantly in the 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 3,009 CRF and CRP employees:

- 35% are female
- 65% are male
- 21% are ethnic minorities
- 79% are white

Though white males continue to be in the majority, the percentage of women has risen from 34% to 35% since 2014. Females comprised significant leadership roles in the department, serving as Chief Operating Officer, Director of Infrastructure and Director of Human Resources. During this period, the percentage of ethnic minorities has remained the same. The department has established an Office of Diversity and Inclusion that continues to develop new strategies to recruit, develop and retain a diverse workforce.

Volunteer Program

TPWD's workforce is augmented by its volunteer program. Volunteers play a crucial role in the department's mission and provide a wide variety of services across almost every division. Volunteers serve as friends groups to help maintain and operate parks and hatcheries. State Parks volunteers serve as ambassadors to the public and support staff in day-to-day operations, from cleaning restrooms to registering visitors. Texas Master Naturalists provide education, outreach and service to manage natural resources and natural areas within their communities. Hunter, angler and boater education instructors teach outdoor enthusiasts how to hunt, fish and how to boat safely, responsibly, lawfully and ethically.

In fiscal year 2017, TPWD had at least 8,975 active volunteers working within the department. These volunteers provided over 588,857 hours of service for a number of volunteer programs. These services are equivalent to 283 FTEs, valued at over

\$14.2 million based upon the value of volunteer time at \$24.14/hour. TPWD continues to seek opportunities to expand its volunteer program and expects to increase this workforce by an additional 10% by 2023. This would mean an additional 58,885 hours of service, providing the equivalent of an additional 28 FTEs.

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 is expected to continue. TPWD's fiscal year 2017 turnover rate was 11.8%, compared to the statewide average of 18.6%. TPWD's turnover has remained comparably low since 2014, which implies that retention efforts have been successful. The department tailors its retention efforts to information gained from exit interview data, particularly focusing on reasons given by employees for leaving the organization. This valuable information is used to identify issues that may affect employee retention, such as ineffective supervisors, low pay, and workplace climate.

These insights allow appropriate interventions to be implemented to enable retention of valuable employees. For fiscal year 2017, the top five reasons reported for voluntary separations from the department were (State Auditor's Office electronic Exit Survey System):

- (1) Retirement (31.9%);
- (2) Better pay/benefits (12.5%);
- (3) Little or no career advancement opportunities (9.7%);
- (4) Issues with my supervisor/issues with employees I supervise (8.3%);
- (5) Poor working conditions/environment (2.8%).

WORKFORCE COMPARISON

The 2018 Survey of Employee Engagement (SEE) reflects TPWD's consistent performance, comparing favorably to Texas state agencies of equivalent size and mission. The agency's response rate to the SEE was down 5 points to 72%. However, the overall agency score shows an increase by two points. Senior leadership will continue to review survey results and research strategies that will inform plans to appropriately address any areas of concern.

FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

The workforce within TPWD supports core functions and evolves to support new priorities. The department has historically had 12 divisions. In January of 2018, a new division was formed bringing the department's total number of divisions to 13. Our newest division is the Support Resources Division with a total of 28 FTEs. This new division will focus on key governance aspects of our department including: Risk Management, Safety, Federal Emergency Management Agency coordination, Fleet, Radio, Sustainability, Americans with Disabilities Act compliance, Austin Headquarters Facilities Management, Records Management and agency-wide policies and procedures.

TPWD continues to work to provide services necessary to conserve and manage the state's natural resources. The aggressive impingement of the invasive species zebra mussels and giant salvinia was addressed by adding five additional FTEs to the Inland Fisheries Division. Meanwhile, as TPWD's work with private landowners continues to grow, so does the need for additional biologists to work with landowners on wildlife management plans.

The implementation of CAPPs HR and the future implementation of CAPPs Financials will impact the organizational structure of Financial Resources (FR) and Human Resources (HR) divisions. As a result, some functional areas within Financial Resources and Human Resources divisions may merge, some may expand and may develop new responsibilities to accommodate the use of the new system.

The Information Technology (IT) division is anticipating an operational shift to decentralize the location of IT staff providing services to field locations to address tactical customer service requests. This will provide desktop and network services to be in regional locations. It is anticipated that providing field staff members with IT support will enable them to address technology needs more efficiently and allow them to be more effective in their primary work assignments.

CRITICAL JOB COMPETENCIES

TPWD will focus efforts on succession planning and will identify key positions and competencies that 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 deemed critical for department-wide success. These competencies include: change management, coaching/mentoring, conflict management, fiscal management, influencing/negotiating, information management, project management, public speaking, Spanish language skills and technology management. New to this list are contractor and vendor management. Most journey-level personnel in department-critical positions have intermediate competency levels in these areas, which are not fully meeting current needs. With consideration of future needs, the distribution of competency levels will need to shift to an advanced level to continue to effectively fulfill the department's mission.

Although approximately 77% of department staff works at field locations outside of Austin, TPWD continues to face challenges in acquiring critical competencies due to the inability to compete in the Austin job market with private sector salary rates and even with the salaries paid by other state agencies. Several of our divisions, especially Information Technology (IT) and Infrastructure, struggle to attract and retain qualified candidates. These divisions require advanced technical skills, expertise and experience. The divisions' demanding workloads and extreme work pace necessitates hiring well-qualified and experienced technical professionals. As a result, the option of recruiting recent graduates just starting their careers is not feasible.

GAP ANALYSIS

Aging Workforce and Attrition

TPWD has an aging workforce, with approximately 63% of all employees at or above age 40 and 35% of employees at or above age 50. Experience is certainly an asset for day-to-day operations and provides continuity. However, the fact that a relatively high number of career employees are at or nearing retirement eligibility over the next five years also raises a significant concern. This potential loss of valued experience and institutional knowledge from pending retirements must be managed through targeted recruitment efforts, to include veterans with vast leadership experience, succession-planning efforts, mentoring and technical/leadership training programs. In addition to this loss of experience, there are also potential productivity losses associated with an aging workforce, including extended employee absences due to personal health concerns and illnesses, and increasingly, care for their own elderly parents. This will require a robust wellness program focusing on both physical and mental health to reduce risk factors and mitigate potential issues.

On the opposite end of the spectrum, the 37% of employees under 40 bring a wealth of diverse thinking and newer ways of doing business. This demographic is a key component to diversity and outreach efforts, but are more apt to change employers frequently, as they look for continued challenges and upward mobility more rapidly than older employees. They also value non-traditional work arrangements such as teleworking, pay for project and flex time schedules that may not fit the paradigm of many traditional managers in the department. This requires different management expectations, training, and increased flexibility with benefits, morale and retention programs.

Non-Competitive Salary Structure

For over 20 years, the results from the Survey of Employee Engagement have confirmed that salary remains the number one gap related to job satisfaction. Department turnover rate has increased to 12%. Exit surveys indicate this turnover is due partially to non-competitive salaries (12.5%) in addition to concerns about expected baby boomer generation retirements over the next five years. Specific classifications include park police officers, architects, engineers, information technology and human resources and training professionals. In addition, TPWD has experienced recruiting difficulties for many mid-level and senior positions due to below-market salary levels.

Pay disparity with classifications in the Schedule A salary group and in lower- and mid-level professional classifications have been addressed following the removal of the A03 Salary Group. 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 many entry, mid-level and senior positions. TPWD continues to perform salary comparisons of classifications against other state agencies and within internal divisions to make comparisons and reduce compression issues between divisions.

Currently 39% of FTE wages are below the state average for the respective salary group for their current job classification. That percentage has decreased approximately 2% since last biennium. A pay gap with the private sector still exists, particularly in engineering and information technology. The gap will continue to drive high turnover rates in these areas. This turnover may increase operating costs for agency programs, as contractors and temporary hires are used in lieu of full-time staff.

Women and Minorities

Despite significant recruitment efforts and recent hires, women and minorities continue to be underrepresented in both key leadership positions and senior managers in major program areas of the TPWD workforce. The percentage of minorities and women in the department has increased slightly overall, but still lags behind when compared to other state agencies. There is a particular concerted effort to target recruitment of women and minority candidates within our cadet classes for Law Enforcement Division game wardens and State Parks Division park police officers. These efforts are reflected in the diversity of the current academy class. This success will have to be built upon with future efforts to significantly impact the demographic makeup of the Law Enforcement Division as a whole. As women and minorities comprise an increasing proportion of college graduates in the natural sciences across Texas universities, TPWD will use this opportunity to leverage new talent with recruitment efforts in the future.

Veterans

Senate Bill 805, as passed by the 84th Legislature, specified that veterans should comprise 20% of an agency's workforce. TPWD has made concerted efforts to provide outreach to veterans through events at military installations across the state for several years. In 2016, TPWD Human Resources Division, in collaboration with Information Technology Division, received AmeriCorps grant funding to research and implement a program which would provide job training for military veterans. The grant provides a dedicated AmeriCorps volunteer full-time for three years, which will help to increase the number of qualified veteran applicants to Texas Parks and Wildlife Department careers. The department values the contributions of veterans who work throughout the department. However, our current percentage of veterans in the workforce stands at 9%, leaving this legislative goal as a renewed focus area for recruiting in the next biennium.

Job Competency Development

TPWD is known for providing employees with training and developmental opportunities and must continue to do so to maintain a high-quality workforce. As TPWD's current 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 terrific opportunity to maximize the technological talents of the younger workforce to transform business practices and leverage emerging technologies to be more effective.

STRATEGY DEVELOPMENT

TPWD is committed to addressing the gaps identified in the workforce. These efforts include increasing outreach and recruitment to non-traditional populations and veterans, to increase workforce diversity, address pay inequities, and continue leadership development for employees.

Comprehensive Outreach and Recruitment Programs

Outreach and recruitment programs are a top priority for TPWD, as these are key for workforce development and diversity efforts. Outreach programs are crucial as the department endeavors to be more inclusive of minorities, women, veterans, and people with disabilities.

Given the substantial number of employees that are currently eligible to retire and those that will be eligible within the next five years, a strong recruitment effort will help the department secure the talent needed to continue operations. TPWD has restructured its recruitment program and employed an additional FTE to include focus areas in internships, veteran's services, and volunteer services. In addition, the department has designated its Human Resources Recruitment Manager as the Veteran's Liaison, working towards the goal of a 20% veteran workforce in compliance with Senate Bill 805. Specific opportunities for future department outreach and recruitment include the following components:

- Review job prerequisites, especially degree and quantifiable experience requirements, to ensure as large and diverse an applicant pool as possible;
- Solicit, train, and support agency employees to represent TPWD at events across the state, through the Recruitment Representatives Program;
- Increase recruiting efforts at Historically Black Colleges and Universities (HBCU) and Hispanic Serving Institutions (HSI);
- Work with HBCUs and HSIs to match required academic backgrounds with majors offered, specifically in the natural sciences, to make these students as competitive as possible for positions in the department;
- Target recruitment efforts for students and veterans in areas where positions exist, including seminars on becoming a successful applicant;
- Increase emphasis on high school students by conducting visits and contacts with guidance counselors and coaches to promote TPWD employment and professional growth opportunities to interested students;
- Create collaborative learning outcomes for all interns, highlighting the department's mission and key themes to better prepare students for a future in conservation;
- Maintain email and phone contact with all interns to inform them of upcoming employment opportunities and build a potential labor pool of former interns;
- Increase outreach to veterans by expanding existing partnerships with United States Department of Defense (USDOD) to include all bases in Texas and extending to surrounding states;
- Continue relationships with national, statewide, regional and local diversity student and professional organizations:
 - Minorities in Agriculture, Natural Resources, and Related Sciences (MANRRS)
 - Society for Advancement of Chicanos/Hispanics and Native Americans in Science (SACNAS)
 - Southeastern Association of Fish and Wildlife Agencies (SEAFWA) Minorities in Natural Resources Careers subcommittee (MINRC);
- Increase field recruiting by Recruitment Representatives at all major sites to increase exposure at Texas college/university job fairs if HR and LE recruiters are unable to attend;
- Increase local recruitment by Recruitment Representatives so our labor force better represents the demographic makeup of that community.

VALUE PROPOSITION FOR DIVERSITY AND INCLUSION AT TPWD

TPWD has a rich history of serving the state of Texas with excellence. The department has developed multiple initiatives to fulfill the mission of managing and conserving the natural and cultural resources of the state and providing outdoor recreation opportunities for present and future generations. State demographics are shifting to majority-minority, requiring an increased amount of attention to recruiting, hiring and career development. The department aims to recruit and retain the best and the brightest from this state and across the nation, including multiple ethnicities, genders, ages and backgrounds.

Diversity Actions

TPWD considers its efforts to address both constituent and workforce diversity challenges a business imperative. As such, the department is focusing efforts to identify how best to serve a population whose demographics are rapidly changing.

TPWD DIVERSITY AND INCLUSION PILLARS

TPWD will become an employer of choice by focusing on the following diversity and inclusion pillars:

Recruiting: Recruit from a diverse, highly skilled group of potential applicants to secure a high performing workforce drawn from all segments of American society.

Retention: Cultivate a culture that encourages collaboration, flexibility, and fairness to enable individuals to contribute to their full potential and further retention and development.

Education and Outreach: Develop structures and strategies to equip leaders with the ability to manage diversity, be accountable, measure results, refine approaches based on such data, and institutionalize a culture of inclusion.

The three pillars listed above are necessary to the integration of diversity and inclusion into the culture at TPWD.

Our diversity and inclusions goals for the current biennium align under the aforementioned pillars.

RECRUITMENT PILLAR

Objective: Develop and Execute Strategic Recruitment Outreach to Reach a Broader Segment of the Population	
Strategic Actions	Initiatives
1. Implement the Recruitment Representative Program	<ul style="list-style-type: none"> • Develop statewide employee representative plan for recruitment, organization visitation, and event visibility. • Solicit representative department volunteers from each division across the state. Create a training program for representative volunteers. Update website with diverse images and create mobile-friendly interface. • Create diversity and inclusion website for internal and external audiences.
2. Enhance interview process	<ul style="list-style-type: none"> • Developed interview question bank.
3. Implement recruitment website	<ul style="list-style-type: none"> • Utilize new software to track applicants from initial contact through six months post-hire.
4. Increase diversity in internship program	<ul style="list-style-type: none"> • Solicit funding increase for intern programs from the TPW Foundation and other non-profit organizations. • Request cooperation and participation from each division leader. • Increase internship recruitment among diverse students. • Create a metric to measure applicant flow for those applying for internships.
5. Developed enhanced relationships with college administrators to assist in recruitment efforts	<ul style="list-style-type: none"> • Review and facilitate curriculum enhancements at historically black and Hispanic serving universities to mimic requirements for positions within Natural Resources agencies. • Partner with historically black and Hispanic serving universities to solicit funds for curriculum related projects and research which will provide hands on experience for students. • Provide various types of media for use by the science administrators at historically black and Hispanic serving universities which can be used to encourage matriculation of natural science majors at their university.
6. Review division interview processes to ensure objectivity in candidate selections	<ul style="list-style-type: none"> • Provide a manager’s guide for applicant interview and selection which will decrease the level of subjectivity in the hiring process.

RETENTION PILLAR

Objective: Promote an Inclusive Work Environment through Education, Development and Employee Engagement Activities	
Strategic Actions	Initiatives
1. Implement Diversity and Inclusion (D&I) management education	<ul style="list-style-type: none"> • Select vendor or internal educators to assist in design and implementation of diversity and inclusion management education. • Work with existing training groups to schedule education for all manager level employees.

Objective: Promote an Inclusive Work Environment through Education, Development and Employee Engagement Activities	
Strategic Actions	Initiatives
2. Require cultural awareness education for all customer-facing personnel	<ul style="list-style-type: none"> • Select a vendor or internal employees with training skills to provide cultural agility education to State Parks and Law Enforcement personnel, as well as any personnel who make contact with the public. • Work with internal training groups to schedule and track cultural awareness assessments.
3. Host quarterly employee information sessions to educate employees on other cultures	<ul style="list-style-type: none"> • Develop and execute cultural education sessions at Austin Headquarters on multiple diversity-related topics.
4. Appoint a cross-divisional culture committee that supports diversity and inclusion efforts and provides feedback to the Chief Diversity and Inclusion Officer (CDIO) and Executive Director (ED)	<ul style="list-style-type: none"> • Solicit and secure cross-divisional participation in the Employee Diversity and Inclusion Advisory Committee (EDIAC). Use their skills and relationships within their divisions to communicate the TPWD Diversity and Inclusion message. Secure feedback from divisions to be used for planning and direction of Diversity and Inclusion strategy.
5. Include presentation on Diversity and Inclusion to New Employee Orientation program	<ul style="list-style-type: none"> • Incorporate a presentation on the value of Diversity and Inclusion to TPWD into every New Hire Orientation.
6. Add a Diversity and Inclusion web page for TPWD	<ul style="list-style-type: none"> • Create and manage a public facing Diversity and Inclusion web page on the TPWD website that contains a statement from TPWD leaders on the importance of diversity and inclusion at TPWD and provides information on diversity related events and topics.
7. Initiate and maintain recognition of diversity and inclusion via awards for inclusive behaviors at TPWD	<ul style="list-style-type: none"> • Add an award to the current employee recognition awards which recognizes inclusive behavior by TPWD employees.

EDUCATION AND OUTREACH PILLAR

Objective: Create Inclusive Programs and Services to Accommodate Diverse Constituents	
Strategic Actions	Initiatives
1. Establish relationships with local houses of worship and community organizations with the objective of providing outdoor education and examine their views on outdoor activities	<ul style="list-style-type: none"> • Strategically select faith-based groups and ethnic organizations for solicitation of participation in outreach events and activities.
2. Educate outreach personnel, Law Enforcement, State Park employees and volunteers on cultural understanding and building relationships across cultures	<ul style="list-style-type: none"> • Select a vendor to provide cultural agility education for State Parks and Law Enforcement personnel. • Work with internal training team to schedule classroom delivery of cultural agility education to people facing employees and volunteers.
3. Solicit D&I stories from all TPWD employees and circulate via web, e-mail, and print media both internally and externally	<ul style="list-style-type: none"> • Engage EDIAC members in solicitation of internal and external inclusion stories for publication in the TPWD Communications blog and on the TPWD Diversity and Inclusion web page.

Objective: Create Inclusive Programs and Services to Accommodate Diverse Constituents	
Strategic Actions	Initiatives
4. Continue collateral material image updates to include diverse faces	<ul style="list-style-type: none"> Meet with Creative Services group to establish benchmarks for inclusion in pictures and language for all print materials.
5. Establish relationships with and participate in events with outdoor recreation sponsors that support diversity and inclusion	<ul style="list-style-type: none"> Meet with local and statewide organizations with Natural Resource-related missions to develop partnership around specific outreach activities.

Competitive Salary Structure

While concerted efforts to increase direct compensation have already had measurable impacts, the senior leadership team will continue efforts to address the issue of competitive compensation, particularly pertaining to the pay gap compared to the private sector.

The department's long-term goal is to develop a competitive total rewards strategy that includes employee programs, business practices and other dimensions that collectively define the department's strategic efforts to attract, motivate and retain quality employees. This effort includes cross-divisional comparisons of like classifications to reduce compression among pay grades and quarterly comparisons of all classifications among state agencies to ensure recent gains are not lost.

While the department will not be able to directly compete with many private entities, TPWD will emphasize the total rewards strategy to include total compensation packages including non-monetary compensation such as a retirement plan, health benefits, wellness/fitness programs, tuition reimbursement, telecommuting and employee assistance programs.

Leadership Development

Leadership development is critical at all levels as the department builds succession plans for the large number of key executive and management staff that are eligible to retire.

Having the best leaders at all levels of the organization will ensure that the department has the best operating procedures, and takes care of its most valuable resource, its people. TPWD will continue to develop leaders across all levels of the organization, including:

- Participating in executive programs including the two-week Governor's Executive Development Program. In addition, TPWD will continue to nominate up to three members of the senior staff to participate in the National Conservation Leadership Institute each year. This is an intensive seven-month program consisting of in-residence leadership training and online collaboration on individual leadership projects.
- Senior Leadership Development Program (SLDP), a follow-up to the Natural Leaders program, will continue to develop mid- to senior-level management in partnership with the Governor's Center for Management Development at the University of Texas. The course consists of two phases. Phase I is a four-day, in-residence session led by LBJ School staff focusing on leadership using instruments and experts to deliver meaningful and useful content. Phase II applies this content to specific TPWD issues through touring TPWD managed sites, such as wildlife management areas, state parks, coastal fisheries, inland fisheries hatcheries, and the law enforcement academy. The program has 35-40 attendees, representing all 13 TPWD divisions in each cohort. It will take place in odd-numbered years.
- Executive Leadership for Information Technology Excellence (ELITE): The purpose of this executive program is to develop the executive competencies needed for leadership roles in technology information offices. This program is administered by the LBJ School of Public Affairs, The University of Texas at Austin and the Texas Department of Information Resources.
- Continuing to develop first-line managers and team leaders through the four-day Successful First Line Management program (SFLM). This program gives first-line supervisors the tools they need to be successful in a variety of situations. SFLM is a foundation leadership course and gives leaders the basics they need to be successful in supervisory roles. This course is offered year-round to 25 participants from all 13 TPWD divisions each session.

- Establishing a Mentoring Program, beginning with a New Manager Mentoring Program. A mentoring program was launched with new managers as mentees and established managers as mentors. After a successful pilot, additional mentoring programs will be launched with a larger reach for more employees to build mentoring relationships for professional and personal growth.
- Continuing to offer training modules in topics such as public-facing service, conflict management, communication, dealing with difficult people, high-performing teams, coaching, diversity, and time management, along with topics that are requested by our customers.
- Expanding organic training opportunities by developing additional courses to cover topics identified by staff. Courses have recently been added covering HR basics for supervisors, proper hiring practices, and employment laws/compliance. Classes are also being offered by the department throughout the state to cut travel costs and offer more employee training opportunities.

Employee Retention Rate and Morale

The department uses a variety of strategies to influence retention and morale, including:

- Encouraging the use of performance-based merit pay and paid administrative leave to recognize employees' significant contributions to the department mission.
- Encouraging participative management strategies that allow individual contributors to take an active role in decision-making, which increases the employee value coefficient.
- Providing tuition assistance to supplement student-employee educational endeavors.
- Leveraging alternative work scheduling and teleworking strategies through improved satellite management methods.
- Utilizing the employee wellness program to enhance employee engagement and productivity. This includes implementation of the exercise work time allowance and eight hours of paid leave for employees who complete an annual physical and health assessment.
- Continuing participation in the biennial Survey of Employee Engagement (SEE) and executive commitment to appropriately address areas of concern. TPWD utilizes the results of the survey to identify areas of success and areas to improve employee engagement.
- Continuing commitment to a comprehensive employee recognition program that honors the best and brightest individual and team accomplishments.
- Providing an affirming culture for nursing mothers as a Mother Friendly Certified employer.

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 and the implementation of CAPPs HR/Payroll will assist in several areas, the need for a consolidated Human Resources Information System to replace several stand-alone software programs/databases still remains.

In fiscal years 2018-2019, TPWD will transition to the statewide Enterprise Resources Planning (ERP) systems CAPPs HR/Payroll solution (Centralized Accounting and Payroll/ Personnel System). Five CAPPs HR/Payroll core modules will be implemented in fiscal year 2018 with two additional in fiscal year 2019.

TPWD anticipates requesting an exceptional item to implement CAPPs Financials within the 2020-21 biennium. Upon implementation, CAPPs will consolidate multiple systems, affording the department better efficiency and supporting its values of service and excellence. CAPPs delivers the functionality required by HB 3106, as passed by the 80th Texas Legislature.

In addition, the agency is rolling out the use of MS SharePoint, a real-time collaboration tool that improves efficiencies and enables rapid response to business needs. SharePoint and O365 are a secure place to store, organize and access information from almost any mobile device, eliminating geographical boundaries and allowing agency personnel to create and manage content at a single central location.

WORKFORCE ANALYSIS

AFRICAN-AMERICANS	STATE WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	20%	28	631	4%
Officials & Administrators	13%	3	23	13%
Paraprofessionals	35%	3	53	6%
Professionals	13%	27	922	3%
Protective Service Workers	33%	15	676	2%
Service & Maintenance	25%	7	420	2%
Skilled Crafts	7%	1	38	3%
Technicians	22%	9	253	4%

HISPANICS	STATE WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	33%	143	631	23%
Officials & Administrators	20%	2	23	9%
Paraprofessionals	30%	4	53	8%
Professionals	18%	121	922	13%
Protective Service Workers	24%	89	676	13%
Service & Maintenance	30%	86	420	20%
Skilled Crafts	26%	4	38	11%
Technicians	34%	40	253	16%

FEMALES	STATE WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	85%	536	631	85%
Officials & Administrators	50%	5	23	22%
Paraprofessionals	71%	32	53	60%
Professionals	22%	344	922	37%
Protective Service Workers	44%	49	676	7%
Service & Maintenance	48%	57	420	14%
Skilled Crafts	4%	1	38	3%
Technicians	61%	53	253	21%

Protective Service Workers and Paraprofessional categories were combined with the service and maintenance category in previous reports.

TOTAL EMPLOYEE POPULATION

TPWD	Statewide
3,016	165,825

RACE

Race	TPWD Total	TPWD %	Statewide Total	Statewide %
White	2,362	78%	84,930	51%
Black	93	3%	36,241	22%
Hispanic	489	16%	40,140	24%
Other	72	2%	4,514	3%

AGE

Age	TPWD Total	TPWD %	Statewide Total	Statewide %
16 to 29	338	11%	29,906	18%
30 to 39	796	26%	39,299	24%
40 to 49	841	28%	40,785	25%
50 to 59	711	24%	37,538	23%
60 to 69	300	10%	16,461	10%
70 and over	30	1%	1,836	1%

LENGTH OF STATE SERVICE

Length of Service	TPWD total	TPWD %	Statewide Total	Statewide %
Fewer than 2 years	597	20%	29,062	18%
2 to 5 years	623	21%	30,352	18%
5 to 10 years	612	20%	29,930	18%
10 to 15 years	491	16%	20,149	12%
15 to 20 years	343	11%	16,941	10%
20 to 25 years	190	6%	12,735	8%
25 to 30 years	100	3%	7,370	4%
30 to 35 years	52	2%	3,162	2%
Greater than 35 years	8	0%	2,361	1%
Unknown			13,763	8%

The State Auditor's Office E-Class system was the data source using current FY 2018 data.

SCHEDULE G

Report on Customer Service



Life's better outside.®

WHAT IS A CUSTOMER?

Customers are the most important people in this office.

Customers are not dependent on us ...
... we are dependent on them.

Customers are not an interruption of our work ...
... they are the purpose of it.

Customers are not doing us a favor by our serving them ...
*... they are doing us a favor by giving us the
 opportunity to do so.*

CUSTOMER INVENTORY

The Texas Parks and Wildlife Department (TPWD) serves a wide array of customers. We consider the citizens of Texas our most important “customer” group – it is our mission to manage and conserve Texas’ resources for the benefit of current and future generations.

Each of the strategies in the General Appropriations Act directs an effort to provide or enhance a facility, program, activity or service that benefits our customers directly and all Texans indirectly:

STRATEGY	DESCRIPTION OF SERVICES	CUSTOMERS SERVED
A.1.1.	Wildlife conservation, habitat management and research	Hunters, non-consumptive users, WMA visitors
A.1.2.	Technical guidance to private landowners and general public	Hunters, non-consumptive users, private landowners
A.1.3.	Enhanced hunting and wildlife-related recreational opportunities	Hunters, anglers, non-consumptive users, private landowners
A.2.1	Inland fisheries management, habitat conservation and research	Anglers, boaters, non-consumptive users
A.2.2	Inland hatcheries operations	Anglers, boaters, non-consumptive users
A.2.3.	Coastal fisheries management, habitat conservation and research	Anglers, boaters, non-consumptive users, commercial fishermen
A.2.4.	Coastal hatcheries operations	Anglers, boaters, non-consumptive users
B.1.1.	State parks, historic sites and state natural area operations	State park, historic site, and state natural area visitors, hunters, anglers, boaters, non-consumptive users

STRATEGY	DESCRIPTION OF SERVICES	CUSTOMERS SERVED
B.1.2.	Parks minor repair program	State park, historic site and state natural area visitors, hunters, anglers, boaters, non-consumptive users
B.1.3.	Parks support	State park, historic site and state natural area visitors, hunters, anglers, boaters, non-consumptive users
B.2.1.	Local park grants	Local governments and their park visitors
B.2.2.	Provide boating access, trails and other grants	Local governments and their park visitors, boaters, anglers, physically challenged and disadvantaged populations
C.1.1.	Wildlife, fisheries and water safety enforcement	Hunters, anglers, boaters, commercial fishermen, private landowners, general public
C.1.2.	Texas game warden training center	Hunters, anglers, boaters, non-consumptive users, commercial fishermen, private landowners
C.1.3.	Provide law enforcement oversight, management and support	Hunters, anglers, boaters, non-consumptive users, commercial fishermen, private landowners
C.2.1.	Outreach and education programs	Hunters, anglers, boaters, non-consumptive users, educators, youth, women, physically challenged, with focus on minorities
C.2.2.	Provide communication products and services	Hunters, anglers, private landowners, boaters, state park, historic site and state natural area visitors, non-consumptive users, educators
C.3.1.	Hunting and fishing license issuance	Hunters, anglers, commercial fishermen, license deputies
C.3.2.	Boat registration and titling	Boaters and county tax assessor-collectors
D.1.1.	Implement capital improvements and major repairs	State park, historic site and state natural area visitors, hunters, anglers, boaters, non-consumptive users
D.1.2.	Land acquisition	State park, historic site and state natural area visitors, hunters, anglers, boaters, non-consumptive users
D.1.3.	Infrastructure program administration	State park, historic site and state natural area visitors, hunters, anglers, boaters, non-consumptive users
D.1.4.	Meet debt service requirements	State park, historic site and state natural area visitors, hunters, anglers, boaters, non-consumptive users

COMPACT WITH TEXANS

A Customer Compact is an agreement made with the customers of an institution to provide services that follow a predetermined set of guiding principles. Simply stated, it defines the standards that customers should expect. The following compact is provided to the many diverse customers of the department.

The Texas Parks and Wildlife Department provides outdoor recreational opportunities; manages state parks, historic sites, state natural areas, wildlife management areas and fish hatcheries; and protects fish, wildlife, and historical and cultural resources for present and future generations.

Over the years it has inherited the functions of many state entities created to protect Texas' natural and cultural resources. More information about the history of TPWD can be found at www.tpwd.texas.gov/business/about/history/.

TPWD has 13 internal divisions: Executive Office, Wildlife, Coastal Fisheries, Inland Fisheries, Law Enforcement, State Parks, Infrastructure, Information Technology, Communications, Financial Resources, Legal, Support Resources, and Human Resources. Intergovernmental Affairs and Internal Audit and Investigations are administered through the Executive Office. Texas Parks and Wildlife Department headquarters is located at 4200 Smith School Road, Austin, Texas 78744. State parks, historic sites, state natural areas, wildlife management areas, fish hatcheries and field offices are located across the state.

TPWD is largely user-funded. As a result, the department works diligently to listen to our current customers, anticipate future customers' needs and adjust TPWD programs and services to deliver the greatest benefit to Texans, while protecting natural and cultural resources for future generations.

Our Customer Service Philosophy is:

We affirm that excellent customer service is essential to our mission of managing and conserving natural and cultural resources and providing hunting, fishing and outdoor recreational opportunities for the use and enjoyment of present and future generations.

Our goal is to provide highly responsive service to our customers. We will achieve exemplary customer service through:

- Listening to our internal and external customers in order to better understand them and provide opportunities for them to submit comments
- Courtesy
- Personal responsibility
- Professionalism
- Problem solving
- Respect
- Being open, friendly, flexible and caring
- Being responsive
- Working to resolve conflicts with different user groups

TEXAS PARKS AND WILDLIFE DEPARTMENT'S SERVICE STANDARDS

In serving our customers, TPWD employees will strive to do the following:

1. Answer correspondence (including faxes and e-mails) quickly and clearly.
2. See people as promptly as possible in all our offices.
3. Provide current information about services on the Internet and at field offices across the state. TPWD's home page is www.tpwd.texas.gov. Frequently asked questions can be found at www.tpwd.texas.gov/faq/
4. Answer telephone calls quickly and helpfully. Our toll free number is (800) 792-1112. More information on specific TPWD contacts can be found at www.tpwd.texas.gov/business/about/
5. Respond to inquiries typically within 10 working days of receipt.
6. Do everything within reason to make services available to everyone, including those with disabilities.
7. Provide information about TPWD sites and programs to Texans statewide.

The agency's customer service representative is Josh Havens, Director of Communications. He can be reached at (512) 389-4557 or (512) 389-4814 (fax).

TEXAS PARKS AND WILDLIFE DEPARTMENT'S CUSTOMER COMPLAINT-HANDLING PROCESS

As prescribed by Texas Parks and Wildlife Department's Operations Policy OP-02-03, formal complaints received by divisions must be submitted to the Office of Internal Affairs for review, tracking and determination of proper follow-up action. Information on the complaint-handling process, as well as instructions on how to file a complaint can be found at www.tpwd.texas.gov/business/feedback/complaints/file_a_complaint.phtml.

Correspondence containing non-formal complaints received at the department through the Executive Office are logged into the Department Mail Tracking System and assigned to the appropriate division director for a timely response that appropriately addresses the concerns raised.

Correspondence containing non-formal complaints received at the department through individual divisions are logged into division tracking systems and assigned to the appropriate division personnel for a timely response that appropriately addresses the concerns raised.

FY 2017-2018 CUSTOMER SERVICE REPORT

TPWD provides products and services to a wide range of external customer groups and individual customers. A solid customer service orientation and ongoing efforts to solicit feedback regarding customer preferences and satisfaction are vital to the department's ability to effectively meet their needs. Recent/ongoing examples of these customer assessment efforts include:

- Annual public scoping meetings – regulatory scoping and customer outreach conducted to obtain customer feedback regarding management direction on specific issues of interest.
- Frequent meetings with advisory committees and boards – conducted to help guide programmatic decisions, development of proposed regulations and other recommendations.
- Annual angler creel surveys – conducted on water bodies throughout the state to determine angler impact on aquatic resources and overall angler satisfaction with management efforts.
- Statewide angler surveys – conducted every four years to determine general attitude and opinions regarding statewide management efforts, angler preferences, and specific resource management issues.
- TPWD online customer satisfaction survey.
- Annual online regulations webinars – conducted to garner customer feedback on proposed changes to freshwater fishing, coastal fishing, and hunting regulations.
- Department website—TPWD routinely solicits and responds to public comments and inquiries.

For the purpose of this report, TPWD will focus on the results of the online customer satisfaction survey.

TPWD ONLINE CUSTOMER SATISFACTION SURVEY

A web-based customer satisfaction survey was conducted last spring, targeting key TPWD constituents – state park visitors, hunters, freshwater and saltwater anglers, boaters, jet skiers, birders and wildlife watchers. The survey measured the statutorily required customer service quality elements:

- Overall satisfaction with TPWD
- Satisfaction with TPWD facilities
- Satisfaction with TPWD staff
- Satisfaction with TPWD communications
- Satisfaction with the TPWD website
- Satisfaction with TPWD complaint handling processes
- Satisfaction with TPWD service timeliness
- Satisfaction with TPWD printed information

The survey also collected data on the customers' level of participation in several outdoor activities to define the customer groups.

A. Information Gathering Methods

The survey was conducted on the TPWD website from April 15, 2017 – June 1, 2017. The goal was to collect a minimum of 400 responses, with at least 100 in each of the key customer groups (state park visitors, hunters, freshwater anglers, saltwater anglers, boaters, wildlife viewers). The survey was posted on highly visible areas of the TPWD website: the home page, and the web pages for park visitors, hunters, anglers, boaters, and wildlife viewers. The survey was conducted as a convenience sample in which web visitors received a pop-up box on the web page asking to complete the survey online. A convenience sample poses a risk of non-response bias; therefore, the results are presented as indicators of the satisfaction of the customer groups measured. A future study with a random sample would be necessary to completely measure the satisfaction levels of TPWD customers. However, the costs of performing such a study would be substantial.

TIME FRAME

The survey was made available through the TPWD website from April 15, 2017 to June 1, 2017.

METHODOLOGY

Visitors to the TPWD website could click on the pop-up box to complete the survey. The survey data was automatically entered electronically into a database, and analysis of the data was completed by TPWD's Communications Division staff.

LIMITATIONS

The primary limitation of this research is that the survey was conducted as a convenience sample, in which web visitors had the option to complete the survey while visiting the TPWD website. A convenience sample may not fully represent the population of TPWD customers and there was no way to follow up with respondents to determine whether respondents differed from non-respondents.

Additionally, because the website was used to conduct the survey, TPWD customers who do not have internet access could not take part in the survey. Though internet use is generally high among Americans and internet access is widely available through libraries and schools as well as in private homes and offices, it is possible that TPWD customers who do not use the internet may vary from the web users who participated in the survey.

Another limitation of this study is that the survey was conducted during a single period of the year (spring 2017) and does not cover the broadest possible range of customers who use the TPWD website. However, earlier online surveys were conducted across all four seasons in the fall/winter of 2004, summer of 2005, spring of 2009, winter of 2011, fall/winter 2012-13, winter 2016 and most recently in the spring of 2017 to capture visitor satisfaction across all seasons. The results of these surveys were presented in previous Customer Service Reports.

NUMBER OF CUSTOMERS SURVEYED, SAMPLING ERROR, CONFIDENCE LEVEL AND RESPONSE RATE

A total of 708 customers completed the online satisfaction survey. Many of these customers fell into more than one customer group based on their participation in more than one outdoor recreation activity once or more per year; thus the groups are not mutually exclusive. The goal for overall sample size as well as sample within each group were exceeded. The final tally of customer group sample sizes is as follows:

Customer Group	Sample Size
Total Sample	708
State Park Overnight Visitors	530
State Park Day Visitors	531
Hunters	528
Freshwater Anglers	531
Saltwater Anglers	530
Boaters/Jet Skiers	528
Wildlife Watchers/Birders	530

The response rate cannot be calculated for this survey due to the methodology.

GROUPS EXCLUDED FROM THE DATA COLLECTION PROCESS

This survey was intended to target outdoor recreation users using the TPWD website. Other user groups that use the website such as landowners and commercial fishermen were not included in the survey.

B. Performance Measures

Outcome Measures

PERCENTAGE OF SURVEYED CUSTOMERS EXPRESSING OVERALL SATISFACTION WITH SERVICES RECEIVED

TPWD received high satisfaction ratings from its customers in this survey. Eighty-seven percent of customers report being either very satisfied or satisfied overall with the Texas Parks and Wildlife Department. Six percent of customers report being dissatisfied or very dissatisfied with the agency.

For the overall satisfaction question and an additional eight of the 12 questions used to assess satisfaction levels on the statutorily required customer service elements, at least three-quarters of customers report being very satisfied or satisfied with TPWD's performance. These include the following areas: staff friendliness, ease of understanding information, staff knowledge, usefulness and ease of finding information on the website, and cleanliness of facilities.

Fifty-one percent of customers are satisfied with the timeliness of TPWD's response to inquiries, 18% report being "neither satisfied nor dissatisfied," and 5% reported being dissatisfied.

Complaint handling - measured by satisfaction with TPWD's responsiveness to customer's complaints - is an area in which 27% of customers are satisfied. Twenty percent report being "neither satisfied nor dissatisfied," and only 3% of customers are dissatisfied with TPWD's responsiveness to complaints. Fifty percent said that this question was not applicable.

SUMMARY OF SURVEY RESULTS FOR TOTAL SAMPLE OF RESPONDENTS

	% Very satisfied / satisfied	% Very dissatisfied / dissatisfied	% Neither satisfied nor dissatisfied	Not applicable
Overall satisfaction	87%	6%	4%	3%
Cleanliness and appearance of sites	83%	4%	6%	7%
Friendliness and courtesy of staff	86%	3%	5%	7%
Ease of understanding information	87%	4%	6%	2%
Usefulness of printed information	76%	2%	12%	10%
Knowledge of staff	85%	2%	7%	6%
Availability of printed information	75%	3%	14%	8%
Usefulness of information on website	85%	6%	9%	1%
Ease of finding information on website	83%	7%	8%	2%
Hours of operation of business offices	65%	4%	16%	15%
Amount of time it takes for inquiries to be answered	51%	5%	18%	26%
Responsiveness to customer complaints	27%	3%	20%	50%

Below are the detailed results of each satisfaction question for the total sample of respondents.

DETAILED SURVEY RESULTS FOR TOTAL SAMPLE OF RESPONDENTS

OVERALL: How satisfied are you overall with TPWD?

	Total
Very satisfied	58%
Satisfied	29%
Neither satisfied nor dissatisfied	4%
Dissatisfied	3%
Very dissatisfied	3%
Not applicable	3%

FACILITIES: How satisfied are you with the cleanliness and appearance of TPWD sites?

	Total
Very satisfied	52%
Satisfied	31%
Neither satisfied nor dissatisfied	6%
Dissatisfied	2%
Very dissatisfied	2%
Not applicable	7%

FACILITIES: How satisfied are you with the hours of operation of TPWD business offices?

	Total
Very satisfied	37%
Satisfied	28%
Neither satisfied nor dissatisfied	16%
Dissatisfied	2%
Very dissatisfied	2%
Not applicable	15%

STAFF: How satisfied are you with the friendliness and courtesy of TPWD staff?

	Total
Very satisfied	60%
Satisfied	26%
Neither satisfied nor dissatisfied	5%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	7%

STAFF: How satisfied are you with the knowledge of TPWD staff?

	Total
Very satisfied	57%
Satisfied	28%
Neither satisfied nor dissatisfied	7%
Dissatisfied	1%
Very dissatisfied	1%
Not applicable	6%

COMMUNICATIONS: How satisfied are you overall with the ease of understanding information you have received from TPWD?

	Total
Very satisfied	52%
Satisfied	34%
Neither satisfied nor dissatisfied	6%
Dissatisfied	2%
Very dissatisfied	2%
Not applicable	2%

WEBSITE: How satisfied are you with the ease of finding information on the TPWD website?

	Total
Very satisfied	46%
Satisfied	37%
Neither satisfied nor dissatisfied	8%
Dissatisfied	5%
Very dissatisfied	2%
Not applicable	2%

WEBSITE: How satisfied are you with the usefulness of the information on the TPWD website?

	Total
Very satisfied	54%
Satisfied	31%
Neither satisfied nor dissatisfied	9%
Dissatisfied	4%
Very dissatisfied	2%
Not applicable	1%

PRINTED INFORMATION: How satisfied are you with the availability of printed information from TPWD?

	Total
Very satisfied	44%
Satisfied	31%
Neither satisfied nor dissatisfied	14%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	8%

PRINTED INFORMATION: How satisfied are you with the usefulness of printed information from TPWD?

	Total
Very satisfied	44%
Satisfied	32%
Neither satisfied nor dissatisfied	12%
Dissatisfied	1%
Very dissatisfied	1%
Not applicable	10%

TIMELINESS: How satisfied are you with the amount of time it takes for your telephone, letter or e-mail inquiries to be answered?

	Total
Very satisfied	32%
Satisfied	19%
Neither satisfied nor dissatisfied	18%
Dissatisfied	2%
Very dissatisfied	3%
Not applicable	26%

COMPLAINT HANDLING: Do you know how to make a complaint to TPWD?

	Total
Yes	44%
No	56%

COMPLAINT HANDLING: How satisfied are you with TPWD responsiveness to customer complaints?

	Total
Very satisfied	18%
Satisfied	9%
Neither satisfied nor dissatisfied	20%
Dissatisfied	1%
Very dissatisfied	2%
Not applicable	50%

PERCENTAGE OF SURVEYED CUSTOMER RESPONDENTS IDENTIFYING WAYS TO IMPROVE SERVICE DELIVERY

Thirty-five percent of respondents offered comments on the online satisfaction survey. Many of these comments involved ways to improve TPWD programs and services, while other comments were statements of appreciation and support for TPWD.

Output Measure

NUMBER OF CUSTOMERS SURVEYED (COMPLETED)

A total of 708 customers who visited the TPWD website were surveyed.

NUMBER OF CUSTOMERS SERVED

TPWD serves the population of the state of Texas by managing and conserving the natural and cultural resources of Texas and offering outdoor recreation opportunities to its citizens.

Efficiency Measure

COST PER CUSTOMER SURVEYED (SURVEYS COMPLETED)

There were no out-of-pocket costs for conducting this survey. All costs were for staff time in designing the survey instrument, defining the methodology, and analyzing and reporting survey results. Staff time costs are estimated at \$600 (15 hours). This results in a cost of \$0.85 per completed survey.

Explanatory Measures

NUMBER OF CUSTOMERS IDENTIFIED

This survey was implemented to a sample of web users from April 15, 2017 to June 1, 2017. A total of 708 customers were surveyed.

NUMBER OF CUSTOMER GROUPS SURVEYED

Many TPWD customer groups were surveyed. The following groups of customers interested in department services and programs were targeted for this survey:

- State Park and State Historic Site Visitors
- Hunters
- Freshwater Anglers
- Saltwater Anglers
- Boaters and Jet Skiers
- Birders and Wildlife Watchers

Additionally, other customers who use the TPWD website include:

- Landowners
- Recreational Bikers and Mountain Bikers
- Rock Climbers
- Horseback Riders
- Outdoor Enthusiasts
- The General Public

C. Analysis of Findings

Overall, TPWD receives high satisfaction ratings across the board from its customers.

In the areas of facilities, staff, website, and printed information, three-fourths (75%) of customers rated themselves as “satisfied” or “very satisfied” with TPWD’s performance. In other categories, 65% were satisfied with TPWD’s hours of operation, and 51% of customers are satisfied with the timeliness of TPWD’s response to inquiries, with 4% being dissatisfied.

The only area in which less than one-third of customers were satisfied with TPWD is complaint handling. Twenty-seven percent of customers rated being satisfied or very satisfied with complaint handling, while 20% are “neither satisfied nor dissatisfied” and 3% are dissatisfied. Half of responses selected “not applicable” in response to this question.

FY 2018 ESTIMATED PERFORMANCE

The TPWD Online Customer Satisfaction Survey is conducted approximately every two years, with results reported in the Customer Service Report. The same survey instrument and general methodology that was used in FY 2005, 2007, 2009, 2011, 2013, 2016, and will be used again in FY 2019. The next online survey will be implemented again in the summer of 2019.

Output Measure

ESTIMATED NUMBER OF CUSTOMERS SURVEYED (SURVEYS COMPLETED)

The goal will be to collect a minimum of 400 responses, with at least 100 in the each of the key customer groups (state park visitors, hunters, freshwater anglers, saltwater anglers, boaters, wildlife viewers).

Efficiency Measure

ESTIMATED SURVEY COSTS

There will be no out-of-pocket costs for conducting this survey. All costs involve only staff time in designing the survey instrument, defining the methodology, and analyzing and reporting survey results. Staff time costs are estimated at \$600 (15 hours).

Explanatory Measures

ESTIMATED NUMBER OF CUSTOMERS IDENTIFIED

The total number of customers identified is based on the number of surveys completed (minimum of 400).

NUMBER OF CUSTOMER GROUPS TO BE SURVEYED

Many TPWD customer groups will be surveyed. Web users include persons interested in TPWD services and programs. The following customer groups will be targeted for this survey:

- State Park and State Historic Site Visitors
- Hunters
- Freshwater Anglers
- Saltwater Anglers
- Boaters and Jet Skiers
- Birders and Wildlife Watchers

Additionally, other customers who use the TPWD website include:

- Landowners
- Recreational Bikers and Mountain Bikers
- Rock Climbers
- Horseback Riders
- Outdoor Enthusiasts
- The General Public



Life's better outside.®

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