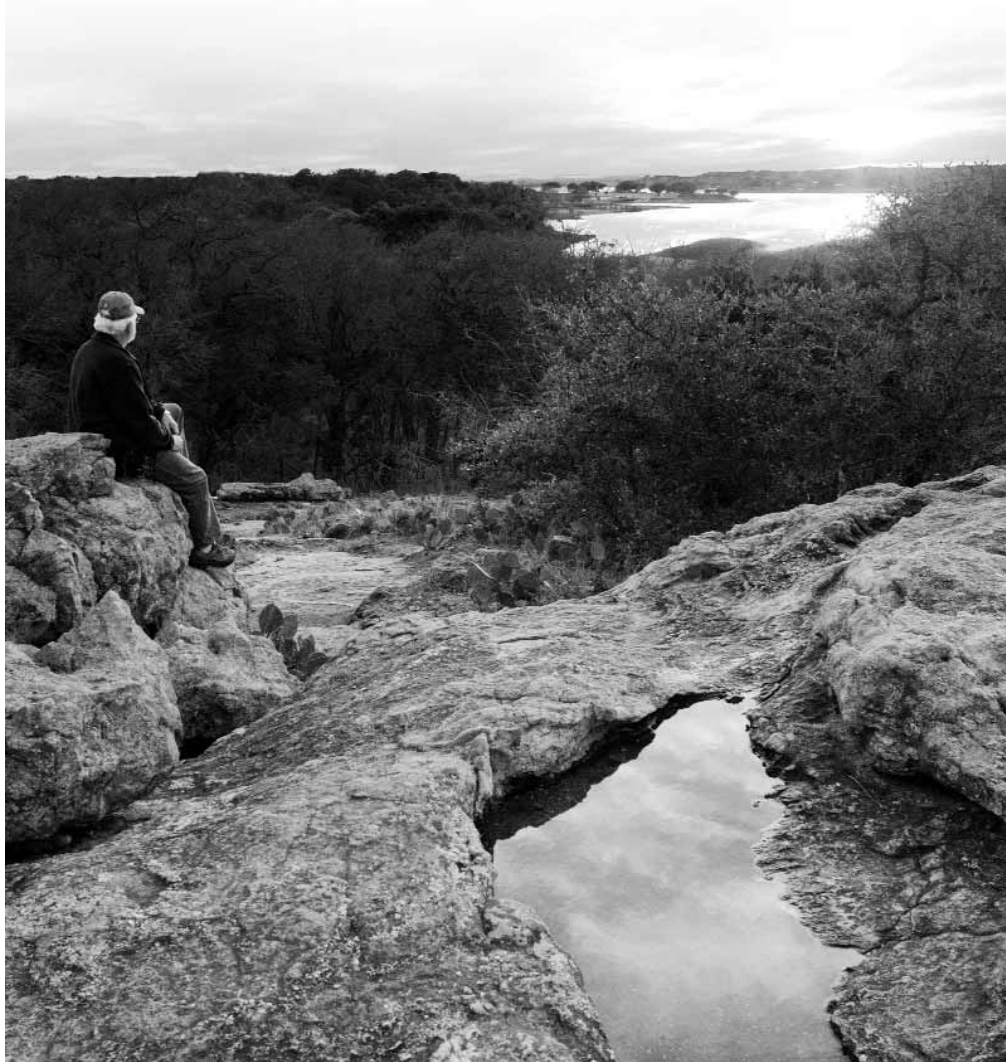


Natural **AGENDA**



A STRATEGIC PLAN FOR
TEXAS PARKS AND WILDLIFE DEPARTMENT
FISCAL YEARS 2009–2013

AGENCY STRATEGIC PLAN

For Fiscal Years 2009-2013

by the

Texas Parks and Wildlife Department

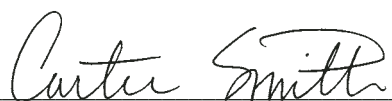
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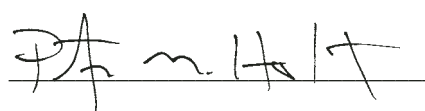
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Submitted July 11, 2008

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STATEWIDE VISION, MISSION AND PHILOSOPHY

From *Securing Our Future: The Statewide Strategic Planning Elements for Texas State Government*, Governor Rick Perry, March 2008

STATE VISION

Assuring open access to an educational system that not only guarantees the basic core knowledge necessary for productive citizens, but also emphasizes excellence and accountability in all academic and intellectual undertakings;

Creating and retaining job opportunities and building a stronger economy to secure Texas' global competitiveness, leading our people and a stable source of funding for core priorities;

Protecting and preserving the health, safety and well-being of our citizens by ensuring healthcare is accessible and affordable and by safeguarding our neighborhoods and communities from those who intend us harm; and

Providing disciplined, principled government that invests public funds wisely and efficiently.

STATE MISSION

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

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

STATE PHILOSOPHY

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

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

RELEVANT STATEWIDE GOALS AND BENCHMARKS

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

NATURAL RESOURCES AND AGRICULTURE

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

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

RELEVANT BENCHMARKS:

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

GENERAL GOVERNMENT

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

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

RELEVANT BENCHMARKS:

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

PUBLIC SAFETY AND CRIMINAL JUSTICE

PRIORITY GOAL: To protect Texans by:

- Preventing and reducing terrorism and crime;
- Securing the Texas/Mexico border from all threats;
- Achieving an optimum level of statewide preparedness capable of responding and recovering from all hazards; and
- Confining, supervising and rehabilitating offenders.

RELEVANT BENCHMARKS:

- Number of federal, state and local agencies participating in the Texas Department of Public Safety Intelligence (Fusion) Center
- Percent reduction of all crime in the unincorporated areas along the Texas-Mexico border
- Number of agencies reporting border incident information and intelligence to the Joint Operations Centers
- Number of emergency incidents coordinated or supported
- Percent of state's population whose local officials and emergency responders have completed a training/exercise program in the last year

ECONOMIC DEVELOPMENT

PRIORITY GOAL: To provide an attractive economic climate for current and emerging industries that fosters economic opportunity, job creation, capital investment and infrastructure development by:

- Promoting a favorable and fair system to fund necessary state services;
- Addressing transportation and housing needs;
- Promoting a favorable business climate; and
- Developing a well-trained, educated and productive workforce.

EDUCATION – PUBLIC SCHOOLS

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

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

HEALTH AND HUMAN SERVICES

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

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

TPWD MISSION AND PHILOSOPHY

MISSION

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

PHILOSOPHY

In fulfilling our mission, we will:

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

Internal/External Assessment**OVERVIEW OF AGENCY SCOPE AND FUNCTIONS****MAIN FUNCTIONS**

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

- Operates and maintains a system of public lands, including state parks, historic sites, fish hatcheries and wildlife management areas. These resources include over 1.4 million acres of parks and recreation areas, wildlife management areas, natural areas and historic/cultural areas. In all, the department manages 93 state parks/historic sites (of which 90 are open to the public) and 51 wildlife management areas.
- Serves as the state agency with primary responsibility for conserving, protecting and enhancing the state's fish and wildlife resources. In fulfilling these responsibilities, the department monitors and assesses habitats, surveys fish and game/nongame populations, conducts research and demonstration projects, and operates eight fish hatcheries.
- Regulates and enforces commercial and recreational fishing, hunting, boating and nongame laws in the state. A force of approximately 500 commissioned peace officers serving as TPWD game wardens ensures compliance with these regulations, as well as provisions of the Texas Parks and Wildlife Code, certain portions of the Penal Code, the Water Code and the Antiquities Code.
- Monitors, conserves and enhances the quality and quantity of rivers, streams, lakes, coastal marshes, bays, beaches, gulf waters and other aquatic and wildlife habitat. By statute, the department coordinates much of this activity with other state and federal agencies such as the Texas Commission on Environmental Quality, the General Land Office, the Texas Water Development Board, the U.S. Environmental Protection Agency and the U.S. Fish and Wildlife Service.
- Informs and educates the public regarding laws and rules regulating fish, game/nongame wildlife and environmental habitats, boating safety, firearm safety for hunters, fish and wildlife conservation and outdoor recreation in general.
- Provides direct matching grants to local political subdivisions and non-profit entities for planning, acquisition or development of local parks, indoor and outdoor recreational facilities, and for recreation, conservation and education programs for underserved populations.

AFFECTED POPULATIONS

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

Examples of specific populations directly affected by TPWD services include:

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

- Urban Audiences
- Other Outdoor Recreationists

PUBLIC PERCEPTION

The most recent comprehensive public opinion survey on fish and wildlife issues, conducted in 2005 for the Southeastern Association of Fish and Wildlife Agencies (SEAFWA), revealed the following key findings regarding the public's perception of TPWD and natural resource issues in general:

- **Texans value the state's natural resources and support TPWD programs.** Fish and wildlife issues are considered to be very important to most Texans. The top wildlife value identified by the survey was "that Texas' water resources are safe and well protected" (91%). Next on the list were "that natural areas exist in Texas for enjoying and experiencing nature" and "that people have the opportunity to view wildlife" (both 88%).

All TPWD program areas listed in the survey received high importance ratings by survey respondents, indicating broad support for the full range of TPWD programs. "Conserving fish and wildlife habitat" ranked the highest, followed by "enforcing fish and game laws," and "providing opportunities for boating education safety."

- **TPWD enjoys a high level of name recognition among Texans.** Fifty percent of survey respondents correctly named the Texas Parks and Wildlife Department as the state agency most responsible for managing and conserving fish and wildlife in Texas.
- **A large percentage of Texans are satisfied with TPWD.** Seventy-one percent of Texans surveyed indicated that they were very satisfied or somewhat satisfied with TPWD. Of the 34% of Texans who reported contacting TPWD for information or assistance, 94% stated that they were very or somewhat satisfied with the contact.
- **TPWD is viewed as highly credible.** The department is considered a reliable source of information on fish and wildlife issues, ranking first out of a list of 11 sources.
- **Water continues to be a top conservation issue in Texas.** Survey respondents mentioned water-related issues (quantity, quality, pollution, etc.) as the most important natural resource/environmental issue and the most important fish and wildlife issue facing Texas.

Other surveys assessing customer satisfaction also reveal high levels of satisfaction with TPWD. An online customer satisfaction survey of key TPWD constituents, conducted in the summer of 2007, measured overall satisfaction with TPWD as well as a number of customer service elements such as facilities, staff, communications, Web site and the complaint handling process. TPWD received favorable satisfaction ratings from customers, with 79% reporting being satisfied or very satisfied with TPWD overall. Customer satisfaction with specific elements was also generally high. At least 75% of customers reported satisfaction with eight of the 11 listed elements.

A high level of public awareness and support is vital to TPWD's continued success in achieving its mission. A positive public perception makes it easier for the department to get its conservation and outdoor recreation message out and to form meaningful and lasting partnerships with private landowners, volunteers, non-profit organizations and others who have a stake in our state's natural and cultural resources. Additionally, continued public emphasis on water as the state's top conservation challenge reaffirms TPWD's focus on water-related issues, involvement in water policy discussions and water conservation/protection efforts.

Internal/External Assessment**ORGANIZATIONAL ASPECTS****SIZE AND COMPOSITION OF WORKFORCE**

The Texas Parks and Wildlife Department has a legislatively authorized Full-Time Equivalent (FTE) cap of 3,100 in fiscal years 2008 and 2009. At the end of fiscal year 2007, the department's workforce consisted of 2,696 regular full-time employees, 123 part-time employees, and over 361 temporary employees working on short-term projects and other temporary work assignments. The workforce increases significantly during the summer with the addition of a seasonal temporary workforce. The department also relies on volunteer labor and services to accomplish many projects and activities. These volunteers make a significant contribution to TPWD operations. Within the State Parks Division alone, volunteer contributions in 2007 totaled roughly 594,000 hours and were valued at approximately \$10.1 million.

The department's workforce is approximately 77% white, 17% Hispanic and 4% African-American. Thirty-two percent of the workforce is female. Efforts to enhance the number of minorities (particularly African-Americans) and women in non-traditional career fields must continue through the utilization of innovative recruitment strategies. TPWD's workplace diversity program works to achieve representation of these groups, as well as persons with disabilities, throughout the organization.

TPWD's workforce has significantly fewer employees under the age of 30 (8%) as compared to the overall State of Texas workforce (15%). Approximately 22% of TPWD employees have over 20 years of state employment. The comparative statewide average of state experience is 15%. In addition, 41% of TPWD employees have at least 10 years of employment with the agency, as compared to the statewide average of 22%. A notable concern is the fact that 11% of TPWD employees, including many in key leadership positions, are currently eligible to retire and a significant number of employees are approaching retirement eligibility. In light of these factors, succession planning will play a vital role in sustaining the high quality of public service for which TPWD is known.

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

ORGANIZATIONAL STRUCTURE

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

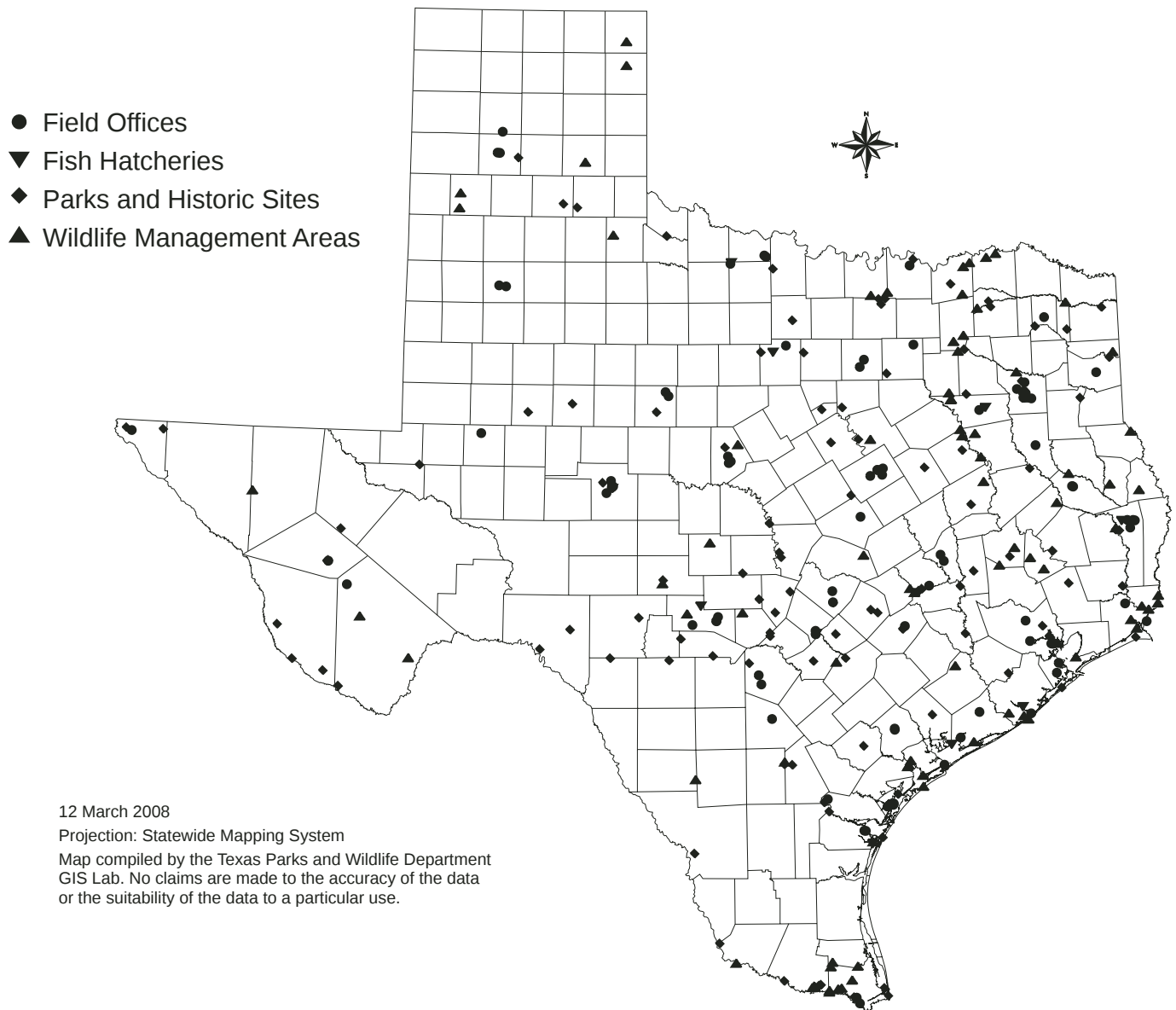
Agency oversight responsibility rests with the Executive Director and the Deputy Executive Directors for Administration and Operations. The department is functionally organized into 11 divisions ranging in size from about 10 positions to over 1,000 regular full-time positions. Divisions include: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks and Wildlife.

GEOGRAPHIC LOCATION OF AGENCY

The TPWD headquarters is located at 4200 Smith School Road in Austin. Other facilities in Austin include the Records Management Facility at 4044 Promontory Point, the Game Warden Training Academy at 100 West 50th Street (sale currently pending), and Airport Commerce Park at 1340 Airport Commerce Drive. A new game warden facility is being developed in Hamilton County.

Regional and field offices are located throughout the state. Roughly 76% of department staff work outside Austin headquarters.

Texas Parks and Wildlife Department Field Facilities



LOCATION OF SERVICE POPULATIONS

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

STATEWIDE

TPWD operates numerous state parks, wildlife management areas, freshwater and saltwater fish hatcheries and field offices statewide, offering the public access to outdoor recreational opportunities, educational programs and a range of TPWD services, including fish stocking, investigation of fish kill and pollution complaints, resource and harvest monitoring through sampling and

Internal/External Assessment

surveys, and technical and grant assistance. In 2007, TPWD stocked roughly 43.5 million fish in coastal and inland waters; investigated 298 fish kill/pollution complaints statewide; conducted 14,926 population and harvest surveys; developed 5,899 written wildlife management plans for about 23.5 million acres of private lands; provided mandatory hunter and boater education courses to 42,093 students; had roughly 180,000 viewers weekly for the “Texas Parks and Wildlife” television series, had a *Texas Parks & Wildlife* magazine circulation of about 156,368 and reached 850,000 listeners through the Passport to Texas radio series. TPWD game wardens enforced Parks and Wildlife rules, regulations and applicable state and federal laws to promote lawful and safe hunting and fishing, provide a safe boating environment on public waterways, protect landowners from undue encroachment by poachers and protect water resources from pollution. Finally, under the Recreational Grants program, there are currently in excess of 265 active grant projects statewide.

TEXAS-MEXICO REGION

Within the counties comprising the Texas-Mexico border region, TPWD operates a total of 23 state parks/historic sites and nine wildlife management areas (WMAs). WMAs in the region include Black Gap and Elephant Mountain, while parks/historic sites in the area include Garner and Big Bend Ranch. Not only do these sites provide residents of the region opportunities to experience and enjoy the outdoors, they also play an important role in drawing tourists to the area, thereby providing a boost to local economies.

In addition to the services provided by parks and WMAs, in 2007 TPWD stocked approximately 1.9 million fish at freshwater locations within the region; developed 1,417 written wildlife management plans covering 10.5 million acres; completed 22 major repair projects at TPWD facilities; reached roughly 34,000 viewers weekly through its PBS television series and approximately 200,000 listeners through the Passport to Texas radio series; and provided hunter and boater education to 4,654 students. TPWD’s Recreational Grants program currently has 57 active projects totaling over \$10.9 million within the region. The agency also developed and implemented a Bi-National Fisheries Management Plan for Amistad Reservoir and continues to participate in cooperative efforts involving local, state and federal agencies, and Mexico, to control invasive aquatic plants in the Rio Grande.

A number of law enforcement-related services are also provided within this region. A force of about 110 game wardens patrolled 2.1 million vehicle miles, spent nearly 15,000 hours conducting water safety patrols and issued about 8,300 citations. TPWD game wardens continue to target unlawful commercial fishing activity within this area, focusing on illegal gill net fishing in the Texas/U.S. waters of Falcon Lake. This effort has resulted in confiscation of 257,000 feet of illegal net and the arrest of many individuals. Finally, game wardens have been actively involved in several border security initiatives in the region, including Operation Rio Grande, Operation Wrangler, and Operation Border Star I-V.

TEXAS-LOUISIANA REGION

Within the Texas-Louisiana border region, TPWD operates a total of seven state parks/historic sites and six WMAs. The parks studied within this region as part of the Economic Contributions of State Parks report impacted local sales by over \$7.7 million. TPWD’s Recreational Grants program currently has 18 active projects totaling nearly \$1.3 million in this region. In addition, TPWD is working with local and state agencies along the Texas-Louisiana border to control invasive aquatic weeds in border reservoirs such as Caddo Lake and Toledo Bend Reservoir, and is also involved in a joint effort with the Texas Commission on Environmental Quality, the Texas Water Development Board and the Sabine River Authority to undertake studies on the lower Sabine River to determine instream flows necessary to support healthy aquatic ecosystems.

Within the Texas-Louisiana border area, TPWD also stocked approximately 2.1 million freshwater fish; developed 276 written wildlife management plans covering 301,429 acres; completed three major repair projects at TPWD facilities; reached over 56,000 viewers per week via the PBS television series and approximately 50,000 listeners through the Passport to Texas radio series; and provided hunter and boater education training to 2,092 students. A total of approximately 55 TPWD game wardens are assigned to patrol and enforcement activities within the area. In 2007 these game wardens patrolled approximately 550,000 vehicle miles, spent 9,315 hours conducting water safety patrols and issued roughly 5,000 citations.

CAPITAL ASSETS

The Texas Parks and Wildlife Department manages the Austin headquarters complex, numerous field offices, 93 state parks, historic sites and natural areas, 51 wildlife management areas, and eight fish hatcheries, which together comprise a parks and wildlife system totaling over 1.4 million acres of public lands. The department owns approximately 3.3 million square feet of occupied space (including office, lab, hatchery, visitor center and other space) and leases an additional 291,469 square feet of office, storage and other space in Austin and at field locations across the state. Altogether, the land, buildings, vehicles and other capital assets managed by TPWD are worth more than \$395 million (based on book value as reported in the fiscal year 2007 Annual Report).

TPWD Land (in acres)	
State Parks and Historic Sites	601,792
Wildlife Areas	809,147
Other	10,162
TOTAL	1,421,101

Includes owned and leased lands as of August 31, 2007, adjusted to reflect transfer of historic sites to the Texas Historical Commission.

Source: TPWD Facility Acquisition List

Value of Agency Assets as of August 31, 2007 (in dollars)	
Land and Land Improvements	206,590,352
Buildings and Buildings Improvements	59,741,942
Construction in Progress	50,770,428
Other Capital Assets	18,552,637
Infrastructure	19,251,305
Facilities and Other Improvements	20,549,885
Furniture and Equipment	7,939,570
Vehicles, Boats, Aircraft	12,200,682
TOTAL	395,596,801

Source: TPWD FY 2007 Annual Financial Report

The primary capital asset issues facing the agency include :

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

Due to the nature of our operations, the extent of TPWD land and facility holdings is considerable relative to most other agencies. These holdings all require ongoing maintenance and major repairs not only to provide quality visitor experiences, but also to ensure continued safety and efficiency of operations at these sites. In recent years, TPWD has benefited from substantial amounts of bond funding to address renovations and repairs at various locations. The most recent bond authorization by the 80th Legislature included \$44.1 million for statewide park repairs and \$25 million specifically for repairs to the Battleship TEXAS. While these funds will allow significant improvements to our facilities, many other needs remain and new needs will be identified with each passing year as structures deteriorate and/or become outdated. Ongoing investment in TPWD's facility infrastructure will be required for proper upkeep of these sites. Further, securing a stable and sustainable source of funding for development, maintenance and repairs will be critical in helping to avoid an unreasonable critical repair backlog in the future.

- **Technology Infrastructure**

TPWD continues to face challenges in maintaining current technology services, as well as keeping up with advancing technology services. Key challenges include maintaining a four- to five-year refresh program, developing new applications,

Internal/External Assessment

and replacing outdated communications equipment in a timely manner. TPWD annually requires 500-600 computers to support a five-year life cycle, 30-40 servers to support a three- to four-year life cycle, and site licenses and professional products to support the agency's information technology resources. As of 2007, in excess of 50% of the computers in use at TPWD were at least five years or older. Additional funding is also needed for specific technology needs, such as new application development and expanding voice and data connectivity for program field staff. TPWD currently has approximately 150 field locations that have voice communications equipment greater than 10-15 years old. In addition, at the locations that have had communications equipment replaced over the last 10 years, approximately half of the equipment is now due for upgrade. The data consolidation effort is also a concern. Preliminary amounts reflected in the General Appropriations Act (GAA) indicated that TPWD could expect to see costs nearly double from \$2.6 million to \$5.5 million over the 2008-09 biennium, and the Legislature appropriated an additional \$2.9 million to cover this estimated increase. However, revised estimates indicate that this additional funding may not be sufficient to cover all consolidation-related costs. Further, while the cost of maintaining existing agency servers, site licenses and professional products is covered under contract with the Department of Information Resources, there is no provision for new projects or growth initiatives. Additional funding will be needed for these and other IT-related efforts.

- **Land Acquisition**

One of TPWD's primary goals, as set forth in the *Land and Water Resources Conservation and Recreation Plan*, is to improve access to the outdoors. Land acquisition, through the purchase of new tracts or of lands adjacent to existing properties, is one important component of TPWD's overall effort in achieving this goal. Specifically, the Land and Water Plan calls for the acquisition and development of four 5,000-acre or larger state parks near major urban centers of the state and acquisition of new wildlife management areas in specific ecoregions as well. In the face of continued urbanization, population growth and the resultant pressures on wildlife, habitat and open spaces, it is increasingly important for the state to focus resources on acquisition of additional lands to better address conservation and access issues.

- **Freshwater Fish Hatcheries**

House Bill 1989 of the 78th Legislature authorized TPWD to issue a freshwater fishing stamp, the proceeds of which were to be used for the purchase of game fish to be stocked in the state's public waters and the repair, maintenance, renovation, or replacement of freshwater fish hatcheries. Using proceeds from the sale of the stamp and revenue bonds authorized by the Legislature, TPWD has initiated contract negotiations for construction of a new freshwater fish hatchery in East Texas, to replace the outdated facility located in Jasper. The new hatchery is estimated to open in 2010. At this time, completion of the East Texas Fish Hatchery is a priority for the agency; however, there is a pressing need for repairs and ongoing maintenance at other freshwater fish hatcheries statewide as well. TPWD intends to request continued appropriation of freshwater fish stamp proceeds for these purposes in the upcoming biennium.

- **Game Warden Academy**

The Law Enforcement Division's Game Warden Academy has been housed at its current location in Austin since 1978. The 6.2-acre site, which is located in a populated residential neighborhood, offers limited opportunities for on-site, outdoor-based training such as water rescue, firing ranges and driving courses. Due to these factors, TPWD is planning to move the academy facilities to a new 220-acre training center in Hamilton County. The site will allow more space to conduct outdoor training and is anticipated to improve the overall quality, effectiveness and efficiency of TPWD's law enforcement training program. Construction of various buildings at the site is expected to begin in the fall of 2008 and will be financed with proceeds from the sale of the current academy and private donations. To date, donors have contributed a total of nearly \$4.8 million to this project. TPWD ultimately hopes to secure a total of \$19 million to complete all necessary building construction and land improvements at the site.

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

TPWD's fiscal year 2007 vehicle fleet consisted of a total of 2,119 vehicles. Sixty of those vehicles were assigned to the headquarters location while the remaining 2,059 were assigned to field locations. Law Enforcement vehicles used by game wardens and vehicles for state parks comprise the majority of the fleet. Other vehicle uses include conducting wildlife and aquatic biological studies, providing wildlife technical guidance to private landowners, operating WMAs, managing construction projects, responding to violations and accidents involving natural resources, mail delivery, maintenance of facilities and security. Due to the nature of TPWD activities, agency vehicles are utilized heavily and wear accordingly. The average age of department vehicles is 8.5 years, and average mileage is over 93,000. The state's minimum goals for replacement of standard (i.e., general passenger) vehicles are at six years or 100,000 miles. Of TPWD's total fleet, 1,523(72%) exceed the six-year threshold, while 1,031 (49%) exceed the mileage threshold. In addition to acquiring newer vehicles, TPWD must also evolve to a more fuel efficient vehicle fleet over the coming years.

Similarly, TPWD maintains an extensive boat fleet consisting of approximately 920 boats which are a major component of law enforcement water patrol and coastal and inland fisheries data collection and monitoring efforts. Close to 60% of this boat fleet is over 10 years old. Additional capital budget authority will be needed in order to replace our aging vehicles and boats with more fuel efficient models and in a more timely manner.

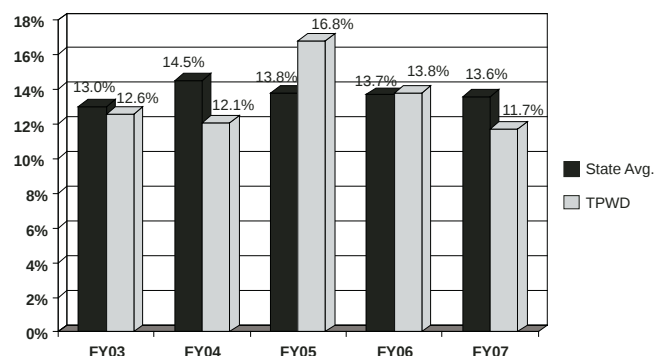
HISTORICALLY UNDERUTILIZED BUSINESSES

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

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

TPWD recognizes that its HUB percentages are below target in some categories. A number of circumstances work to limit TPWD's HUB participation, particularly in the area of building construction. For example, because TPWD construction projects have generally tended to be smaller in scope and cost, many present fewer subcontracting opportunities and do not meet the threshold that requires vendors to submit HUB subcontracting plans. Additionally, there are typically fewer HUB vendors available and/or willing to provide construction services in remote areas of the state where many TPWD facilities are located. Due to these and other challenges, the agency

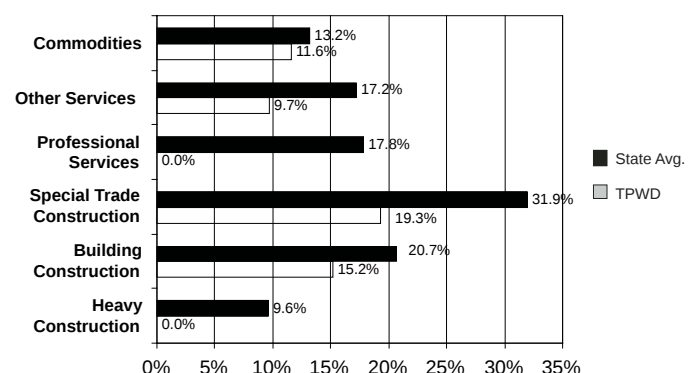
HUB Awards as a Percent of Total Expenditures*
FY03 – FY07



Source: TPWD Administrative Resources Division

*Unadjusted Statistics

FY 07 HUB Expenditures by Category*



Source: TPWD Administrative Resources Division

*Unadjusted Statistics

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is aggressively striving to improve performance and to build a strong viable program that utilizes HUBs to the greatest extent possible. TPWD is confident that ongoing initiatives, as detailed below, will continue to positively impact future HUB participation:

- Vendor outreach, education and recruitment through active participation in economic opportunity forums sponsored by the Texas Comptroller of Public Accounts, the Texas Legislature and other governmental, civic and professional organizations across the state.
- Training agency staff regarding the importance of the HUB program, the latest HUB-related information, agency HUB statistics and methods of improvement.
- Hosting “specialized forums” by inviting HUB vendors to the agency to deliver technical and business presentations to agency purchasing personnel and managers regarding the vendor’s capability of doing business with TPWD and the types of goods and services they provide.
- Improving methods of communication and distribution of HUB-related information to the vendor community and agency purchasing staff via the use of internal and external Web sites.
- Improving tracking and reporting of HUB procurement card and subcontracting expenditures.
- Seeking HUB subcontracting in contracts that are less than \$100,000 when possible.
- Including HUB subcontracting plans in all agency contracts in excess of \$100,000 wherein subcontracting opportunities are determined to exist and monitoring contractor compliance with HUB subcontracting plans after contract award.
- Providing potential contractors with reference lists of certified HUB vendors who may be able to participate as subcontractors in TPWD contracts.
- Targeting specific categories of items for HUB purchases such as office equipment/supplies, maintenance, repair and operating equipment/supplies and computer/telecommunications equipment/supplies.
- Implementing a Mentor-Protégé program to foster long-term relationships between TPWD prime contractors and HUB vendors in an effort to increase the ability of HUBs to contract directly with TPWD or subcontract with a TPWD prime contractor.
- Compiling monthly reports tracking the use of HUB vendors by each operating division.
- Preparing and distributing purchasing, contracting and subcontracting information in a manner that encourages participation by all businesses.
- Using the Centralized Master Bidders List (CMBL) and HUB directory for solicitation of bids.
- Implementing a new online system for office supplies. The office supply ordering system, which is managed by a Texas-certified HUB, is designed to significantly increase the agency’s HUB spending for commodity purchases and ensure the best possible price for consumable supplies while still complying with state statutes regarding Texas Industries for the Blind and Handicapped (TIBH) purchases.

CONTRACT MANAGER TRAINING

The Texas Parks and Wildlife Department is working to ensure that agency contract managers are trained in accordance with Texas Government Code 2262.053. Contract managers with significant contract management responsibilities and/or who administer high risk contracts will attend required training provided by the Texas Comptroller of Public Accounts. Contract managers with minimal contract management responsibilities or who administer low- and medium-risk contracts will be trained in-house. The agency currently provides basic in-house training for these employees and is developing an advanced in-house training program as well.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

STATE PARKS AUDIT

In March 2007 the State Auditor's Office (SAO) completed an audit report on TPWD financial processes. The report contained a number of recommendations focused on improving the accuracy of park revenue and visitation reporting, state park-related fiscal controls, overall management and operation of state parks, and cost estimating and prioritization of capital repair needs. As a result of the audit, several rider provisions requiring additional studies or reporting requirements were incorporated into the 2008-09 General Appropriations Act (GAA).

Acknowledging the need for improvements and streamlined operations in certain areas, TPWD has launched a comprehensive and significant effort to address the concerns identified by the SAO and ensure compliance with GAA requirements. Inter-divisional teams were assigned in April 2007 and a project plan for implementing the recommendations was finalized in May 2007.

Overall, TPWD has made significant progress in addressing the recommendations and has submitted all progress reports in accordance with established timeframes. To strengthen park accounting and reporting, TPWD created a new Park Revenue and Visitation Accounting branch in the Administrative Resources Division with 11 staff members. In addition, 16 new internal auditors are devoted to monitoring state park operations to ensure that newly implemented fiscal controls are followed. Other critical issues that have been addressed include development of site-specific fiscal control plans and business plans for each state park; implementation of various state park surveys and focus groups meetings to better assess public needs and to identify opportunities to generate revenue or enhance services; implementation of a visitation collection and reporting policy/procedure; development of the State Parks Business and Financial Management Training Plan and provision of training to approximately 300 TPWD staff; approval of prioritization criteria and implementation of revised cost estimating/validation procedures for repairs and capital improvements. Work is also underway in a number of other areas, such as implementation of a new park revenue accounting system (TxPARKS) and development of a zero-based budgeting model for use in state parks.

TPWD will continue to devote resources toward fully implementing remaining audit recommendations and to ensuring that the gains made so far are sustained into the future.

APPROVED FUNDING INCREASES

TPWD received a much welcomed boost when the 80th Legislature approved the largest amount of new funding in decades to support state parks, fisheries and law enforcement. The Legislature provided a total of \$182 million in additional funding for state and local parks and 189 new FTEs for state parks in the 2008-09 biennium, including appropriations for state park salaries, operations, capital equipment, minor repairs, land acquisition and state park support costs. The total included \$44.1 million in bonds for statewide park repairs, \$25.0 million in a new bond issue to fund dry-berthing and repair of the Battleship TEXAS, and \$36.3 million in funding for local park grants to cities and counties.

Other significant funding increases approved for the 2008-09 biennium included \$12.3 million for construction of the East Texas Fish Hatchery, and \$4.1 million and 15 new FTEs for law enforcement operations and border security activities.

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These increases have had a positive impact on TPWD operations and the level of services provided to the public across the state. Many of the newly authorized state park positions have already been filled, remaining hires are in progress, repairs to facilities have been initiated, and hours/days of operation at several parks have been extended or restored. In addition, this funding has allowed the State Parks Division to purchase capital items such as ATVs, tractors, mowers and backhoes necessary for day-to-day operations and maintenance.

Approval of additional freshwater stamp funding for the East Texas hatchery has allowed the department to bid the entire hatchery as one project rather than splitting it into multiple construction phases, as was previously planned. Proposals were solicited in January and staff have selected a building contractor. Construction is estimated to begin in July/August of 2008 and to be completed in 2010.

Finally, in the area of law enforcement and border security, 15 additional game warden cadets recently completed training at the Game Warden Academy, and the Law Enforcement Division has already purchased new vehicles and computers for these staff. Additional funds approved by the Legislature are being used for salaries of law enforcement personnel stationed in border areas.

TRANSFER OF TEXAS STATE RAILROAD AND OTHER HISTORIC SITES

Two pieces of legislation passed by the 80th Legislature have had the effect of reducing the number of holdings in the state park system. Senate Bill 1659 required the transfer of the Texas State Railroad to a newly created Texas State Railroad Authority (TSRA). In August 2007, TPWD and TSRA finalized an agreement, and the transfer of the railroad was completed September 1, 2007. TPWD eliminated approximately 39 FTEs as a result of this move. Transfer of additional funding to TSRA, including previously approved federal transportation enhancement funds and match for new federal funds, was completed in January 2008. American Heritage Railways, a private operator, currently runs the railroad pursuant to an agreement with the TSRA, and began full round-trip train runs between Rusk and Palestine in January 2008.

House Bill 12 called for the transfer of 18 state historic sites to the Texas Historical Commission (THC). In accordance with House Bill 12, the final transfer of these sites and 40.5 TPWD FTEs was completed January 1, 2008. As required by the General Appropriations Act, TPWD and THC entered an agreement to allow the TPWD Buffalo Soldiers Program to continue to use the transferred sites at no cost. TPWD staff continue to work on finalizing other details of the transfer, including preparing a final written inventory of interpretive collections, preparing water right transfer documents, and developing a plan with THC regarding the ownership and management of the Official State of Texas Longhorn Herd.

SUNSET REVIEW

House Bill 3249 of the 80th Legislature changed TPWD's scheduled sunset date from September 1, 2013 to September 1, 2009. In the summer immediately following passage of this bill, TPWD staff worked to compile and develop information for inclusion in the agency's Self Evaluation Report, which was submitted to the Sunset Advisory Commission in August 2007. The Sunset Commission has initiated its review of TPWD programs and a final report will be issued to the 81st Legislature in January 2009. While at this time it is impossible to predict the specific recommendations that will emerge from this process, the final sunset bill could potentially have a significant impact on agency operations, and TPWD expects that it will need to devote staff time and perhaps additional funding to implement any such changes.

DATA CENTER CONSOLIDATION

House Bill 1516 of the 79th Legislature (Regular Session) required state agencies to transfer certain information technology (IT) services to new statewide technology centers established by the Department of Information Resources (DIR). TPWD was one of the initial 27 agencies identified to participate in DIR's consolidation initiative. In April 2007, all agency servers and nine information technology positions were transferred to the selected vendor, IBM. TPWD is currently in the process of planning the data center transformation, which involves the physical relocation of IT assets to the new data centers in Austin and San Angelo. The agency also continues to work with the vendor and DIR to resolve issues related to daily operations, billing and technical service that affect the timeliness and quality of service to TPWD customers.

A significant concern for TPWD is the escalation in IT-related costs resulting from this consolidation. The estimate used in developing TPWD's 2008-09 data center services (DCS) amount in the General Appropriations Act totaled \$5.5 million. Approximately \$2.6 million of this total reflected amounts already being spent by TPWD, and \$2.9 million represented additional funding provided via House Bill 15 to cover increased costs to TPWD. The approved funding for this statewide initiative was derived from dedicated funds such as the Game, Fish and Water Safety Account and the State Parks Account, which consist primarily of user fees to support TPWD activities. In addition, all indications are that these approved amounts will not cover all TPWD costs.

REVISED PROJECT DELIVERY APPROACH

The Infrastructure Division has undertaken a new "bundled project" approach as a strategy to accelerate the delivery of capital repair and construction projects. The concept combines similar projects within a region in order to create larger projects that will improve the efficiency of the fiscal year 2008-09 capital program. This pilot strategy will apply to both design and construction services and will consider alternative procurement methods that help expedite the design and construction process.

GROWTH IN INTERNET

Over the next several years the use of the Internet will continue to grow, with customers and constituents increasingly going online to view multimedia information, complete surveys, purchase TPWD products, take hunter education courses, read the *Texas Parks & Wildlife* magazine and find other information regarding TPWD services. The same is expected to happen with the agency internal Web site. "Social media" offers a very exciting and growing opportunity to reach more people in a more timely and relevant way. Adequately addressing the demand for greater online services will continue to require enormous amounts of agency staff resources.

CHANGES IN LEADERSHIP/KEY STAFF

The Parks and Wildlife Commission has experienced a number of changes within the last year. In July 2007, Peter Holt was appointed the new chairman, replacing Joseph Fitzsimons, who served in that capacity from 2003-2007. T. Dan Friedkin, first appointed to the commission in 2005, was elected vice-chairman in August of 2007. In addition, the governor has appointed four new commissioners. Commissioners Antonio Falcon, Karen Hixon and Margaret Martin were appointed in August, while Commissioner Ralph Duggins was appointed in February.

Changes in key management staff have also impacted the agency. Executive Director Bob Cook retired in August of 2007 after a 31-year career with TPWD. Carter P. Smith was named the new executive director and assumed official duties in January 2008.

The Director of Internal Audit position was also vacated due to retirement in December 2007, and the TPW Commission selected a new director at its March 2008 meeting. The internal audit section saw significant expansion with the addition of 16 new internal auditors devoted to monitoring state park activities and operations, in compliance with the State Auditor's Office recommendations. These auditors were hired as of October 2007 and have already initiated a site-specific park audit program.

Finally, the agency will be replacing division directors for the Infrastructure and Coastal Fisheries divisions in upcoming months due to retirement.

OTHER ANTICIPATED STAFFING CHANGES

A significant issue for the agency is the large number of staff retirements anticipated over the next several years. As evidenced by recently announced retirements, many members of the executive management team and senior-level managers are either currently eligible to retire or will become eligible within the next two years. Likewise, many program staff, particularly in Law Enforcement and State Parks divisions, are also at or approaching eligibility. Agencywide, a total of 11% of TPWD employees are currently eligible to retire. TPWD must continue to take a proactive role in managing this potential loss of institutional knowledge and experience by implementing a more rigorous cross-training program, continuing in-house training focusing on global competencies, and providing leadership development opportunities to agency staff.

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FISCAL ASPECTS

APPROPRIATIONS

Total Appropriation 2004-2005	\$465,051,080
Total Appropriation 2006-2007	\$438,534,742
Total Appropriation 2008-2009	\$664,810,285

Appropriations for TPWD total \$664.8 million for the 2008-2009 biennium. This appropriation level reflects a number of significant additions related to state and local parks, as follows:

- State Parks Salary, Operating and Capital Needs – \$51.4 million. This funding consists primarily of appropriations from the State Parks Account, but also includes a portion from Unclaimed Refunds of Motor Boat Fuel Tax, and approximately \$19.1 million in existing balances from the Local Parks Account.
- State Parks Minor Repairs – \$8.0 million.
- State Parks Support Costs – \$3.0 million.
- Local Park Grants – \$36.3 million.
- Land Acquisition – \$13.9 million.
- Bonds for Statewide Park Repairs – \$44.1 million.
- Bonds for Critical Repairs to Battleship TEXAS – \$25.0 million.

These much-needed funding increases for state and local parks will allow the department to address shortfalls generated from increasing operational and other costs, and restore local park funding to historical levels. There were however, a number of restrictions placed on use of these funds which may impact the timing and overall amount of funding actually available for use by TPWD. For example, \$16.0 million of the amounts appropriated for state parks salary, operating, and capital needs is contingent upon revenue collections. Further, provisions in Rider 29 of TPWD's GAA bill pattern directed the Comptroller to withhold a total of \$8.8 million in 2008 and \$8.3 million in 2009 subject to written notification from the Legislative Budget Board and the Governor's Office that TPWD had satisfactorily adhered to audit implementation plans. Approximately half of the 2008 amount (\$4.4 million) was approved for release in September 2007. The remainder, which was subject to further review of reports and agency efforts to meet audit implementation dates, was approved in April 2008. Other rider provisions include similar limitations on expenditure of construction and land acquisition funds.

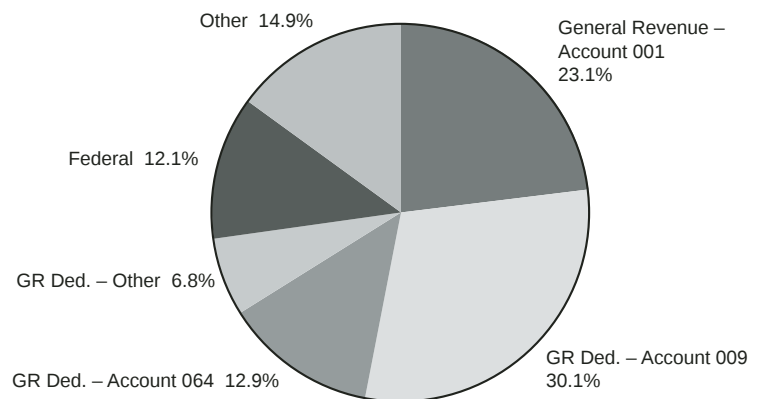
In addition to the park-specific amounts, TPWD also received \$12.3 million in proceeds from the sale of the freshwater fish stamp to address costs associated with construction of the East Texas Fish Hatchery; \$4.1 million in General Revenue for border security efforts and general game warden operations; \$2.9 million to cover increased costs related to the data center consolidation; and funding to implement new legislation, such as Senate Bill 3 (related to water resources) and House Bill 3764 (related to regulation of marine dealers). Employees also benefited from the salary increase approved by the Legislature, which provided a 2% increase in annual salary with a minimum of \$50 per month for fiscal year 2008, and an additional 2% (minimum of \$50 per month) in fiscal year 2009. Schedule C employees received pay increases as well. Finally, Rider 27 of the General Appropriations Act authorized the contingent appropriation of any revenues collected in excess of amounts in the Comptroller's Biennial Revenue Estimate.

The overall appropriation authority cited above also reflects approximately \$5.6 million in reductions associated with the transfer of historic sites to the Texas Historical Commission, \$1.2 million in reductions due to the transfer of the Texas State Railroad to Texas State Railroad Authority, and administrative reductions totaling approximately \$1.0 million.

METHOD OF FINANCE

TPWD is funded from a combination of general revenue, general revenue-dedicated, federal and other funds. The largest source of funding consists of TPWD's dedicated funds, such as the Game, Fish and Water Safety Account (Account 009) and the State Parks Account (Account 064), which together account for 43% of 2008-2009 appropriations. These accounts are primarily financed through revenues generated from consumers of TPWD products and services. For example, roughly 65% of revenue in the Game, Fish and Water Safety Account is derived from hunters, anglers and boaters in the form of hunting and fishing license fees and boat registration and titling fees. Likewise, park entrance and use fees account for over 46% of revenue in the State Parks Account.

TPWD Appropriations by MOF, 2008-2009



General Revenue (Fund 001) is the second-largest funding source for the agency and consists mainly of user-related taxes such as allocations of the Sporting Goods Sales Tax, Unclaimed Refunds of Motorboat Fuels taxes, and Boat and Boat Motor Sales and Use taxes. "Other" funds (appropriated receipts, interagency contracts and bonds) account for the next-largest portion of TPWD appropriations, representing nearly 15% percent of overall funding. Finally federal funds, such as apportionments allocated by the U.S. Fish and Wildlife Service by formula under the Wildlife Restoration Act (Pittman-Robertson programs) and Sportfish Restoration Act (Dingell-Johnson/Wallop-Breaux programs) account for about 12% of total TPWD appropriations.

BUDGETARY LIMITATIONS/ISSUES

Full-Time Equivalent (FTE) Cap. TPWD has seen reductions in authorized FTE levels over the past several biennia. In fiscal years 2004-2005, the agency FTE cap was roughly 3,038. In the 2006-2007 biennium, this figure dropped to 2,901.8 primarily as a result of mandatory across-the-board funding reductions and Article IX limitations on employment levels. While TPWD's authorized FTE level increased to 3,100 in the 2008-2009 biennium, these increases were specific to state parks and related support activities, increased law enforcement border security efforts, and implementation of Senate Bill 3, and did not result in additional FTEs for any of the other agency programs that were previously cut. A current rider in Article IX of the General Appropriations Act (Sec. 16.10 (g), Limitation on State Employment Levels), provides an exemption to the FTE limitation for FTEs that are 100% federally funded and would appear to allow greater flexibility regarding the FTE cap. However, because the bulk of TPWD federal funds require state match and are ongoing in nature, they do not qualify for exemption under this rider. Lack of flexibility to grow FTEs in response to increases in federal funds is a concern for TPWD. TPWD must seriously examine federal funding sources to ensure sufficient staff resources are available to devote to federal projects and may eventually be limited in opportunities to maximize use of federal funds in support of agency programs.

Long-Term Health of State Park System. The Legislative Budget Board's Texas State Government Efficiency and Effectiveness Report (January 2007) recommended the use of fund balances to address TPWD funding issues, thereby reducing the need to appropriate new Sporting Goods Sales Tax revenue in the 2008-2009 biennium. Consistent with the recommendations in this report, the 80th Legislature made a one-time appropriation totaling \$27.4 million over the biennium from unexpended fund

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balances in the State Parks Account, the Texas Recreation and Parks Account, and the Texas Parks and Wildlife Capital and Conservation Account. These amounts were directed to state parks operations, including salaries, operating expenses, minor repairs and land acquisition. As these balances are depleted and no longer available for use, other sources of funding will need to be identified in order to sustain current funding levels and ensure the long-term financial health of the state park system.

Cost of Implementing Fiscal Controls. The recent State Auditor's Office report and related General Appropriations Act rider provisions contained a number of requirements directing TPWD to improve state-park-related fiscal controls. These ranged from implementing changes to ensure the accuracy of park visitation data and enhancing revenue collections, to adding 16 new internal audit positions. Implementation of these recommendations has resulted in improved business practices, but has required TPWD to devote additional financial and human resources in these areas and impacted the overall amount of funding available to apply toward the original request for state park funding. As just one example, in fiscal year 2008, a total of about \$605,000 in approved state park funding was used to fund salaries for the newly required internal audit positions.

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

To ensure the appropriate funding mix for TPWD support divisions, TPWD annually employs a methodology to allocate administrative support costs. This methodology is tailored to each division, but is generally based on identification of any fund-specific activities within each support division, coupled with an analysis of overall agency funding levels to obtain a proportion which is then applied to any non-fund-specific activity. This adjustment also helps avoid any potential federal diversion issues that could arise if Account 009 sources are used to fund Account 64-related support expenditures. Historically, this proportional funding split held steady at around 60% Account 009 and 40% Account 064. However, with the increase in funding for state parks, the proportion shifted to 55%/45% in fiscal year 2008, requiring an increase in the amounts of general revenue and Account 064 allocated to support divisions and ultimately impacting the overall amount of funding available for direct state park operations. Any future changes to the overall funding mix of the agency will further affect this allocation methodology and require similar funding shifts to ensure proportionality for support division funding. To minimize impacts to direct program funding, additional amounts may need to be appropriated specifically for use by support divisions.

Detailed Budget Structure and Transferability Issues. During the 2006-07 strategic planning process, TPWD was asked to review its existing budget structure and realign goals, objectives and strategies to allow for greater transparency. The ultimate result of this effort was an increase in the total number of strategies from 10 to 29. While the new framework has helped simplify budgeting efforts, it has also imposed some serious restrictions on TPWD, especially in light of changes to Article IX provisions that reduced the maximum allowable transfer out of any given strategy from 25% to 12.5%. The combined effect of these two changes (greater budget detail due to structure changes, coupled with greater restrictions on between-strategy transfers) has been to significantly limit TPWD's discretion in shifting dollars to respond to funding issues and operational challenges throughout the year.

Rider Provisions. A number of TPWD rider provisions are in need of revision. Examples include Rider 6 – Outreach Programs and Rider 13 – Indoor Recreational Facilities, which specify the amounts that TPWD must spend on community outdoor outreach grants and indoor recreational facility grants, respectively. In the case of indoor recreational facility grants, the rider

provision is unnecessary because statutory provisions already establish the amount that must be spent for these purposes. Parks and Wildlife Code, §24.006, provides that when revenues deposited into the Texas Recreation and Parks Account exceed \$14 million per year, at least 15% of those amounts shall be granted for acquisition or development of indoor recreational facilities. The outreach rider provisions, on the other hand, inadvertently limit the amounts available for outreach grants despite increases in overall appropriations for local park grant programs in general. Due to these limitations, during the 2008-09 biennium TPWD requested and received approval to exceed the amounts listed. TPWD plans to seek authority to resolve these and other related funding and rider issues in the next Legislative Appropriations Request.

Other general funding issues and limitations are described below:

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

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

Appropriation Authority vs. Cash Available. Due to the agency's reliance on dedicated accounts for funding, the amount of appropriation authority granted by the Legislature can be, and often is, different than the actual amount of cash generated and available for use. Appropriation authority for agency funds such as Account 009 or 064 is based on estimates of the amount of available balances and revenue to be generated in that particular fund. Actual balances and revenue received may be more or less than appropriations. Regardless of appropriation authority, TPWD cannot spend more than is available from balances and revenues and as a result, may lapse appropriation authority in some cases. Absent specific rider or other appropriation authority, if actual cash exceeds the amounts appropriated, TPWD's ability to effectively manage funds and be accountable to fee-paying constituents would be restricted, as the agency would not be able to expend additional cash generated to respond to increased demand and pressure on agency resources, services and facilities. During past legislative sessions, TPWD successfully worked with state leadership to add rider language authorizing expenditure of any revenues brought in over and above the Comptroller's Biennial Revenue Estimate. The authority provided by this rider has proven beneficial in allowing TPWD to address pressing funding needs resulting from cost increases and/or budget reductions. Given the impact of these provisions on agency operations, TPWD will seek continuation of this rider for the next biennium.

Limitations of Tax Revenues and Fees. Dedicated tax revenues such as the Sporting Goods Sales Tax and Unclaimed Motorboat Fuel Tax refunds represent an important source of funding for the agency. However, as overall tax revenue from these sources has increased over the years, the agency's portion has not grown commensurately. For example, the latest estimates of total sporting goods sales tax generated is approximately \$112 million in fiscal year 2008, yet TPWD's appropriation from this source remains well below that amount, at about \$45.8 million. Likewise, revenue received from unclaimed refunds of motorboat fuels tax has generally been less than total amounts authorized. By statute, 75% of revenue from this source may be appropriated only to TPWD. In addition to these issues, there is growing evidence that as population and demands on state natural resources increase, the proportion of traditional financial supporters of the agency (fee paying constituents such as hunters, anglers and boaters) to the total customer base will continue to decline. As an agency that relies heavily on user fees to finance agency operations, such shifts will pose formidable challenges in terms of future funding and clearly point to the need to identify viable alternative revenue sources for the agency.

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SHORT- AND LONG-TERM FUNDING NEEDS

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

- **Staff Compensation.** Surveys and compensation studies have consistently identified fair pay and compensation as significant issues for the department. Analysis of TPWD's current salary structure indicates that approximately 68% of agency employees are paid in the first quartile, compared to a statewide average of 46%. The percentage is much higher among employees in the administrative support classifications. Assuring that staff are appropriately compensated and that salaries are competitive with other similar state agencies is a high funding priority for TPWD.
- **Additional FTEs.** During the 2006-07 biennium, across-the-board funding reductions and Article IX limitations resulted in reductions to TPWD's authorized FTE levels. For many TPWD divisions and programs, these reductions have not yet been restored despite a growing need for services and new programs. As an example, additional staff will be required to operate expanded production facilities at the new East Texas Fish Hatchery. The current FTE cap also limits TPWD's flexibility to address seasonal increases in demand, such as those experienced at state parks during the summer months, and can limit opportunities to maximize the use of federal grant funds. Obtaining an increase in the FTE cap and sufficient funding for additional positions is critical if TPWD is to continue to effectively address natural and cultural resource issues and meet the outdoor recreational needs of Texas' growing population.
- **Growing Information Technology Needs.** As technology continues to rapidly evolve, TPWD will be challenged to meet the growing information technology demands of its various divisions and programs. A few examples of current IT needs include the development of the Texas Wildlife Information Management Services (TWIMS) system, the Business Information System (BIS), a Web-based version of the Facilities Management Information System (eFMIS), park reservation and accounting software (TxPARKS), expansion of field voice and data communications, and repair and replacement of law enforcement radio systems. Additional funding must be obtained for agency application development, communication systems and equipment needs.
- **Sustainable Funding for Statewide Capital Repair and Construction.** A substantial and ongoing investment of funds will be required to ensure TPWD's ability to properly plan for and address capital repair and construction needs at sites statewide. The most recent estimates indicate that TPWD requires approximately \$25 million on an annual basis for these purposes. A funding increase in the Texas Department of Transportation (TxDOT) roads program is also necessary to make improvements to roads and parking facilities at TPWD sites.
- **Land Acquisition and Development.** With continued population growth, urbanization and changing land uses, it will become increasingly important for TPWD to devote resources to acquiring lands, both for conservation purposes and provision of outdoor recreation opportunities. In addition, the agency is in need of adequate funding sources for facility development in order to maintain/expand current levels of revenue and visitation at sites and improve services to the public. Current and long-term facility development needs include group facilities at various state parks, a firing range site for the Hunter Education program, and a new office complex for the Corpus Christi field station.
- **Facility Maintenance and Minor Repairs.** Over the next several years, TPWD-owned sites and facilities will continue to deteriorate from public use and age. Ongoing funding to address normal, ongoing repair and maintenance needs must be identified to ensure sites remain operational and to help avoid large critical repair backlogs in the future.

- **Major Capital Equipment.** TPWD's aircraft and research vessels are critical to law enforcement, wildlife and fisheries conservation efforts. The fleets are used for law enforcement patrols, search and rescue operations, aerial wildlife surveys, and routine gulf and bay sampling programs. The helicopters in the aircraft fleet are over 30 years old and the planes date to 1984. In addition, six of TPWD's nine coastal fisheries research vessels are over 20 years old. TPWD plans to seek additional funding and capital authority for replacement of these aging fleets.
- **Invasive/Harmful Aquatic and Terrestrial Plant Species.** In the upcoming biennium, TPWD will continue programs aimed at addressing invasive/harmful aquatic and terrestrial species such as golden alga, giant salvinia, salt cedar and other species. Any expansion of these activities over current levels will require appropriation of additional funding.
- **Operational Funding Sufficient to Keep Pace with Cost Increases.** As fuel, utility, staffing and other costs increase over time, TPWD will continue to seek additional funding to maintain the quality and quantity of services provided to the public.
- **Expanding Public Access to Outdoor Recreational Opportunities.** Access to outdoor recreational opportunities, including hunting and fishing, is dependent on the availability of lands devoted to those purposes and suitable and safe access points to water resources. Given that much of the state is in private ownership, one primary approach to expanding the number of acres available for public access is through lease agreements allowing hunting and other outdoor recreation such as birding, wildlife viewing and water-based activities on private property. The cost for such leases, however, has continued to rise over the years. Consequently, one of the main constraints faced by TPWD in expanding public access through programs such as the public hunting program is lack of funding to pay for leases. Staff time to work with landowners to negotiate such leases is also a constraint. Access to water resources could also be improved with additional funding for construction and maintenance of state boat ramps. An important long-term goal for TPWD will be to secure funding for these purposes.
- **Marketing.** TPWD is substantially funded through user fees from anglers, boaters, hunters and park users. In addition, the agency is charged with promoting and providing increased outdoor recreational opportunities on land and water to all Texans. A heightened area of emphasis for TPWD must be on Texans who are Hispanic (approximately 32% of Texans) and those who live in large, metropolitan areas (over 80% of Texans). To accomplish this goal, the agency must increase its investment in print, electronic, audio and social marketing-related materials.

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TECHNOLOGICAL DEVELOPMENTS

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

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

- **Utilize best practices in IT security:** Penetration tests are routinely performed by the Department of Information Resources (DIR) as a tool to assess network security at TPWD. The agency will continue to work with DIR to identify and address any security-related issues.
- **Provide the public direct access to a growing list of products and services:** TPWD's Web site provides the public information about state parks, hunting, fishing, boating safety and educational literature, and allows constituents to make park reservations, subscribe to *Texas Parks & Wildlife* magazine, and purchase recreational hunting and fishing licenses, state park annual passes and gift certificates, off-highway vehicle decals, and other TPWD products/materials.
- **Automate software development and hardware systems to proactively deal with changing conditions and maximize use of available labor:** The use of object-oriented Java programming, open-source versioning and bug-tracking software enables efficient reuse of developed code and assists in the various phases of the development cycle.
- **Work in partnership and share with other agencies:** Technology developments and information associated with natural resources are of interest to many agencies, and sharing these developments and data is vital in maximizing their value to Texas. Examples of information sharing with other agencies include sharing information on child support evaders for the Office of the Attorney General, payroll and accounting system information with the Comptroller's Office and geographic information data with numerous other state and federal agencies.
- **Follow the direction established by the Department of Information Resources:** Rulings, recommendations and guidelines from DIR have a significant influence on TPWD's deployment of technology. TPWD is currently working with DIR and many other agencies to standardize technology means, methods and practices in an effort to improve the interagency exchange of data. The department was also one of the 27 initial agencies selected for consolidation into the State Data Center and is continuing to work on consolidation and transformation activities, including administering the data center contract.
- **Improve Technology Infrastructure:** Increased performance is provided through high-speed networks, greater disk storage reliability and efficiency through utilization of SAN (Storage Area Network) technology and increased availability of services through expanded field access.
- **Provide Centralized Project Management and Oversight:** An Information Technology (IT) Project Management Office (PMO) provides centralized management and oversight of all technology projects. The IT PMO utilizes sound project management practices and techniques adopted from the Department of Information Resources (DIR) Texas Project Delivery Framework to deliver technology projects. These practices ensure that technology projects are completed on time, on budget and within scope to satisfy the agency's technology needs.
- **Improve Field Communications:** The field-based nature of TPWD makes field voice and data communications a critical part of accomplishing the agency mission. With the increase in the number of technological developments, the need for reliable, secure, efficient, cost-effective access to those resources via the voice and data communications infrastructure also increases. TPWD continues to expand its agency Wide Area Network (WAN) by adding frame relay network access to connect field sites to Austin headquarters network resources and the Internet. The agency is also expanding the Local

Area Networks (LANs) at field sites using structured cabling infrastructure as well as wireless technologies. These changes will allow staff housed in multiple buildings at one field site to access the same network resources and the Internet.

CURRENT ACTIVITIES AND INITIATIVES

- **Field Communication:** TPWD has 117 field sites on its frame relay Wide Area Network (WAN). The agency also has 40 field sites that use satellite technology and others using DSL, Cable Modem, and wireless ISP technologies to access the Internet and some agency network resources.
- **Internet:** TPWD has a significant presence on the Internet with an average of over 1 million unique visitors to its site each month. TPWD currently provides Web-based e-commerce applications for recreational hunting and fishing license sales and has created an environment that enables the Law Enforcement Division to quickly access internal arrest and conviction data, as well as boat registration information.
- **Security:** While the last DIR review demonstrated TPWD's ability to protect against external hacker attacks on the infrastructure, work to reinforce security has continued. An intrusion detection system is now operational on the network; virus protection maintenance is centralized to ensure that all network desktop systems are protected; firewalls have been added to network nodes to prevent infiltration; SPAM detection has been added to reduce junk e-mail; access to Internet software applications is protected through the use of an internally developed software security tool; terminal services provide access to agency applications for field and support staff; access to inappropriate or obscene Web sites is blocked; and security awareness training is provided to employees. Also, TPWD continues its internal program to regularly test network vulnerability.
- **Geographic Information System:** TPWD is a member of the Texas Geographic Information Council (TGIC). TPWD's GIS goals include: development and acquisition of spatial data; archiving and distribution of digital data; GIS/GPS training and field support; geodatabase modeling and construction; communication and visualization of spatial information; spatial data application development; spatial analysis; and provision of interactive mapping and geospatial data distribution via the intranet/Internet. Significant expansion of storage will be required to make available the large volumes of digital imagery currently being acquired and developed in support of agency GIS base data needs.
- **IT Procurement:** The Catalog Information Systems Vendor (CISV) procurement process was eliminated through statutory changes made during the 80th Legislature. The focus and mandate is to now use the DIR cooperative contracts program for IT commodities and services unless a formal exception is obtained.
- **Project Portfolio Management:** The TPWD technology Project Management Office is in the process of implementing IT project portfolio management to provide executives with a high-level view of all technology projects. Portfolio management will offer a window into where money is being spent, what resources are needed and how to prioritize projects based on agency mission and needs.
- **E-mail Management:** TPWD is actively pursuing measures to manage the volume of e-mail residing on agency e-mail servers. This includes software upgrades to allow for the implementation of backup and recovery features and other general administrative functions.
- **Accessibility Compliance:** TPWD is developing agencywide policies and procedures regarding the accessibility of electronic and information technology resources to comply with Federal and DIR policies and guidelines.

Recently Deployed Applications. Significant new applications include:

- **Complaint Tracking System:** Records, processes and tracks incoming complaints.
- **Outreach:** Allows staff to register to work for various outreach activities and tracks all activities, shifts, workers and volunteers. The system is currently used for the annual Texas Parks & Wildlife Expo event.

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- **Intent to Apply for Funding:** Helps with the coordination of applications for public and private funding and helps prevent multiple units within the agency from competing for the same funds.
- **Hunter Education Verification:** Allows the public to verify hunter education certification.
- **Project Wildsearch:** Assists educators in providing Project WILD to students. Activities for Project WILD are available for search by testing standards (TEKS and TAKS), activity guide (Project WILD or Project WILD Aquatic), subject (e.g., science, math), and grade level or high school specialty (e.g., biology).
- **Marine License Renewals:** Establishes a new module of the Boat Registration, Information and Titling System that manages the registration and renewal of marine licenses.
- **Park Commitment Log:** Tracks expenditures that are not yet reflected in the agency's financial system.
- **Park Revenue Projections:** Allows state parks staff to estimate future fiscal year state park revenue based off the prior year's actual revenue.
- **Park Visitation:** Allows staff to capture various types of state park visitation data from which statistical analysis can be performed.
- **GovDelivery:** Allows TPWD to use an outbound permission-based e-mail subscription service to migrate printed newsletters to e-mail. Use of this service reduces the amount of printed communication materials while simultaneously increasing outreach and customer convenience.
- **Resource Information System (RIS):** Consists of a suite of custom GIS applications developed under the State Wildlife Grant Program for species of concern. Recently deployed projects within this application include the Cowbird Trapping and Monitoring, Field Data Collection Upload Service, Endangered Species by County and Catch Rate by Minor Bay applications.

Recently Deployed Technologies. Significant new services include:

- **Voice Over IP:** Provides field staff voice and data services over the same cable infrastructure, allowing for reduced costs in new building construction and building renovation projects.
- **Wireless Data Communications:** Provides secure, wireless building-to-building connections at TPWD field sites that allow staff to be a part of the LAN/WAN and access all the agency network resources and the Internet.
- **Thin Client Services:** Provides cost-effective computer services to specialized areas at headquarters and in the field.
- **Network:** Improves system availability and reliability by offering service replication and data redundancy for a variety of mission-critical systems.

Projects in process.

- **Financial System – Business Information System (BIS):** This new financial system, Oracle E-Business Information System (BIS), will be designed to allow full multi-fund accounting, provide better fiscal control management and address deficiencies within the current system.
- **Texas Wildlife Information Management Services – TWIMS:** A suite of applications for the Wildlife Division to create more efficient business processes and to centralize and integrate all collected data.
- **Enterprise Facilities Management Information System – eFMIS:** The eFMIS will be a Web application designed and developed to provide an interface for the tracking and monitoring of the Texas Parks and Wildlife Department's Built Environment Real Property (BERP) assets, facility needs, proposed projects, charters and ongoing projects.
- **Online Boat Renewals:** This project is an additional module to the Boat Registration, Information, and Titling System that allows for the renewal of boat registration and credit card payment via the Internet.
- **Park Reservation System – TxPARKS:** The current park reservation system can no longer be modified or updated to comply with agency requirements. The new TxPARKS system will provide strengthened functionality, fiscal control and reporting features.

- **Data Center Consolidation and Transformation:** TPWD is actively engaged in data center consolidation and transformation activities under the direction of DIR. The transformation goal is to migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo.
- **In-Vehicle Automation Pilot:** The goal of this pilot project is to equip 10 game warden vehicles within the Law Enforcement Division with ruggedized mobile computing systems.
- **Vegetation Mapping:** TPWD is updating the 1984 Texas Vegetation Map using more recent data, spatial modeling incorporating abiotic data, and detailed field studies.
- **Resource Information System (RIS):** Additional applications currently in development include the Tarpon Observation Network, Artificial Reefs Interactive Mapping, Lesser Prairie-Chicken, and Texas Hummingbird Roundup applications.

FUTURE NEEDS AND INITIATIVES

As new technologies emerge, TPWD must take advantage of those that improve service to customers. TPWD will continue efforts to build more interactive applications and services, always bearing in mind the diverse needs of its customers. TPWD will continue to expand the IT Project Management Office to assist divisions with the management of their projects. Software products and their versions are being standardized to the greatest extent possible. Over the next biennium, TPWD will also be evaluating opportunities to increase use of TexasOnline services and to contain information resources expenses while adhering to the best practices of the industry.

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

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

- **Communications:** Upgrade Wide Area Network (WAN) equipment and field site telephone equipment, replace and upgrade law enforcement two-way radio and other communication systems, and implement Quality of Service (QOS) capability on the WAN to allow implementation of Voice over Internet Protocol service to reduce agency long-distance costs. TPWD is also planning to upgrade current e-mail from 2000 to 2003 for enhanced functionality.
- **Application Development/Custom Applications:** Revise/develop custom applications to meet agency business needs. Examples of project requests include the Administrative Resources Division's applications to improve financial systems and to provide online boat registration renewals; the Wildlife Division's applications to create a more efficient business process and to centralize collected data; and a State Park reservation system to strengthen functionality, fiscal control and reporting features.
- **Data Center Consolidation:** Implement the state data center requirements dealing with IT services and expanding network capabilities in consideration of moving services to centralized data centers.
- **Project Management:** Expand Project Management Office resources to cover all technology-related projects within the agency, and implement a project portfolio management system to monitor projects and prepare reports for management.

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- **Security:** Ensure continued improvement of systems and data security by continuing to offer information security training and awareness programs and ensuring data integrity. The IT Division also plans to expand its capability to provide secure communications services, including wireless networking, and is planning to implement a resolution relating to the inundation of SPAM and its impact on the agency's e-mail system.
- **Web Online Services:** Promote Web-based services to attract and educate the Internet generation on resource and conservation issues. Expand e-government services.

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

DEMOGRAPHIC TRENDS

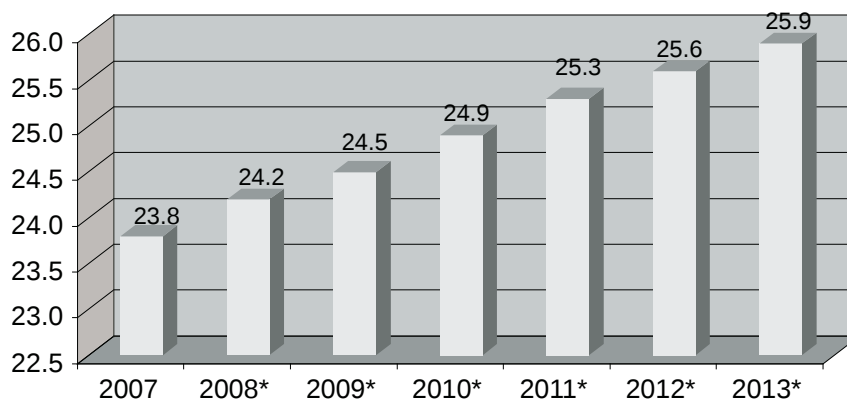
Demographic projections show a state growing, diversifying and aging substantially in the coming decades. These shifts already have had and are likely to continue to have a profound effect on TPWD as it carries out its primary functions of management and conservation of fish and wildlife resources, provision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

POPULATION GROWTH

Projections show that Texas will continue to grow rapidly and will remain among the fastest-growing states in the nation. The total population in Texas was 23.8 million in 2007. By 2013, the population is projected to grow to a total of 25.9 million (Texas Comptroller of Public Accounts). Longer-term projections indicate that these trends will continue. By 2020, Texas is projected to have a population of 28 million (Texas State Data Center).

This population expansion has serious implications for TPWD. Continued population growth will result in increasing demand (in real numbers) for certain TPWD services and will place increasing pressure on the state's water and other natural resources. As more highways, buildings and other structures are built to accommodate additional people, there will be less open space, and fish, wildlife and their natural habitats will suffer. At the same time, studies and trends seem to indicate that despite population growth, participation in some traditional TPWD activities is on the decline, that a smaller percentage of the overall population is participating in outdoor recreation and that there appears to be a general shift away from interest in outdoor recreation. For example, across the nation, hunter numbers have declined by approximately 34% over the last three decades. The number of hunters in Texas is relatively stable at 1.1 million, but as a group, hunters are becoming a smaller percent of the overall population. These trends combined could potentially pose tremendous challenges to TPWD. If fewer people are engaged and interested in the natural world, general understanding and support for conservation efforts may decline. Likewise, revenue streams necessary to fund conservation and outdoor recreation could decline in the future as participation in traditional fee-based outdoor activities slows. To address these issues, TPWD must not only continue to engage people in traditional activities, but must also develop innovative programs and services that will attract new customers, effectively communicate conservation messages, and develop or seek new funding streams to support conservation and recreation efforts into the future.

Texas Population by Year (in millions)



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

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URBANIZATION

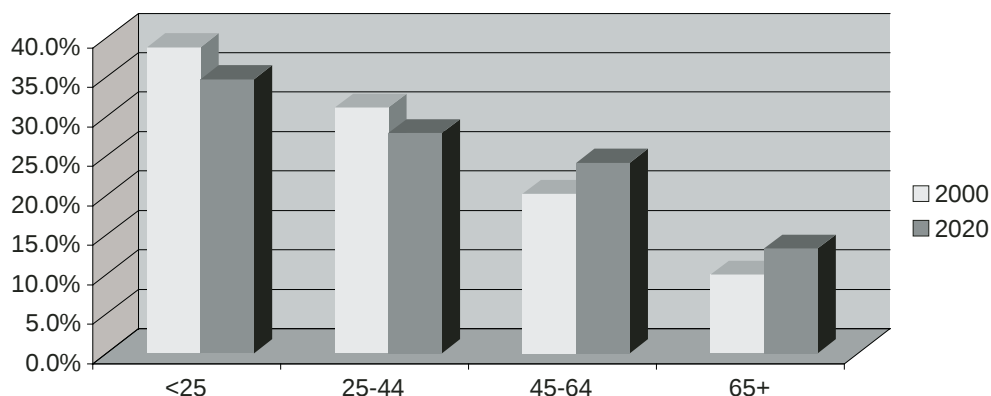
According to the Texas State Data Center, metropolitan populations will continue to grow in the coming years. In 2000, approximately 86% of the Texas population lived in metropolitan areas, with 64.8% residing in the five largest Metropolitan-Statistical Areas (MSAs) of Dallas-Fort Worth-Arlington, Houston-Baytown-Sugar Land, San Antonio, Austin-Round Rock and El Paso. By 2020, 87.6% of the population is projected to live in metropolitan areas, with 67.2% residing in the five largest metropolitan areas.

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

AGING POPULATION

Texas is expected to reflect nationwide trends with an aging of the overall population base. In 2007, Texans over the age of 65 represented an estimated 9.6% of the total population. According to Texas Comptroller's Office estimates, the 65+ age group will represent 10.4% (2.7 million) of the state's population in the year 2013. Additionally, the older population is anticipated to grow at a faster rate than the overall population. Projections indicate that the population of 65+ will increase by 79% between 2000 and 2020, compared to an increase in total population of 34.3% during the same period (Texas State Data Center).

Percent of Texas Population by Age



Source: Texas State Data Center

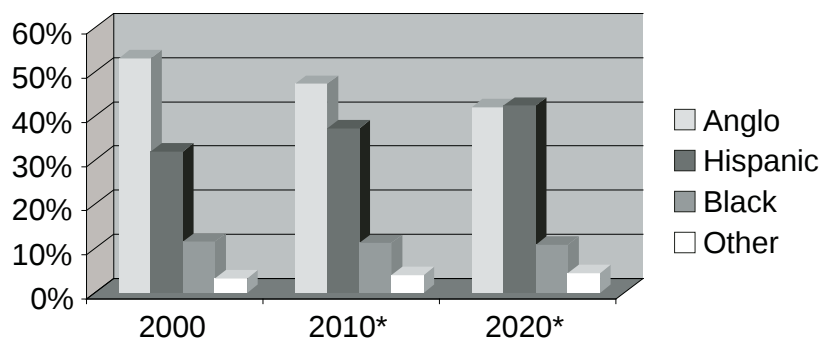
Older Texans may have more leisure time and financial stability than other groups, and therefore may be more likely to be interested in visiting state parks and participating in outdoor recreation. Research has shown that the average age for hunters is about 44, anglers is 41 and park visitors is 47. As Texans live longer and older Texans comprise a larger segment of the customer base, TPWD must work to accommodate their unique needs in developing programs and services. The department must also reach out to a new generation of outdoor enthusiasts by not only recruiting them to traditional activities, but also by developing new outdoor recreational opportunities more in line with the interests, needs and desires of younger participants.

CHANGES IN RACIAL/ETHNIC COMPOSITION

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

Surveys conducted by TPWD and others indicate that Hispanics, Blacks and other groups participate in agency programs and services at lower levels than Anglos do, and that many differences exist among ethnic groups with regard to natural and cultural resources and outdoor recreation issues. Given these trends, the agency must give special consideration to the ethnic/racial diversity of the population in planning its programs, ensuring that holdings reflect the interest and heritage of all groups and appropriately targeting education and outreach efforts.

Percent of Texas Population by Race/Ethnicity



Source: Texas State Data Center

*Projected

Internal/External Assessment**ECONOMIC VARIABLES**

According to the Texas Comptroller of Public Accounts, between 2008 and 2013 the Texas gross state product is expected to grow from \$917.5 billion to \$1,070.3 billion, personal income is expected to grow from \$928.3 billion to \$1,215.6 billion, and the unemployment rate is expected to remain relatively steady at between 4.7 to 4.9%.

IMPACT OF ECONOMIC FACTORS ON TPWD

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

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

In all, fuel and utility costs comprise about 5.6% of the total agency budget, with a great deal of variation among individual divisions. For the State Parks Division alone, fuel and utilities account for over 8% of the budget. Despite implementation of several energy conservation measures, such as placing priority on use of energy efficient and renewable energy components in design/construction and moving toward purchase of hybrid vehicles, continued price increases in these commodities can and will adversely impact the amount and quality of services provided to the public. Additionally, issues with fuel price increases in particular can be exacerbated by capital budget provisions limiting the replacement of aging vehicles. Older vehicles are more costly to maintain, get poor gas mileage and, in many cases, are unreliable and/or unsafe.

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

IMPACT OF TPWD ON STATE AND LOCAL ECONOMIES

Many TPWD programs make vital contributions to the health of local and state economies. Nature-based tourism continues to be one of the fastest growing segments of the tourism industry in Texas. According to the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, a total of 4.7 million individuals participated in wildlife-watching activities such as birding in Texas during 2006. Trip-related equipment purchases and other expenditures by these individuals during the same period totaled \$2.9 billion. These types of expenditures generally have a ripple effect throughout local economies by supplying money for salaries and jobs, which in turn generates more sales, jobs and tax revenue. TPWD initiatives in the area of nature tourism include the World Birding Center, the Great Texas Coastal Birding Trail, and work on development of a system of nature trails across the state.

In addition, hunting and fishing activities continue to be “big business” in Texas. In 2006, expenditures by the approximately 1.1 million hunters 16 years and older in Texas totaled \$2.3 billion, while a total of 2.5 million anglers spent over \$3.2 billion for fishing-related goods and services. In many small communities, these angler and hunter expenditures are central to economic health and growth.

State parks also play a significant role in strengthening local economies. A 2005 study examined 80 state parks to determine the economic impact of visitors on the counties in which those parks were located. The study concluded that TPWD park facilities, especially those in rural areas, are important economic engines in their host communities. The facilities attract non-resident visitors who spend money in the local community beyond that expended in the park itself, thus creating income and jobs within the community (*The Economic Contributions of Texas State Parks*, Texas A&M University, February 2005).

Internal/External Assessment

STATE LEGISLATIVE ISSUES

STATE LEGISLATION

The 80th Legislature enacted several new laws directly impacting TPWD operations. A partial list of these laws is laid out below:

House Bill 12 (relating to parks, wildlife, hunting, and historic sites; the funding, powers, and duties of the Parks and Wildlife Department, etc.) amended various provisions of the Government Code, the Parks and Wildlife Code, and the Tax Code as they relate to the transfer of historic sites, grant programs, and disposition of proceeds from the Sporting Goods Sales Tax.

Key provisions of the bill:

- Transferred jurisdiction of 18 historic sites/parks from TPWD to the Texas Historical Commission (THC);
- Created a new “Large County and Municipality Recreation and Parks Account,” to be used only to provide grants to municipalities and counties with populations over 500,000, and specified that the Texas Recreation and Parks Account would be used to provide grants to smaller communities;
- Amended the Tax Code to lift the cap on the Sporting Goods Sales Tax, providing that 94% of the proceeds would be deposited to TPWD accounts and 6% to THC. Allocation to TPWD accounts would be 74% to Account 064, 15% to Account 467, 10% to the new Large County and Municipality Recreation and Parks Account and 1% to Account 5004;
- Specified that actual Sporting Goods Sales Tax credits to TPWD and THC could not exceed amounts appropriated;
- Established a joint legislative task force to review issues and make recommendations related to the Sporting Goods Sales Tax;
- Required law enforcement agencies, including TPWD, to adopt physical fitness standards for commissioned peace officers;
- Authorized TPWD to implement a program to control or eradicate nuisance aquatic vegetation from public waters and to use unclaimed refunds of motor boat fuels tax as a source of funding for this effort;
- Established new license and other requirements governing the operation of party boats on inland waters;
- Authorized the commission to establish commercial and recreational permits for the possession or transport of live non-indigenous snakes in Texas.

TPWD has been working diligently to implement the various provisions of this bill. Rules regarding the regulation of party boats were approved by the TPW Commission in November 2007. The transfer of historic sites and associated FTEs to the Texas Historical Commission was completed January 1, 2008. Rules related to controlled exotic snake permits and fees, as well as rules governing administration of the Texas Recreation and Parks Account and the new Urban Parks Account, were also approved by the TPW Commission in January 2008. The agency is also in the process of developing required physical fitness standards and is currently conducting the initial round of testing on randomly selected game wardens and park peace officers.

House Bill 15 (relating to providing supplemental appropriations) appropriated funding to a number of agencies to address costs associated with the data center consolidation. TPWD received a biennial total of \$2.7 million to fund data center service payments, and an additional \$214,000 to fund data consolidation hardware upgrades and physical transfer of equipment. Overall, the data center consolidation has resulted in increased costs to TPWD. While the 2008-09 General Appropriations Act included \$2.9 million to cover these increases, preliminary estimates indicate that these amounts will not be sufficient to cover all associated costs.

House Bill 1308 (relating to deer breeding operations) amended provisions of the Parks and Wildlife Code related to permit requirements for the possession, sale and transfer of white-tailed deer or mule deer. The bill established a “deer breeder” permit to replace the “scientific breeder” permit, required that each breeder deer be identified with a durable identification tag, and granted

the TPW Commission authority to adopt regulations governing possession of breeder deer, permit requirements, and related matters. The commission approved rules regarding deer breeder permitting and other requirements at its January 2008 meeting.

House Bill 3764 (relating to use of marine dealer, distributor, and manufacturer numbers and issuance of validation cards) established a “validation card” that would permit boat dealers, distributors, and manufacturers the limited and temporary use of vessels for recreational purposes or for the purpose of participating in events. Previous statutory provisions only allowed dealers to use vessels for show, demonstration, or test purposes. Under rules approved by the TPW Commission in August 2007, one validation card and decal set is currently available at no additional cost upon purchase of a dealer, distributor or manufacturer license. Additional validation cards are available for \$120. As of March 2008, the department had issued 329 validation cards with purchase of a license and had sold 42 additional cards.

Senate Bill 3 (relating to the development, management, and preservation of the water resources of the state) amended various sections of the Water Code to set out a new regulatory approach to provide surface water to meet environmental flow needs. The bill established a Statewide Environmental Flows Advisory Group, supported by an Environmental Flows Science Advisory Committee, to oversee regional consensus-based bay and basin stakeholder committees as they develop environmental flow recommendations for consideration by TCEQ. The stakeholder committees are in turn supported by basin and bay expert science teams. Under provisions of the bill, TPWD is required to provide periodic written reports to the Statewide Environmental Flows Advisory Group, make recommendations regarding schedules for development of environmental flow regime recommendations and adoption of environmental flow standards, and provide technical assistance to bay and basin expert science teams. TPWD is also designated as a member of the newly created Texas Water Conservation Advisory Council and the Edwards Aquifer Recovery Implementation Program. Finally, a member of the Parks and Wildlife Commission is also designated as a representative on the Environmental Flows Advisory Group. In recent months TPWD staff has been involved in assisting/working with the Environmental Flows Advisory Group, the Water Conservation Advisory Council, and the Edwards Aquifer Recovery Implementation Program.

TPWD also continues to be actively involved in regional water planning efforts mandated by Senate Bill 1 (75th Legislature) and Senate Bill 2 (77th Legislature). TPWD serves as a non-voting member of each Regional Water Planning Group (RWPG) and participates in water planning by providing natural resource information and technical assistance to RWPGs and the Texas Water Development Board. Agency staff are currently assisting with the third round of regional water planning, which began in early 2007. Senate Bill 2 directed TPWD, TCEQ and TWDB, in cooperation with other agencies, to conduct instream flow studies.

Senate Bill 573 (relating to an interim study concerning the breeding of white-tailed and mule deer in this state) established a new select interim committee to study the practice of breeding white-tailed deer and mule deer in Texas. The committee consists of 10 members appointed by the Lieutenant Governor, the Speaker of the House, the Governor, and the chair of the Parks and Wildlife Commission. The committee is required to report its findings and recommendations no later than February 1, 2009. Once the select committee convenes, TPWD anticipates that staff will be involved in assisting and providing data to the committee.

Senate Bill 1659 (relating to the transfer of the Texas State Railroad to, and the creation of, the Texas State Railroad Authority) called for the transfer of operation of the Texas State Railroad (TSRR) to a newly created Texas State Railroad Authority (TSRA). The authority is a governmental entity governed by representatives of the communities of Rusk and Palestine. As of September 1, 2007, the Texas State Railroad as well as all related obligations, liabilities, files and records of TPWD were successfully transferred to the new authority. Transfer of additional funding to the TSRA, including amounts requiring approval of the Legislative Budget Board and previously approved federal transportation enhancement funds, was completed in January 2008.

Internal/External Assessment**INTERIM COMMITTEES**

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

Senate Committee on Finance

- Provide effective budget oversight of state agencies to ensure that monies appropriated are spent wisely. Particular areas of focus will include the Texas Department of Transportation, Department of State Health Services coordination of Mental Health Services, Texas Parks and Wildlife Department revitalization of State Parks, Health and Human Services Commission management of Frew settlement agreement and waiting list slots ... and others.

Senate Committee on Government Organization

- Study whether Texas should adopt high performance building standards. In light of the potential impact of Texas' population growth on the need for electricity and water, study whether high performance buildings can cost-effectively lower utility costs and make more efficient use of natural resources.

Senate Committee on Natural Resources

- Inventory and analyze bodies of water with high salinity. Explore new technologies and approaches to reduce salinity in the state's surface and groundwaters. Examine the need for state action to address salinity levels in surface waters of the state. Include an assessment of the following: brackish desalinization projects, including brine disposal options; permitting of brackish water by groundwater districts; the value and potential uses for brackish water; and the imposition of export fees for brackish as opposed to potable water.
- Study and assess issues concerning mercury and arsenic emissions, including but not limited to: identifying the sources of mercury and arsenic pollution in air and water; investigating the status of drinking water, reservoir, river, estuary, and fish and wildlife mercury and arsenic monitoring programs in Texas; investigating the implementation by TCEQ of the Federal Clean Air Mercury Rule (CAMR) on power plants in Texas; studying the potential costs and benefits of including all coal/lignite burning sources in Texas, not just power plants, into the state's CAMR program; and determining the legislative and regulatory mechanisms and advisability of including all coal/lignite burning sources into the state's CAMR program.
- Monitor the progress of the Edwards Aquifer Authority (EAA) Recovery Implementation Plan to determine, after reviewing reports to the Legislature and with input from the EAA Oversight Committee, any changes in legislation needed to implement the plan.
- Monitor implementation of legislation addressed by the Natural Resources Committee, 80th Legislature, Regular Session, and make recommendations for any legislation needed to improve, enhance, and/or complete implementation. Specifically focus on SB3, relating to water; SB12, relating to air quality; and the transfer of historic properties from the Texas Parks and Wildlife Department to the Texas Historical Commission.

Senate Subcommittee on Agriculture, Rural Affairs and Coastal Resources

- Study the impact of funding increases and their effectiveness for the Coastal Erosion Planning and Response Program and provide options for possible future funding sources.
- Study the economic impacts and unintended consequences of allowing whitetail deer raised on deer farms in Texas to be legally processed for venison. Study the interstate shipment issues with venison from other states currently faced by Texas restaurant suppliers.

Senate Committee on Transportation and Homeland Security

- Evaluate the state's homeland security efforts and the state's recent \$140 million investment in law enforcement to help secure the border and study and make recommendations to deter transnational and drug-related gang violence and crime, including the use of injunctions and any possible improvements to Chapter 125 of the Civil Practices and Remedies Code, relating to membership in street gangs.
- Examine the roles and best practices among individuals, state and local governments, hospitals and other health care providers, and the insurance industry for disaster planning and first response efforts. Explore what changes are needed to better prepare for natural disasters to mitigate claims and losses. Include an assessment of the state's implementation of recent recommendations for evacuations, including movement of medically fragile populations. Study the level of preparedness among critical infrastructure entities in both the public and private sector, the effectiveness of state disaster relief policies relating to this infrastructure and the sufficiency of personnel needed to restore this infrastructure. Assess the state's preparedness to handle a public health emergency. Examine the challenges of interoperability communications technologies to improve coordination of different plans across jurisdictions.
- Study and make recommendations to stem the tide of illegal immigration, drug trafficking, and human smuggling, and to reduce the criminal activities within the Border Region. (Joint charge with Senate Committee on International Relations and Trade).

House Committee on Border and International Affairs

- Review changes in border security and immigration on the state and federal level. (Joint Interim Charge with the House Committee on State Affairs).

House Committee on Culture, Recreation and Tourism

- Review the rules, regulations, operations, programs, management, and statutes that govern the Texas Parks and Wildlife Department, the Texas Commission on the Arts, and the Texas State Library and Archives Commission.
- Review the transfer of historical sites to the Texas Historical Commission from the Texas Parks and Wildlife Department.
- Examine the process and procedures for directional signs as they relate to tourism.
- Review the process and procedures related to use of open space land owned by the state as they relate to hunting, fishing and outdoor recreation.
- Research and explore new ways to promote and improve economic development related to tourism in the state.
- Monitor the agencies and programs under the committee's jurisdiction.

House Committee on Natural Resources

- Monitor ongoing efforts related to joint planning in groundwater management areas, including progress toward setting desired future conditions for aquifers. Examine and evaluate the process relating to an appeal challenging the approval of desired future conditions.
- Monitor the implementation of legislation enacted by the 80th Legislature, including HB3, HB4 and SB3; work in conjunction with legislatively created committees, such as the Environmental Flows Advisory Group, the Water Conservation Advisory Council, the Bexar Metropolitan Water District Oversight Committee, and the Joint Interim Committee on State Water Funding.

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House Bill 12, passed by the 80th Legislature, called for further legislative study of new programs/legislative changes proposed under that act. Section 54 of the bill requires the House Committee on Culture, Recreation and Tourism to conduct a study to determine whether the state should permit the possession of nonindigenous venomous snakes and nonindigenous constrictors, including an examination of laws in other states, alternative methods for regulating possession, and economic, environmental and other effects of allowing nonindigenous snakes to be held in the state. Section 56 of the bill created a joint legislative task force to review items included in the definition of “sporting goods” and to determine the amount of sporting goods sales tax revenue that must be generated to fund appropriations. TPWD will be closely following the work of the committee and task force over the next several months.

Senate Bill 573 Interim Committee on Deer Breeding

Senate Bill 573 established a 10-member select interim committee to examine the operation of deer breeding facilities in Texas, issues preventing the breeding industry from operating in the most efficient and effective manner, opportunities to improve or enhance the breeding industry, and responsibility for disease control and associated issues of liability and indemnification. The committee is required to report its findings and recommendations no later than February 1, 2009.

Council on Competitive Government Initiatives

The Council on Competitive Government is currently conducting a feasibility review of two areas of state governmental services with direct implications to TPWD—provisioning of state Geographic Information Systems and Over-the-Counter Financial Transaction services. As a member of the Texas Geographic Information Council and a key provider of over-the-counter financial transactions via the hunting and fishing license point-of-sale system, recommendations resulting from these reviews have the potential to significantly affect TPWD operations and associated costs.

License Fee Review

In the fall of 2007 TPWD initiated a review of agency license fees, fund balances and funding needs and found that fee increases may be necessary not only to meet future conservation challenges, but also to ensure competitive salaries, sustain current operations in the face of inflationary pressures, and ensure adequate fund balances to meet agency cash flow needs. TPWD staff plans to work closely with the TPW Commission, the Legislature, and agency constituents over the next year to examine the appropriateness and timing of future license fee increases.

IMPACT OF FEDERAL STATUTES/ISSUES

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

Homeland Security/FEMA Efforts. As certified peace officers, the scope of TPWD game warden responsibilities can, at times, extend beyond enforcement of game and fish laws of this state. With their specialized training, skills and equipment, game wardens are relied on to participate in homeland security activities such as border security, and in waterway patrols to assist with protecting dams, ports and other facilities. They are also asked to assist with disaster response and relief efforts when natural and other disasters occur. For example, during the summer of 2007, many TPWD game wardens were involved in search-and-rescue operations associated with heavy rains and flooding in the state. TPWD efforts related to homeland and border security have also been stepped up in recent years. The agency is currently involved in several operations in coordination with other state, federal and local law enforcement offices in the border region, including Operation Rio Grande, Operation Wrangler, and Operation Border Star. These efforts are aimed at increasing patrol presence and intelligence-sharing to increase security and to reduce crime, illegal drug and human trafficking, and the potential for terrorism along the Texas-Mexico border. During the 2008-09 biennium, TPWD received additional state general revenue and authorization for 15 new game warden positions to enhance border security efforts. The agency has also pursued and secured federal funding for boats, radios and other equipment to be used in border operations. While these funds have helped to alleviate concerns regarding potential diversion issues, if TPWD's involvement in Homeland Security-related activities continues to grow, additional funding will be needed to ensure the agency's continued ability to carry out core responsibilities and avoid federal diversion issues.

America's Climate Security Act. A number of bills aimed at addressing climate change by imposing limitations on greenhouse gas emissions have been introduced at the federal level. One of these bills, America's Climate Security Act, includes provisions that would make new funding available to states to carry out activities to assist fish, wildlife, habitats, plants and associated ecological processes in adapting to the impacts of climate change. While still in preliminary stages, this bill could potentially result in millions of dollars of federal funding to the Texas Parks and Wildlife Department. TPWD will revise the state's existing Wildlife Action Plan to include a component specific to climate change and may also need to identify potential sources of matching funds to qualify for funding.

Food, Conservation and Energy Act of 2008. The federal farm bill, which was originally scheduled for reauthorization in 2007, was passed by Congress on May 22, 2008. The act includes a number of key conservation programs aimed at providing financial and technical assistance to private landowners to implement various conservation practices, such as reducing soil erosion, improving water quality and quantity, and developing and enhancing wildlife habitat. It also adds additional economic incentives for producers to grow corn and other crops for ethanol and other biofuels. This will create pressure for landowners with CRP contracts expiring in the near future to consider plowing under their planted grasses in favor of new crops. The act will have implications for land and water conservation, protection and restoration efforts in Texas.

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SELF-EVALUATION AND OPPORTUNITIES FOR IMPROVEMENT

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

STATE PARKS AUDIT

In March 2007 the State Auditor's Office issued *An Audit Report on Financial Processes at the Parks and Wildlife Department*. The report contained several key recommendations aimed at improving the accuracy of park revenue and visitation reporting, state park-related financial controls, overall management and operation of state parks, and cost estimating and prioritization of capital repair needs. TPWD is committed to fully addressing the findings identified in this report, and has made significant progress in this regard over the past year. Notable improvements resulting from these efforts to date include the:

- Development/implementation of site-specific fiscal control plans and business plans for each state park;
- Establishment of a park revenue projection model and monthly monitoring of targeted and actual revenues;
- Development of the State Parks Business and Financial Management Training Plan and provision of training covering fiscal controls, visitation data, collection and reporting, and business plan development to approximately 300 TPWD staff;
- Implementation of a Web-based survey of park users, state parks focus groups meetings, and annual park revenue resource surveys to better assess public needs and interests and to identify opportunities to generate revenue or enhance services;
- Implementation of a visitation collection and reporting policy, procedures to standardize fee discounts, installation of standardized car counters, and development of methodologies for using visitation data in strategic planning, decision-making and budgeting; and
- Approval of prioritization criteria for repairs and capital improvements, and implementation of revised cost estimating/validation procedures.

Staff will continue to work on remaining State Auditor recommendations, such as implementing a zero-based budgeting model for park budgets and negotiating the licensing of a new state park automated revenue system, over the next year. While responding to the audit has required significant devotion of staff time and resources, TPWD believes that successful implementation of the SAO recommendations will enhance the quality and efficiency of our operations and ultimately allow us to better serve our constituents and the citizens of Texas.

ASSESSMENT OF CAPITAL PROJECTS

Rider 30 in the 2008-09 General Appropriations Act required TPWD to prepare and submit a business plan for construction or repair of facilities prior to expending appropriated funds for such purposes. One component of this required plan was to contract with a private vendor to determine whether repairs or new construction would increase park attendance and generate additional revenues to cover costs. The study, which was conducted by Pros Consulting and completed in March 2008, involved an intensive analysis and review of proposed 2008-09 capital projects. Overall, the analysis found that each of the 98 proposed projects was reasonable and appropriate to the mission of the agency. The study also found that about 37% of the projects were anticipated to result in both increased attendance and revenues, and that the remaining projects are necessary to either maintain current visitation and/or revenues, or are needed to meet federal and state regulatory requirements.

Based on these findings, the consulting team recommended that all capital projects be allowed to move forward without delay and cautioned that lack of action on capital repair and construction projects could "... result in deterioration of state assets, negative impacts on park usage, decreased financial performance of state parks, and increased costs to the State of Texas ..."

INTERNAL AUDITS

The agency has also conducted a number of internal audits to assess compliance with statutory and regulatory requirements and examine the overall effectiveness and efficiency of TPWD operations. An internal audit issued in January 2007 examined the effectiveness of revenue processes for the Law Enforcement Division's citations and civil restitution assessments. The audit found that revenue processes for citations and civil restitution are generally effective, but also offered several recommendations for improvements, including continuing efforts to educate the courts on statutory responsibilities related to citations and restitution, completing a documented reconciliation process for citation data, and ensuring timely entry of citation information into the Law Enforcement Citation System. The agency has already implemented many of these recommendations. The Law Enforcement Division is scheduled to conduct 10 trainings for court clerks and Justices of the Peace in fiscal year 2008, and is requiring that citation information be entered into the citation system within 14 days after citation issuance. Additionally, the reconciliation of citation revenue is currently completed on a monthly basis.

An October 2007 internal audit reviewed TPWD processes for managing contracting, including the requirements and recommendations of the State of Texas Contract Management Guide and other statutory requirements. The report found that the department had recently implemented a revised and improved internal Purchasing and Contracting Manual, and that adherence to the requirements set forth in the manual would help to ensure adequate contract management. The report also identified several suggested improvements, including the need to develop processes to ensure consistent review of contracts by the Legal Division and the need for centralized maintenance of contract listings and documentation. In response to these findings, the department has added a new position in the Purchasing and Contracting Section to provide ongoing contract management training to agency staff, has taken steps to ensure a central area for maintenance of revenue contracts, and has proposed changes to the signature and approval authority policy that would require legal review of contracts.

TPWD has also implemented an aggressive internal audit program to monitor and enforce implementation of state parks fiscal controls recommended by the State Auditor's Office. The department's internal audit plan reflects a total of 87 state park field audits in fiscal year 2008. As of June 2008, TPWD had initiated 57 of these planned audits.

CUSTOMER SURVEYS/ASSESSMENTS

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

- Annual public scoping meetings – conducted to obtain customer feedback regarding management direction on specific issues of interest;
- Advisory committee/board meetings – to help guide programmatic decisions and development of proposed regulations and other recommendations;
- Focus groups – recent examples include State Parks focus groups held in July 2007 and Male Hunters focus groups held in Houston, San Antonio and Dallas in August 2007;
- Annual angler creel surveys – conducted on water bodies throughout the state to determine angler use of aquatic resources and overall angler satisfaction with management efforts;
- Statewide angler surveys – conducted every four years to determine general attitude and opinion regarding statewide management efforts, angler preferences and specific resource management issues;
- Survey of public hunting opportunities in Texas;
- Survey of Hunter Education Deferral Option users;
- Survey of *Texas Parks & Wildlife* magazine readers;
- Survey to assess private landowner satisfaction and motivation (currently under development);
- TPWD online customer satisfaction survey (general);

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- State Park Web Visitor Survey;
- State Park On-site Marketing and Visitor Satisfaction Survey;
- Department Web site – TPWD routinely solicits and responds to public comment and inquiries through the agency Web site.

Surveys aimed at assessing customer satisfaction generally reveal high levels of satisfaction with TPWD. An online customer satisfaction survey of key TPWD constituents, conducted in the summer of 2007, measured overall satisfaction with TPWD as well as a number of customer service elements such as facilities, staff, communications, Web site and the complaint handling process. TPWD received favorable satisfaction ratings from customers, with 79% reporting being satisfied or very satisfied with TPWD overall. Customer satisfaction with specific elements was also generally high. At least 75% of customers reported satisfaction with eight of the 11 listed elements. The two areas receiving lower satisfaction ratings were “response time to inquiries” and “ease of finding information on the Web site,” with 18% and 16% expressing dissatisfaction in these areas, respectively.

CONTINUED IMPLEMENTATION OF SCIENCE REVIEW RECOMMENDATIONS

In May 2004, TPWD initiated an independent review of all science-based programs. The American Fisheries Society examined the science used by the Coastal and Inland Fisheries divisions; the National Academy of Sciences reviewed the instream flow program; and the Wildlife Management Institute evaluated programs of the Wildlife and State Parks divisions.

In all, the peer reviews found that the department’s science practices are sound and current but did recommend several changes to improve TPWD programs. While TPWD has successfully addressed many of the review findings over the last several years, work to improve science-based programs is ongoing. The Wildlife Division, for example, has been working in cooperation with the Information Technology Division to develop a Texas Wildlife Information and Management Services (TWIMS) system which will serve as a centralized database of all data collected statewide. The Wildlife Division also continues to make improvements to the research proposal review and selection process, and is in the process of hiring a new research coordinator and human dimensions specialist. Current efforts of the Coastal Fisheries Division include evaluating methodologies to adequately survey water recreationists, developing policies and procedures to ensure all projects and grants are scientifically sound and meet the goals of the division operating plan, and making certain organizational changes, including formation of an ecosystem management team, to place more emphasis on the ecosystem management approach. The Inland Fisheries Division continues to evaluate use of tandem trap nets in sampling procedures, has initiated development of a Web-based application to track pollution and fish kill data, and is working to revise the division strategic plan, as well as habitat sampling and Kills and Spills Team (KAST) procedures.

EMPLOYEE PERCEPTION

The results of the most recent Survey of Organizational Excellence, conducted in December of 2007, reflected some positive changes since the survey was last administered. The overall participation rate, which is indicative of employee investment and sense of responsibility to the organization, was considered high at 55% and scores in 17 out of the 20 constructs included in the survey also showed improvement. The survey constructs identified as areas of strength by TPWD employees include:

- Strategic Orientation (reflecting how the organization responds to certain external influences that define mission, vision, services and products);
- Quality (focusing on the degree to which quality principles, such as customer service and continuous improvement, are part of the organizational culture);
- External (relating to how information flows into the organization from external sources, and how it flows out to external constituents);
- Burnout (referring to feelings of mental exhaustion that negatively impact employee health and job performance); and
- Physical Environment (capturing employee perceptions of the total work atmosphere and degree to which employees believe it is a safe working environment).

Areas of concern revealed by the survey include:

- Fair Pay (reflecting perceptions of the overall compensation package offered by the organization);
- Internal Information (addressing the flow of communication within the organization);
- Supervisor Effectiveness (providing insight into the nature of supervisory relationships within the organization, including the quality of communication and leadership);
- Team Effectiveness (capturing employee perceptions of their immediate work group or team); and
- Change Oriented (relating to employee perceptions of organizational capacity and readiness to change based on new information and ideas).

As with prior Survey of Organizational Excellence findings, the Texas Parks and Wildlife Department is seriously examining the concerns identified by staff as well as any areas in which scores showed a decline from the prior survey. A team in TPWD's leadership development program, Natural Leaders, has been tasked with organizing and conducting agency-wide focus groups to examine issues specific to total compensation (which includes fair pay and non-monetary incentives), supervisory effectiveness, and team effectiveness. Focus group representatives from each division have already been selected and will meet during the spring of 2008 to identify, compile and rank division best practices that can be applied on an agency-wide basis. Individual divisions will also select two to three constructs specific to their divisions and are expected to develop and implement recommendations to improve scoring in those areas.

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STRATEGIC PRIORITIES

Since its development in 2002, the *Land and Water Resources Conservation and Recreation Plan* (Land and Water Plan) has been invaluable in guiding the department's efforts to conserve natural resources and provide public access to the outdoors. Over the next five years, the department will continue to work toward achieving the major goals set forth in the Land and Water Plan. These goals, as well as issues/challenges and notable accomplishments for each, are listed below. Relevant strategic planning and budget structure goals are also identified in order to better establish the linkage between the Land and Water Plan and the Natural Agenda.

In the process of identifying issues and challenges related to each strategic priority, a number of universal concerns—affecting all aspects of agency operations and achievement of all listed goals—emerged, as follows:

- **Funding Issues.** Securing the funding resources necessary to successfully fulfill our mission continues to be a challenge to TPWD. In the upcoming biennium, a main goal for the agency will be to ensure that the 2008-09 state park funding increases, which were derived in part from one-time appropriations of unexpended fund balances, are sustained in the future. TPWD also requires additional funding for staff compensation, program expansion and to address growing information technology needs, land acquisition, facility development, and ongoing capital repair and maintenance at agency sites.

Inflationary cost increases are also a concern. As fuel, utility and other costs continue to rise, these increases must be absorbed within existing funding levels, effectively reducing the total amount of funding available for other operating costs. A recent analysis of operational costs in the Law Enforcement, Coastal Fisheries, Inland Fisheries and Wildlife divisions indicates that between 2004 and 2007, fuel expenditures increased by 68% while electricity expenditures increased by 32%. Other divisions have experienced similar increases.

- **Staffing and Staff Compensation.** Additional staffing is needed not only to continue existing programs but also to expand programs and services to better meet the needs of the public. Current FTE limitations hamper our ability to explore and develop innovative conservation, recreation and other programs as existing staff are fully devoted to provision of current programs. In addition to FTE caps, fair pay and compensation are also critical issues for the department. With roughly 68% of agency employees paid in the lowest salary quartile, TPWD faces challenges in retaining and recruiting the qualified staff needed to accomplish its strategic priorities.

IMPROVE ACCESS TO THE OUTDOORS

Issues and Challenges:

- **Funding and Appropriation Authority for Land Acquisitions.** As the population of the state continues to grow and becomes increasingly urban, and as rural lands are converted for residential uses, opportunities and venues for outdoor recreational experiences on land, lakes, rivers and streams are diminishing. These factors, coupled with increasing land costs and the reduced availability of suitable tracts, make securing additional funding and authority for land acquisition a high priority for TPWD and the state.
- **Balancing Conservation/Preservation of Natural and Cultural Resources with Access to Recreational Opportunities.** TPWD has the dual charge of conserving/preserving the state's natural and cultural resources while at the same time providing outdoor recreational opportunities to the public. These responsibilities can be at odds with each other, since

providing increased recreational access to resources and sites may hamper conservation and preservation efforts. Recent examples of this include initiatives related to sea grass protection, four-wheel drive access in public waterways, and the required closure of the Mushroom Boulder climbing area at Hueco Tanks State Historic Site for archeological resource protection. TPWD must continue to balance provision of recreational opportunities with the need to protect and conserve the natural and cultural resources of the state.

- **Access to Private/Other Recreational Resources.** With approximately 90% of Texas' natural and cultural resources located on private lands, our ability to improve access to the outdoors is heavily dependent on partnerships with private landowners. TPWD must continue to develop and strengthen relationships with landowners to remove barriers, such as lack of information, liability and costs issues, and must also continue to partner with local, nonprofit, and other entities to ensure expanded access to the outdoors.
- **Communications with Spanish-Speaking Public.** The Spanish-speaking public represents a significant and growing segment of the Texas population, yet surveys have shown that Hispanics tend to be less aware of TPWD and participate in agency programs and services at lower levels than Anglos do. Reaching out to and developing effective communication and programming strategies aimed at the Spanish-speaking population represents a challenge for TPWD. Additional staffing and research examining the unique needs and demands of this population segment are needed in order to develop effective agency promotional, marketing and communication efforts, as well as programs tailored to their needs.

Accomplishments/Initiatives:

- **Fishing and Boating Access Plan.** TPWD is in the early stages of developing a fishing and boating access plan with particular emphasis on acquiring federal and matching funds to improve and construct additional boat ramps statewide.
- **Paddling Trails.** Over the last two years, TPWD has worked in partnership with local communities to add four new inland paddling trails across the state—the Columbus and El Camino Real paddling trails on the Colorado River, the Goliad Paddling Trail on the San Antonio River, and the Victoria-Riverside Trail on the Guadalupe River. The paddling trails provide well-mapped, accessible day trips in a variety of settings for all levels of paddling experience. There are currently seven coastal and five inland paddling trails, and TPWD is seeking partners interested in establishing other paddling trails in the state.
- **Development of Resaca de la Palma State Park.** This state park brings 1,700 new acres of semitropical land rich in birding opportunities to the public. Located on the outskirts of the City of Brownsville, the park features a 7,200-square-foot visitor's center, maintenance area, hiking trails, and bird-watching overlooks.
- **Directory of Outdoor Recreational Providers.** TPWD's Communications Division is currently working to develop an online directory of outdoor recreational providers. Expected to launch in the fall of 2008, this service will allow users to search for outdoor recreational opportunities by region or type of activity.
- **Hunter and Boater Education Efforts.** Promoting safe and responsible use of the outdoors is one of the key objectives related to the goal of improving access to the outdoors. In support of this objective, the agency provides important boat/water and hunting information to the public through hunter and boater education efforts. A total of over 150 new boater and 250 hunter education volunteer instructors are trained by TPWD, and over 9,000 boater education students and 31,000 hunter education students are certified annually. In addition to the more traditional classroom-style courses, hunter and boater education is also available through alternative delivery methods including Internet, home study and/or outdoor skills courses.
- **Texas Outdoor Family.** After two years of piloting, the Texas Outdoor Family (TOF) program has expanded to include nine workshops in fiscal year 2008. Patterned on the successful Becoming an Outdoors Woman program, TOF uses local parks and recreation

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department partners to deliver skills, safety and conservation training to families. Workshops typically last a weekend and cover camping, fishing, archery and other outdoors skills. This program will be implemented in state parks in the summer of 2008.

- **“Hunt Texas” Online Connection.** TPWD is developing a new Internet service called the “Hunt Texas Online Connection” which allows landowners to list hunting lease opportunities in Texas, including last-minute openings, at no cost. Hunters will eventually be able to search for hunting opportunities by lease type, county, game species and other parameters.
- **Local Park Grant Program.** TPWD’s local parks grant program provides matching grant funds to local governments and entities to acquire and develop parkland, renovate existing public recreation areas, and construct recreation centers, community centers, nature centers and other facilities. In fiscal year 2007, the program funded 31 projects totaling \$6.6 million and completed a total of 38 previously funded projects.
- **Use of Federal Funds for Land Acquisition and Trails.** In 2007, TPWD used Federal Land and Water Conservation grant funds to acquire new lands at Bastrop State Park and Fannin State Historic Site. Federal Recreational Trails Grants Funds were used to provide maintenance and repairs to trail systems at Government Canyon, Huntsville and other state parks.
- **Sale of Eagle Mountain Lake.** The sale of Eagle Mountain Lake, a 400-acre property located about 20 miles northwest of Fort Worth, was completed in March 2007. The sale generated approximately \$9.6 million that will be used for the acquisition and development of new parkland in the Dallas/Fort Worth area.
- **Spanish Language Outreach.** TPWD is continually seeking new ways to engage Hispanics in agency programs. In the summer of 2008, TPWD will be undertaking a pilot project to connect on-the-ground interpretation and staffing in Spanish in state parks with media communication/promotion to invite more Spanish-speaking families to parks. This focused effort will build on the department’s existing Free Fishing in Texas State Parks program, which hosts free special events for families to try fishing. Park staff or Free Fishing coordinators fluent in Spanish have been identified at three parks hosting Free Fishing events (Ray Roberts Lake, Choke Canyon, and Bastrop) and TPWD plans to create a Spanish language news release specifically promoting the events at these parks. Depending on the success of this effort, it may be expanded to other activities and events in the future.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance
- Goal D. Manage Capital Programs

CONSERVE, MANAGE, OPERATE AND PROMOTE AGENCY SITES FOR RECREATIONAL OPPORTUNITIES, BIODIVERSITY AND THE CULTURAL HERITAGE OF TEXAS

Issues and Challenges:

- **Additional Capital Repair Authority/Ongoing Source of Funding for Repairs and Maintenance.** TPWD received a much-needed increase in appropriation authority for critical repairs when the 80th Legislature approved \$44.1 million in bond

funding for statewide park repairs. However, TPWD continues to need additional funding to address critical repairs at other facilities such as hatcheries, WMAs and field offices. In addition, TPWD's many sites require ongoing maintenance and repairs if they are to continue to function as operational sites providing services to the public. Identifying ongoing funding over and above Proposition 8 and other bonds for this purpose is an important long-term issue for the department.

- **Facilities to Provide Programming at Agency Sites.** Additional funding and authority is needed to develop facilities that will provide interpretive, educational and recreational programs at agency sites. Examples of current facility development needs include a new coastal fisheries field station at Port O'Connor, additional group facilities at various park sites, and a TPWD range site in Austin to facilitate delivery of hunter education.

Accomplishments/Initiatives:

- **Battleship TEXAS.** In November 2007, voters reiterated their continuing commitment to preserving the cultural heritage of Texas by approving \$25 million in funding to support the Battleship TEXAS. Matched with a donation of \$4 million from the Battleship TEXAS Foundation, the funds will be spent to provide a permanent dry berth for the ship. The dry berth will enhance the visitor experience with a powerful visual impact, improve interpretive opportunities to see ship maintenance and repairs in operation, and reduce the recurring costs associated with dry docking of the vessel. A planned visitor center will enhance visitor services and interpretation for both the Battleship and the San Jacinto Battleground.
- **Gus Engeling WMA Conference Center.** The new Wildlife Conservation Center at Gus Engeling WMA, which officially opened in April 2007, will offer educational opportunities on a wide range of topics geared to adults and children, including landowner field days, scout, 4-H and school field trips, and conservation education programs. The new facility features a large meeting room, displays of native wildlife, informative maps, restrooms, and a small picnic area.
- **Restoration of State Park Operations/Programs.** Additional funding approved by the 80th Legislature for state parks has enabled the department to better conserve, manage and operate sites for recreational opportunities, biodiversity and cultural heritage. The increased funding has been used to hire additional staff, initiate repairs to facilities, and restore or extend days/hours or park operations. The overall result of these increases is that park visitors will notice better-maintained facilities and will benefit from more interpretive programming, reopened campgrounds and trails, and better customer service.
- **Big Bend Ranch Public Use Plan.** Over the last two years, TPWD staff and members of the Big Bend Ranch Advisory Committee have been involved in public meetings across the state to gather input on a public use plan that is under development for Big Bend Ranch State Park. The committee, appointed by the chairman of the TPW Commission, has been charged to work with staff to expand public use and visitor access to the park while conserving natural and cultural resources. Proposed improvements include converting old ranch roads to multiuse trails, developing water sources, adding new camp-sites, and expanding the park's Web presence.
- **Caprock Canyons State Park Visitor Center.** In October 2007, Caprock Canyons State Park celebrated the grand opening of its new visitor center. The 4,400-square-foot center is part of a major project that also includes a new group meeting pavilion, bison viewing platform overlooking the Texas State Bison Herd pasture, interpretive exhibits, signage, a parking lot and 24-hour restrooms. The project was funded from a variety of sources, including a significant donation, Proposition 8 bonds, and federal sources.
- **TFFC Fishing Conservation Center.** In April 2007, TPWD completed construction of the fishing conservation center at the Texas Freshwater Fishing Center in Athens. The center provides educational experiences to visitors to promote freshwater sport fishing and the enhancement, conservation and stewardship of aquatic resources in Texas. The facility also houses a Texas Game Warden museum. The project was funded through private contributions.

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- **Environmentally Sensitive Design of TPWD Facilities.** The Environmental Learning Center at Sheldon Lake State Park recently became the first TPWD facility to earn a Leadership in Energy and Environmental Design (LEED) Certified rating from the U.S. Green Building Council. LEED is the nationally accepted standard for the design, construction and operation of high-performance green buildings. TPWD is striving to ensure that green design and construction concepts are used in other new or renovated facilities across the state. The department is designing a new facility at the San Jacinto Battleground that is expected to qualify for Silver LEED certification, and hopes to pursue a Platinum LEED rating for the planned Visitor-Learning center at Sheldon Lake State Park as well.
- **Assessment of Capital Projects.** In April 2008, an outside consultant completed a study examining whether proposed major repair projects at state parks would increase park attendance and/or generate additional revenue to cover costs. The study, which was required by Rider 30 in the 2008-09 General Appropriations Act, found that 37% of the projects examined will increase attendance and revenues, and that the remaining projects are necessary to either maintain current visitation and/or revenues, or are needed to meet federal and state regulatory requirements. Once the overall Rider 30 report is approved by the Legislative Budget Board, TPWD will proceed with bond issuance and expects to initiate the process of bidding/contracting projects in the fall of 2008.
- **Transfer of the Texas State Railroad and Other Sites.** One of TPWD's objectives under the goal of conserving, managing and operating agency sites is to transfer eligible state parks and other sites to other entities when appropriate. Between 1999 and 2006, TPWD transferred management of a total of 14 state parks or historical sites to other governmental entities. In addition, the department recently transferred the Texas State Railroad to a newly created Texas State Railroad Authority, and 18 other historic sites to the Texas Historical Commission as per legislation passed by the 80th Legislature.
- **COOP Grant Program.** TPWD's Community Outdoor Outreach Program (COOP) helps to introduce underserved populations to the services, programs, and sites of the Texas Parks and Wildlife Department. Grants are awarded to nonprofit organizations, schools, municipalities, counties, cities, and other tax-exempt groups. In fiscal year 2007, the department awarded 37 grants totaling \$470,000 in this program.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance
- Goal D. Manage Capital Programs

ASSIST LANDOWNERS IN MANAGING THEIR LANDS FOR SUSTAINABLE WILDLIFE HABITAT CONSISTENT WITH THEIR GOALS

Issues and Challenges:

- **Changing Land Uses, Land Fragmentation and Habitat Loss.** Trends in land use, such as conversion from rural to urban uses and division of larger properties into multiple parcels, adversely affect the natural landscape, wildlife populations and habitat. TPWD programs must be structured to address and counteract these negative impacts wherever possible.
- **New Urban-Based Landowner Audience.** Demand for services from a constituency that is growing in number and diversity of interests, including the growing number of urban-based absentee rural landowners, represents a challenge to TPWD's

traditional methods of providing technical guidance and other private landowner programs. New approaches will be needed to effectively reach these new audiences.

- **Population Growth.** The anticipated growth in the state's population will place increasing pressure on the state's natural resources and result in increased demand for technical guidance services. Responding to this greater demand will be a challenge, placing additional workload demands on existing field staff.

Accomplishments/Initiatives:

- **Kerr WMA Conference Center.** TPWD expects to begin construction on a new conference center at the Kerr Wildlife Management Area in the spring of 2008. The center, which is largely donor funded, will be used to educate and advise landowners in scientific and technical research that will directly improve habitat, wildlife, and hunting opportunities in the Hill Country and throughout the state. The project is expected to be completed in fiscal year 2009.
- **Landowner Communication Plan.** In 2006/2007, TPWD created a Landowner Communication Plan designed to improve agency engagement with rural landowners and motivate them to conserve wildlife habitat. The plan identified target audiences, set goals, called for research to better define opportunities, and laid out various other approaches to improving communications. Efforts to implement the plan have included enhancing TPWD Web pages and working with realtors to distribute information to landowners.
- **Private Lands Programs.** The Wildlife Division's Private Lands Program provides leadership for a number of programs aimed at providing technical guidance, assistance, and information to rural and urban private landowners and the general public. These programs include:
 - o **Technical Guidance Program:** Provides technical guidance services to private landowners and land managers interested in plans for voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other management practices. At the end of fiscal year 2007, a total of 5,899 active wildlife management plans/recommendations were in place, covering 23.5 million acres of private land.
 - o **Landowner Incentive Program:** Provides technical and financial assistance to landowners interested in managing their properties for the benefit of rare and declining plant and animal species.
 - o **Lone Star Land Stewards Program:** Recognizes and honors private landowners for their accomplishments in habitat management and wildlife conservation.
- **Efforts to Promote TPWD Services to Landowners.** TPWD is actively engaged in efforts to promote agency services to landowners, including developing relevant news releases, articles, video news and radio stories airing statewide. Communication initiatives also direct landowners to a special "Private Lands" section on the TPWD Web site to find more information on conservation techniques, workshops and other online resources, and request forms for assistance. Most recently, the department developed a new *Eye on Nature* e-newsletter targeted to landowners and urban naturalists alike, and plans are underway to add video links to this newsletter in the near future.
- **Rare Plants of Texas.** Botanists in the Wildlife Diversity Program published the *Rare Plants of Texas* in late 2007. This guidebook provides color photographs and line drawings, descriptions of the plants and their habitats, distribution information and management suggestions that allow landowners to identify and protect the rarest plants in Texas.
- **Implementation of the Texas Wildlife Action Plan.** Funding from State Wildlife Grants (SWG) and the Horned Lizard License Plate are used to implement management and restoration strategies on private lands to address species and habitats in greatest need of conservation attention. Completed in 2005, the Texas Wildlife Action Plan identifies 190 birds, 67 mammals, 66 herpetiles, 259 aquatic species of all kinds, and 303 terrestrial invertebrates as High, Medium or Low in order of conservation priority. Leveraging SWG and plate funds with private partners has increased the effectiveness of limited dollars.

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Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal C. Increase Awareness and Compliance

INCREASE PARTICIPATION IN HUNTING, FISHING, BOATING AND OUTDOOR RECREATION

Issues and Challenges:

- **Recreational Opportunities in Urban Areas.** As Texas becomes more urbanized, it becomes increasingly difficult for residents to form direct relationships with the land and to understand the relevance of the outdoors and outdoor recreation. Additional programs and easily accessible recreational opportunities will need to be provided to this audience in order to retain interest and encourage participation. A more sustainable funding strategy will also be required if programs such as the Neighborhood Fishing Program and others are to be expanded, as many of these programs are currently made possible through donations and partnerships with local communities.
- **Demographic and Societal Trends.** Changes in the racial/ethnic makeup and age structure of the state's population will demand continued refinements to TPWD programs. Projections indicate steady increases in the number of minorities, and studies show that these groups tend to participate in outdoor activities at lower levels than Anglos and tend to be less aware of TPWD programs and activities. Older Texans, who have unique needs and different recreational preferences, are also expected to make up a larger portion of the overall population in the coming years. Other societal changes pose challenges to TPWD as well. For example, surveys have shown that the time constraints faced by today's families are a primary barrier to participation in outdoor activities. As TPWD strives to expand participation in outdoor activities, it must break down barriers to participation for those who lack knowledge, skills, finances and time by designing events and programs to reach new and underserved audiences and providing easily accessible, affordable and convenient recreational opportunities for the public. At the same time, the department must continue to serve and reach out to traditional constituents through programs that maintain their interest.
- **Costs of Hunting and Boating.** The costs associated with hunting and boat ownership, including lease costs, license and registration fees, marina fees and fuel, may serve as a disincentive to participation for some. To the extent possible, TPWD must work toward removing these barriers by providing affordable opportunities and ensuring licenses, permits and registration fees are priced appropriately.
- **Maintaining Active Hunter, Boater and Outreach Education Volunteer Force.** TPWD's education and outreach programs rely heavily on the use of volunteer instructors to provide services and programs to the public. Adequate agency staffing devoted to volunteer management activities such as conducting training and developing newsletters is vital to success in recruiting and retaining an active volunteer base. Further, volunteer management efforts for programs such as boater education, Project WILD and the Angler Education program must find ways to engage and retain volunteers despite the fact that volunteers are unable to recoup out-of-pocket expenses associated with their time and effort.

Accomplishments/Initiatives:

- **Flat-Out Fishing Workshops.** For the fifth year, TPWD hosted two Flat-Out Fishing seminars to inform the general public about marine fishing opportunities along the Texas Coast. The workshops, held in Corpus Christi and Lake Jackson in

February 2008, are day-long events that include presentations and seminars from noted guides and experts covering a variety of gulf and bay fishing, surf, kayak and fly-fishing techniques. Proceeds from the events benefit the TPWD Abandoned Crab Trap Clean-up Program.

- **Phase II Sheldon Lake Environmental Learning Center.** The Sheldon Lake Environmental Learning Center provides an outdoor classroom experience for school children and other visitors in a unique Houston-area setting of wetlands, woodlands, and prairie habitat. Work is currently underway on Phase II of development of the center, which includes design of a lake observation tower. Future developments will include a new park entry road and visitor learning center.
- **Neighborhood Fishing Program.** Frequent (twice a month) stocking of quality fish as part of the Neighborhood Fishing Program, in partnership with local communities, has resulted in increased participation and utilization of small urban impoundments by urban Texans. In 2007, the pilot program was extended into San Antonio, and current plans are to extend it into Austin. A new initiative underway in 2008 aims to create and test marketing materials for the program to further increase participation.
- **Toyota Texas Bass Classic.** 2008 marked the second year of the Toyota Texas Bass Classic fishing tournament at Lake Fork. The three-day event consists of 26 four-person teams captained by some of the top anglers in the world, and also includes recreational and educational activities geared toward children and families. Proceeds from the event are used to benefit TPWD youth outreach efforts such as the Neighborhood Fishing Program, State-Fish Art Contest, and “How to Fish” video clips on the TPWD Web site.
- **Texas Freshwater Fisheries Center (TFFC).** The Texas Freshwater Fisheries Center in Athens provides an educational, entertaining visitor experience that promotes freshwater sport fishing and the enhancement, conservation and stewardship of aquatic resources in Texas. Programs at the center continue to reach about 60,000 people annually. To date, the center has reached over 648,000 people.
- **“Life’s Better Outside” Campaign.** The “Life’s Better Outside” communications effort, created in a *pro bono* partnership with advertising agency GSD&M, encourages urban families to spend time outdoors enjoying the natural world and seeks to inform parents of the important positive health and psychological effects that spending time outdoors in nature can have on their children. The campaign includes print ads, radio, billboard and TV Public Service Announcement (PSA) spots, promotions, posters, in-school marketing efforts and a user-friendly Web site (lifesbetteroutside.org). The Children In Nature Network is currently in discussions with TPWD regarding possible licensing of this slogan as part of a national campaign.
- **Statewide Children in Nature Initiative.** The creation of a statewide Children in Nature initiative in fiscal year 2007 bears tremendous promise as the nation responds to a growing concern about the disconnect between children and the natural world. TPWD has assumed a leadership role in this effort, which brings together diverse agencies, organizations and interests to develop strategies for getting Texas youth into the outdoors.
- **Hunter Education Deferral.** The deferred hunter education option was established to help bolster adult recruitment efforts by allowing those age 17 and over to buy a one-time extension to complete the state’s hunter education requirements. To date, over 33,000 deferrals have been sold.
- **Texas Archery in Schools, Youth Shotgun Sports Programs.** TPWD’s “Texas Archery in Schools” program is designed to increase interest in lifelong, healthful outdoor lifestyles such as shooting sports and hunting. Currently in its third year, the program has trained over 30 trainers and 200 teachers annually, representing 80 active schools. Two new pilot efforts, Ag Clays in High Schools and the Scholastic Clay Target Program statewide partnership, are also currently underway. These programs are designed to introduce youth to shotgun clay target shooting at schools and at local shooting ranges.

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- **Conservation Outreach and Urban Wildlife Management.** This section of the Wildlife Division handles information requests and develops educational materials and publications for schools, the public and other biologists, including the newsletter, *Eye on Nature*. The section also coordinates a number of volunteer and citizen-involvement programs including Master Naturalists, Texas Wildscapes, Texas Nature Trackers, Texas Partners in Flight, and the Texas Hummingbird Roundup.
- **Park Welcome Kits.** TPWD's Communications Division has partnered with an outside vendor and worked closely with state park regional directors to develop and test a new informational package for state park visitors. Approximately 300,000 "Park Welcome Kits" will be tested in three park regions in 2008. If successful, the kits will be expanded to all state park regions.
- **TP&W Magazine in Schools.** Through an ExxonMobil grant, all Texas elementary, middle and high school campuses will receive a subscription to the *Texas Parks & Wildlife* magazine, with additional subscriptions going to fourth-grade science and social studies curriculum chairs. Each month starting in September 2008, a special kids' section called Keep Texas Wild will focus on a wildlife theme related to fourth-grade curriculum standards.
- **Annual Public Hunting Permit and Other Hunting Programs.** TPWD offers a number of programs aimed at increasing hunting opportunities for Texans. With the purchase of an Annual Public Hunting Permit, hunters have access to nearly year-round hunting on over 1 million acres of TPWD owned and leased lands. The Public Hunt Drawing system provides opportunities to apply for a wide variety of supervised, drawn hunts provided on state-owned and leased private property and includes hunts for both adult and youth hunters. Big Time Texas Hunt drawings provide high-quality guided hunts on private lands and TPWD wildlife management areas. Winners are provided hunt packages with guide service, food and lodging.
- **Texas Youth Hunting Programs.** The Texas Youth Hunting Program, a partnership between TPWD and the Texas Wildlife Association, provides low-cost, mentored hunting opportunities for youth throughout Texas. Program hunts are designed to provide information on safety, ethics, wildlife appreciation and habitat management. To date, the program has conducted over 1,000 youth hunts and taken 10,000 youth hunting. Approximately 170 of these hunts were conducted in the 2006-2007 hunting season. Other efforts to increase youth participation include youth-only special permits offered through the public hunt drawing system and establishment of special youth seasons for deer, quail, turkey and waterfowl.
- **Free Fishing in State Parks and WMAs.** This year marks the fifth year of the Free Fishing in State Parks program, which is designed to encourage fishing by waiving fishing license and stamp requirements at more than 50 state parks statewide. In addition to free fishing opportunities, several parks are hosting special events such as fishing clinics and youth fishing derbies throughout the year. Free fishing is also available to adults and youth at wildlife management areas.
- **Communication Efforts to Increase Participation.** TPWD employs a wide range of communication tools to increase participation in outdoor recreation activities. Park visitation is promoted with a parks profile on every Parks and Wildlife PBS television show, and these profiles are also posted on our Web site. The *Texas State Park Guide*, online event calendars, radio shows, newsletters, news releases, and ads for the magazine and external publications also communicate hunting, fishing and recreational opportunities to the public.
- **Texas Parks & Wildlife Expo/Outreach Programs.** The Texas Parks & Wildlife Expo is the agency's annual venue for reaching thousands of Texans with information about safe and responsible use of the outdoors. Expo provides hands-on activities such as shooting sports, water sports, mountain biking, and rock climbing. Since its inception in 1992, the event has reached over 550,000 visitors. TPWD offers several other ongoing programs geared specifically toward reaching urban audiences. In fiscal year 2007 the Urban Outdoor Programs branch presented or participated in 61 events providing hands-on skill-building opportunities for 8,364 youth and families.

- **Outdoor Adventure Curriculum.** TPWD, working in partnership with the Junior Anglers & Hunters of America, is piloting the Outdoor Adventure curriculum for select middle and high schools in the Houston ISD. The program introduces students to angling, archery, and boater skills and concepts in regular school-day physical education classes. If the pilot is successful, plans are to expand the program to additional schools and, eventually, the entire school district.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance
- Goal D. Manage Capital Programs

ENHANCE THE QUALITY OF HUNTING, FISHING, BOATING AND OUTDOOR RECREATION

Issues and Challenges:

- **Population Growth and Effect on the Natural Environment.** The population of Texas will continue to grow rapidly over the coming years. This will place greater pressure on the state's wildlife, fisheries and other natural resources as development expands, habitat fragmentation becomes more prevalent, pollution and other factors deteriorate water quality, and increased demand affects the availability of water for fish, wildlife and habitat needs. Resources will experience additional pressure due to increased demand for recreational access to both land and water. These factors pose serious challenges to TPWD in its efforts to ensure and enhance the quality of outdoor recreational activities.
- **Exotic Species Introductions/Natural Events.** Exotic animal and plant species, toxic golden alga and red tide can seriously impact fish populations and result in restricted angler access to both inland and coastal waters. TPWD must continue monitoring, research and response efforts in these areas to adequately address the harmful effects of these occurrences.
- **Increasingly Congested Waterways.** Increased boating activity in both inland and coastal waters can result in over-crowded waterways, adversely affecting both habitat and the overall quality of the fishing and boating experience.

Accomplishments/Initiatives:

- **Abandoned Crab-Trap Program.** Since the inception of this program in 2002, over 18,000 lost and abandoned crab traps have been removed from Texas inshore waters. For 2008, the 7th Annual Texas Abandoned Crab Trap Removal Program ran from February 15-24 and resulted in the removal of 1,301 additional traps. The program appears to be accomplishing its mission of reducing abandoned crab traps in the coastal waters of Texas, which ultimately helps save organisms and reduces bay user conflicts.
- **Commercial Fishing License Buyback Rounds.** TPWD completed a series of commercial fishing license buyback rounds in December 2007. The 21st round for the shrimp buyback completed contracts for buyback of 69 licenses; the eighth round for the finfish license buyback completed contracts for buyback of 16 licenses; and the 11th round for the crab license buyback completed six contracts.

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- **Off-Shore Aquaculture Rules.** Since submission of the last agency strategic plan, the TPW Commission approved rules providing a framework for regulation of the off-shore aquaculture industry. The rules, which are designed to protect marine natural resources while allowing the industry to operate responsibly, require prospective applicants to use species exclusively from the Gulf of Mexico and obtain all necessary permits and permissions from other state and federal entities prior to applying for TPWD offshore aquaculture and public water stocking permits.
- **Texas Clipper.** The *Texas Clipper*—World War II troop transport, luxury liner, and sea cadet training vessel—was sunk off South Padre Island in the Gulf of Mexico in November 2007. Representing TPWD's most ambitious artificial reef project to date, the structure will form the foundation of a vibrant community of corals and other invertebrates, as well as recreationally important "bottom" fish, such as snappers and groupers, and other species, such as cobia and king mackerel. The project was funded from donations to the Artificial Reef Fund and through matching funds from the U.S. Fish and Wildlife Service and the U.S. Maritime Administration.
- **Progress on East Texas Fish Hatchery.** The new East Texas Fish Hatchery will be located on 200 acres of land in Jasper County and will include approximately 42 production ponds as well as production and office buildings. The construction contract was awarded in early June 2008 and construction is estimated to be completed in 2010.
- **Boating Safety Communication Efforts.** The TPWD annual boating safety communication effort involves a media blitz with news conferences held on various lakes at the end of May, plus a weekly series of news releases throughout the summer months. All communication conveys three key messages aimed at ensuring safe and responsible boating: Wear your personal flotation device (life jacket), avoid boating while intoxicated, and know the boating safety rules and laws of Texas. The new "Nobody's Waterproof" marketing campaign, which targets 18- to 34-year-old male boaters through media and special events across the state, has further bolstered boating safety efforts.
- **Integrated Vegetation Management Strategies.** TPWD employs a number of tactics, including physical, biological and chemical means as well as establishment of native species, to address issues associated with nuisance aquatic vegetation in water bodies across the state. These integrated strategies have yielded positive results, most recently helping to control hydrilla at Lake Conroe and Lake Austin.
- **Environmental Quality Monitoring Efforts.** TPWD actively participates in cross-divisional, multi-agency, statewide programs to monitor environmental quality across the state. These efforts include the National Coastal Assessment (funded by the U.S. Environmental Protection Agency) and the Texas Commission on Environmental Quality Statewide Survey of Fish Tissues. TPWD collects and analyzes field samples in support of these programs.
- **Nongame Permit Program.** The department recently banned commercial collection of all wild turtles from public waters and land in Texas. The change will protect at least 15 turtle species and more than 200 other nongame wildlife species that were subject to unrestricted commercial collection. Three turtle species can still be collected on private property. Studies by Texas A&M University and Texas State University are underway to gather data and develop long-term recommendations.
- **Implementation of "Party Boat" Regulations.** House Bill 12 of the 80th Legislature established requirements governing the operation of party boats on inland waters. In November 2007, the TPW Commission approved rules providing for annual inspection of party boats, limits on the number of passengers, and training, licensing and other requirements aimed at increasing public safety on inland lakes and rivers. Licensing and inspection efforts began in January 2008.
- **Wildlife Research.** Each year, the Wildlife Division awards grants to qualified researchers for wildlife research. Research expenditures average over \$2 million annually and address one of the following priority areas: (1) native habitat restoration; (2) human dimensions of wildlife management; (3) water issues related to wildlife and wildlife habitat; (4) land fragmentation; (5) ecosystem management in short-grass prairie, blackland prairie, coastal prairie and marsh, South Texas plains and

other priority habitats; (6) improved understanding of population dynamics of game and nongame species; and (7) wind power and other energy development issues.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance

IMPROVE SCIENCE, DATA COLLECTION AND INFORMATION DISSEMINATION TO MAKE INFORMED MANAGEMENT DECISIONS

Issues and Challenges:

- **Resource Information System Data Availability, Integrity and Distribution.** The quality and usefulness of various TPWD Resource Information System applications is dependent on data provided by internal staff and external agencies. Ensuring the integrity of this data, especially that received from external sources, and maintaining the data over time in order to keep datasets accurate and up-to-date, represents a major challenge to TPWD.
- **Data Center Consolidation.** The data center consolidation has resulted in increased costs to TPWD, and preliminary estimates indicate that additional funding provided for consolidation-related expenses may not be sufficient to cover all associated costs, especially for data that is collected by TPWD's Resource Information System.
- **Council on Competitive Government GIS Initiative.** The Council on Competitive Government is conducting a feasibility review of state Geographic Information Systems. The review will examine potential cost-saving and consolidation opportunities to streamline and improve statewide services.

Accomplishments/Initiatives:

- **Science Review Recommendations.** TPWD divisions continue to implement recommendations of the independent science review of agency programs conducted in 2005. The Wildlife Division, for example, has been working in cooperation with the Information Technology Division to develop a Texas Wildlife Information and Management Services (TWIMS) system, which will serve as a centralized database of all data collected statewide, and continues to make improvements to the research proposal review and selection process. Current efforts of the Coastal Fisheries Division include developing policies and procedures to ensure all projects and grants are scientifically sound, and making organizational changes to place more emphasis on the ecosystem management approach. The Inland Fisheries Division has initiated development of a Web-based application to track pollution and fish-kill data and is working to revise the division strategic plan, as well as habitat sampling and Kills and Spills Team (KAST) procedures.
- **Remote Sensing, GIS and Spatial Modeling.** TPWD is currently involved in two projects making use of remote sensing, GIS and spatial modeling technologies. These efforts include updates to the 1984 Texas Vegetation Map and mapping habitat for the Lesser Prairie-Chicken.
- **Resource Information System (RIS) Development.** The goal of RIS is to provide geospatial data in a more user-friendly, Web-based format and to streamline desktop GIS applications. The RIS team deployed a number of applications in 2006: The Catch Rate by Minor Bay application, which displays a map showing minor bays and the catch success rate by year for selected species, and the Endangered Species application, which allows users to view maps and reports of the Rare, Threatened and Endangered Species of Texas database by county. The Cowbird Trapping and Monitoring application, launched in spring

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2008, shows maps, tables and graphs of general queries displaying the number of cowbirds dispatched by county. Additional applications currently in development include the Tarpon Observation Network, Artificial Reefs Interactive Mapping, Lesser Prairie-Chicken, Online Angler Diary, Texas Horned Lizard Watch, Texas Amphibian Watch, and Texas Hummingbird Roundup. The RIS team continues to support and update RISmap as well as the Field Data Collection Upload Service.

- **Rare and Endangered Species Research, Inventory and Monitoring Projects.** On an annual basis, wildlife diversity biologists within the Wildlife Division conduct 28 research projects, 11 surveys and eight monitoring projects to address conservation priorities. Projects range from the effects of wildfire on avian populations, mountain lion status surveys, recovery of star cactus, golden-cheeked warbler inventories on private lands, habitat selection of alligator snapping turtle, and many others.
- **Commercial Fish Dealer Trip Ticket Program.** A recently implemented TPWD commercial fish dealer trip ticket program, which requires commercial fish dealers to capture and report information for each sale a commercial fisherman makes to dealers, will provide the agency with improved information on which to base resource management decisions. The trip ticket program will provide fisheries scientists with gear- and area-specific catch information that will improve the accuracy of stock assessments, as well as information for fishery impact assessments for environmental changes and catastrophic events such as hurricanes. Full implementation of this program was completed in fiscal year 2007, and data collection procedures are currently being reviewed for program improvement.
- **Side-Scan SONAR Equipment.** TPWD has used federal funding to purchase equipment that will allow for the ultra-high-resolution mapping of submerged habitat, initially in Galveston Bay and Sabine Lake. The side-scan SONAR equipment will provide important information regarding location of oyster habitats and changes in habitat over time, and will allow for precise assessment of damages caused by pollution spills, red tide, dredging and other events.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal E. Indirect Administration

MAINTAIN OR IMPROVE WATER QUALITY AND QUANTITY TO SUPPORT THE NEEDS OF FISH, WILDLIFE AND RECREATION

Issues and Challenges:

- **Ensuring Fish, Wildlife and Recreational Needs are Considered in Water Allocation Discussions.** Competing demands on water resources, such as agricultural, industrial and municipal uses, often tend to overshadow the needs of wildlife and fisheries. TPWD's challenge is to ensure that wildlife, fish and recreational needs are adequately considered and incorporated in water allocation decisions.
- **Habitat Fragmentation/Loss Resulting from Development.** As habitat is fragmented, converted or lost due to increasing development, fish, wildlife and the water resources that sustain them will suffer. TPWD must continue efforts to protect habitat and water resources by recommending project alternatives that minimize or avoid habitat impacts. In cases where impacts cannot be avoided, habitat mitigation will be recommended. TPWD will also continue to utilize joint ventures with other conservation partners to support and protect habitat units large enough to support healthy wildlife populations.

- **Increased Demand for Freshwater/ Reduced Instream and Freshwater Inflows.** As the population continues to grow, demand for freshwater for human and industrial consumption will also continue to increase. Reservoir development, elevated water use in urban areas, and several other factors all threaten to decrease the amount of freshwater in rivers and streams and freshwater inflows into bays and estuaries. Adequate instream and freshwater inflows are necessary to maintain ecologically sound aquatic ecosystems.
- **Non-Point-Source Pollution and Spills.** Rainfall carrying pollution from agricultural and developed land, as well as hazardous chemical spills, can cause low-oxygen, toxic environments and directly threatens native fish and wildlife species that rely on clean water.
- **Communicating Importance/Understanding of Water Issues.** Communicating to the public that water in rivers flowing into the ocean is not “wasted” water, but is instead an essential part of a healthy ecosystem, represents a significant challenge to TPWD. TPWD also struggles to address the misconception of “people versus wildlife” for uses of water resources, when in fact, water to maintain fish, wildlife and their habitat sustains and benefits us all.

Accomplishments/Initiatives:

- **Study of Tehuacana Creek.** In response to the construction of a large poultry processing plant in McLennan County, TPWD has initiated a study to assess the effects of the plant’s wastewater discharge on Tehuacana Creek. The creek is a tributary of the Brazos River and supports a diverse fish population.
- **San Jacinto River Abandoned Toxic Waste Site.** In March 2008, the Environmental Protection Agency (EPA) added an abandoned toxic waste site in the San Jacinto River to the National Priorities List of Superfund sites. This Superfund listing resulted from collaborative efforts of TPWD, TCEQ and EPA to address the problem of dioxin contamination in the Houston Ship Channel, the San Jacinto River, and Galveston Bay.
- **Regional Water Planning.** TPWD staff participate as ex-officio members of regional water planning groups (RWPG) and provide information and technical assistance to the RWPGs and the Texas Water Development Board. TPWD is currently assisting with the third round of regional water planning.
- **Tidal Stream Studies.** TPWD recently completed reports summarizing studies of water quality and biological communities in three tidal streams that have experienced low dissolved oxygen levels (Cow Bayou Tidal, Tres Palacios Creek Tidal, and Garcitas Creek Tidal). Additionally, in March 2008, TPWD biologists began a two-year study of the tidal portions of the Aransas and Mission rivers. The studies, which involve sampling fish, bottom-dwelling organisms, and water quality to measure the quality of aquatic life in these areas, are being conducted under a contract with TCEQ.
- **Study of State Park Lakes.** In 2007, TPWD completed a multi-year study examining diurnal dissolved oxygen levels at Springfield Lake at Fort Parker State Park, and Fairfield Lake at Fairfield Lake State Park. TPWD and TCEQ will use this data to determine whether the dissolved oxygen levels are capable of supporting healthy aquatic ecosystems.
- **Texas Surface Water Quality Standards.** TPWD and TCEQ staff continue to be actively involved in a process to discuss and implement revisions regarding use of biological information in the Texas Surface Water Quality Standards. TPWD and TCEQ have jointly prepared a new procedures manual for biological data collection which will ensure that biological data used in regulatory decision-making meets appropriate scientific standards. Staff also developed a procedure that addresses inherent biological variability in the stream assessment process.

Internal/External Assessment

- **Fish Kills and Pollution Events.** The TPWD Kills and Spills Team responds to and investigates fish and wildlife kills and pollution incidents statewide. In fiscal year 2007, TPWD biologists investigated approximately 298 pollution and fish kill complaints. The TPWD Natural Resource Trustee Team works in coordination with other state and federal agencies to pursue restoration for injuries to natural resources caused by discharges of oil and releases of hazardous materials under the authority granted by Federal Oil Spill and Superfund statutes.
- **Instream Flow Studies.** Senate Bill 2 directed the Texas Parks and Wildlife Department, the Texas Commission on Environmental Quality, and the Texas Water Development Board, in cooperation with other agencies, to establish and continuously maintain an instream flow data collection and evaluation program. These agencies were also directed to conduct studies and analysis to determine appropriate methodologies for determining flow conditions in rivers and streams necessary to support a sound ecological environment. TPWD River Studies staff is spearheading the scientific efforts to research and develop methods for determining instream flows and to implement priority instream flow studies with the other agencies.
- **Toxic Golden Alga.** Fish kills from the golden alga, *Prymnesium parvum*, have been documented in inland Texas waters since 1985. TPWD is currently conducting research to explore potential control or management actions and recently published a golden alga fact card and guidelines for developing management plans for ponds and small reservoirs. In addition, in conjunction with the Texas Chapter of the American Fisheries Society, TPWD's Golden Alga Task Force is planning an international symposium to review recent research in management, control, bloom dynamics, toxicity, and genetics of golden alga. The symposium is tentatively scheduled for January 2009.
- **Wildlife Emphasis Areas.** TPWD has worked with the Natural Resource Conservation Service (NRCS) to establish six wildlife emphasis areas directing Environmental Quality Incentive Program (EQIP) funding to grassland restoration and habitat management benefiting grassland-dependent species. The practices involved in these EQIP contracts address grazing management and watershed protection as well as habitat improvement. In fiscal year 2008, these wildlife emphasis areas will receive over \$1 million in landowner cost share that will allow the restoration or enhancement of 134,880 acres of grassland ecosystems benefiting wildlife and contributing to healthy watersheds.
- **PBS Water Documentary, Texas Parks & Wildlife Magazine and Other Water Related Communications Efforts.** In February 2007 the TPWD-produced documentary "Texas: The State of Springs" aired on PBS stations statewide. The one-hour documentary, narrated by Walter Cronkite, focused on groundwater issues, using springs as a measure of how groundwater resources are shrinking in some areas and discussing the resulting ecological impacts. TPWD is currently working on a fourth documentary. Other TPWD water communication initiatives have included publication of a new magazine special water issue entitled "The State of Lakes" in July 2007, development of Passport to Texas Radio Series episodes specifically devoted to water quality and quantity issues, and development of a water Web site (www.texasstateofwater.org).
- **Trinity River Initiative.** TPWD is a partner in the Trinity River Initiative to restore native habitats in the Trinity River Watershed. Approximately 625 landowners or managers are cooperating with the department under approved wildlife management plans. These cooperators own or manage roughly 700,000 acres within the Trinity River Basin. In addition, TPWD owns and operates five wildlife management areas and eight state parks within the Trinity River Watershed. These areas serve as research, demonstration and recreation sites for public benefit.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal C. Increase Awareness and Compliance

CONTINUOUSLY IMPROVE TPWD BUSINESS MANAGEMENT SYSTEMS, BUSINESS PRACTICES AND WORK CULTURE

Issues and Challenges:

- **DIR Consolidation.** TPWD is in the process of planning the data center transformation and continues to work with the vendor and DIR to resolve issues related to daily operations, billing and technical service that affect the timeliness and quality of service to TPWD customers. A significant concern for TPWD is the escalation in IT-related costs resulting from this consolidation and the possibility that amounts approved by the Legislature may not cover all related costs.
- **Improve Communication Technologies and Communications with Field Staff.** As a field-based organization, use of appropriate communication technologies is vital to agency operations. TPWD continues to investigate and explore new technologies, such as satellite options and Voice over IP, to allow field sites to more quickly and easily access agency applications and operations. These efforts, as well as expansion of the number of field locations using the wide area network, pose a challenge to the agency given existing and limited IT staff resources.
- **Increased Demand for IT Services.** Increased demands for IT services within the agency and the ability to attract and retain competent operational and development staff has resulted in a backlog of work within the Information Technology Division. TPWD continues to strive to fulfill expectations; however, due to rapidly changing and emerging technologies, these demands continue to escalate.
- **Decentralized Structure.** TPWD must continually work to maintain and strengthen those organizational attributes necessary for successful operation in a decentralized environment, including ensuring strong processes for information flow, fostering a culture of compliance, and willingness to work together on administrative issues that impact all agency divisions.
- **Development of Financial Systems.** TPWD's financial systems have undergone a number of improvements in recent years, yet there is a continued need for further development of these systems. Examples include the need for automated point-of-sale systems to address all direct customer sales, expanding our capability to accept credit card payments, and centralizing billing/monitoring of revenue contracts.
- **Revenue and Fund Balance Estimates/Monitoring.** TPWD operates under a complex method of finance which includes a number of statutorily dedicated funds, such as the Game, Fish and Water Safety Account and the State Parks Account. This, coupled with recent legislative appropriations directing certain fund balances to be spent down, has heightened the need for the agency to ensure continued development of accurate and reliable fund balance estimates and revenue projections on which funding requests and decisions can be based.
- **Demographic Changes and Workforce Needs.** Re-engineering the current workforce to meet the customer service needs of the projected state demographic may require a greater investment in educational assistance or employee development, so that those who speak English as a primary language may acquire Spanish as a secondary language to better serve our constituents.

Accomplishments/Initiatives:

- **Continued Automation of Park and Other Sites.** Since the start of fiscal year 2007, TPWD has added 36 locations and 255 computers to the wide area network (WAN). The majority of the WAN growth has been driven by an IT push to migrate field sites away from dial-up-type network and Internet access and high-speed Internet service, which tend to be slower, less secure and less reliable. This migration has resulted in costs savings and increased staff productivity.

Internal/External Assessment

- **Texas Wildlife Information Management Services (TWIMS) System.** TPWD's Wildlife and IT divisions are working to institute the Texas Wildlife Information Management Services system to integrate all data collected by the Wildlife Division and create more efficient business processes. At least 10 comprehensive Web-based applications will be created to standardize data entry and analysis and to provide report automation to facilitate dissemination of information.
- **TxPARKS Project.** The current park reservation system has reached its end of life and can no longer be modified or updated to comply with agency needs and requirements. TPWD has initiated work to replace this system. The new TxPARKS system will capture timely and accurate data related to park visitation, usage, customer information and reservations, and will provide strengthened functionality, fiscal control and reporting features.
- **Boat Registration, Implementation and Titling System (BRITS) Improvements.** TPWD is in the process of making several improvements to BRITS. Staff are currently developing a system that will allow for online renewals of boat registrations using e-pay services. This system is expected to be implemented in fiscal year 2008. Other enhancements include development and testing of online boat ownership information, as well as accommodating new requirements, such as licensing and inspection of party boats.
- **Business Information System (BIS).** A new financial system, Oracle e-Business Information System (BIS), is currently being designed by TPWD. The system will allow for full multi-fund accounting and integration of all critical modules, will comply with federal grants accounting circulars, and will provide better fiscal control management.
- **Game Warden Training Center.** The new Game Warden Training Center, located at the donated Police Activities League (PAL) Ranch in Hamilton County, will be a complete, self-contained training facility including cadet cabins, a dining hall, education buildings, a firing range, water-rescue training facility and other related buildings/facilities. The site will allow more space to conduct outdoor training and is anticipated to improve the overall quality, effectiveness and efficiency of TPWD's law enforcement training program. Phase I of the facility is currently in the design stage.
- **Leadership Development Programs.** TPWD has maintained a variety of leadership development programs aimed at improving the overall effectiveness of supervisors and managers at all levels of the organization. The Natural Leaders Program, which develops leadership skills through formal training, mentor guidance and a "stretch" assignment, has completed a total of six sessions with over 125 graduates. Class VII is currently in process with 24 fellows. Other programs include the Successful First Line Manager program, which offers four days of training focusing on core skills, knowledge, abilities and behaviors required to achieve success within the organization, and the Four Roles of Leadership program, a three-day training aimed at developing four critical abilities of leaders: pathfinding, aligning, empowering and modeling.
- **New Performance Management System.** The agency is in the process of implementing a new Halogen "e-appraisal" performance management system. The Web-based application will make it easier for employees and managers to complete the yearly performance appraisal process, and will be available to managers for the purpose of conducting fiscal year 2008 performance evaluations.
- **Fair Pay Issues.** In response to feedback from employees and various studies indicating that fair pay is a concern agency-wide, TPWD's Human Resources Division has led a concerted effort to utilize the legislatively authorized "salary equity" adjustment provision to shift average salaries further out in the pay ranges. As a result of this effort, the percentage of employees with salaries in the first quartile of the pay ranges has dropped from 76% to about 68%. TPWD will continue efforts to ensure staff are adequately and appropriately compensated.

- **Law Enforcement Pilot and Other Initiatives.** TPWD is currently involved in several efforts aimed at improving the ability of agency law enforcement staff to effectively carry out their duties. A GPS tracking device program is currently being explored in conjunction with the University of Texas Center for Space Research and the Governor's Division of Emergency Management. A Toughbook pilot, which involves outfitting game warden vehicles with rugged mobile computer systems, is currently being tested. Finally, communication options involving satellite radio/phone are being explored, and the Law Enforcement Division is actively participating in the Public Safety Interoperability Communications program with several other emergency response agencies.
- **New Point-of-Sale Contract.** In 2007 TPWD renewed the vendor contract to perform hunting, fishing and commercial license sales for another five years. Terms of the new contract were very favorable to TPWD. The provider, Verizon Business, agreed to provide new point-of-sale equipment, software enhancements, and a total hardware upgrade at no additional cost to TPWD.
- **Student Intern Program.** TPWD coordinates an active student intern program with over 125 interns per year. The program is designed to introduce college students, particularly women and minorities, to career opportunities and job settings in which to gain practical experience and training in natural and cultural resource fields.

Relevant Strategic Planning and Budget Structure Goals:

- Goal A. Conserve Fish, Wildlife and Natural Resources
- Goal B. Access to State and Local Parks
- Goal C. Increase Awareness and Compliance
- Goal D. Manage Capital Programs
- Goal E. Indirect Administration

TPWD Goals, Objectives, Strategies and Measures

GOALS, OBJECTIVES, STRATEGIES AND MEASURES

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

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

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

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

Outcome:

Percent of Private Land Acreage in Texas Managed to Enhance Wildlife

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

Implement programs and activities (such as the Big Game, Small Game, Habitat Assessment and Wildlife Diversity Programs, issuance of permits, and operation of Wildlife Management Areas) designed to conserve wildlife and manage habitats.

Output:

Number of Wildlife-Related Environmental Documents Reviewed

Number of Wildlife Population and Harvest Surveys Conducted

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

Explanatory:

Number of Wildlife Management Areas Open to the Public

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

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

Output:

Number of Acres under Active Management Agreements with Private Landowners

Number of Active Management Agreements with Private Landowners

Number of Presentations and Consultations Regarding Wildlife Resource Enhancement

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

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

Output:

Acres of Public Hunting Lands Provided

Number of Hunter Opportunity Days Provided

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

Outcome:

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

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

Implement programs and activities (such as water quality and quantity assessments, habitat assessment and enhancement, and review of permitting activities to minimize impacts to aquatic ecosystems) designed to maintain, protect, restore and enhance the state's freshwater fisheries resources and aquatic ecosystems.

Output:

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

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

Output:

Number of Fingerlings Stocked – Inland Fisheries (in millions)

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)

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

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

Output:

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

TPWD Goals, Objectives, Strategies and Measures

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

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

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)

GOAL B: ACCESS TO STATE AND LOCAL PARKS

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

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

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

Outcome:

Percent of State Parks Maintenance and Minor Repair Needs Met

Rate of Reported Accidents per 100,000 Park Visits

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

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

Output:

Number of State Parks in Operation

Number Served by State Parks/Historical and Interpretive Programs

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

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM

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

Output:

Number of State Park Minor Repair/Maintenance Needs Met

B.1.3. STRATEGY: PARKS SUPPORT

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

Explanatory:

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

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

Provide funding and support for local parks.

Outcome:

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

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

Output:

Number of Grant Assisted Projects Completed

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

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

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

Output:

Number of Community Outdoor Outreach Grants Awarded

Number of Recreational Trail Grants Awarded

Explanatory:

Boating Access Program Grant Dollars Awarded

GOAL C: INCREASE AWARENESS AND COMPLIANCE

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

OBJECTIVE C.1.: ENSURE COMPLIANCE

Ensure public compliance with agency rules and regulations.

Outcome:

Percent of Public Compliance with Agency Rules and Regulations

Boating Fatality Rate

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

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

TPWD Goals, Objectives, Strategies and Measures

Output:

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

Explanatory:

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

C.1.2.STRATEGY: GAME WARDEN TRAINING ACADEMY

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

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

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

OBJECTIVE C.2.: INCREASE AWARENESS

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

Outcome:

Hunting Accident Rate

C.2.1. STRATEGY: PROVIDE HUNTER AND BOATER EDUCATION PROGRAMS

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

Output:

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

Efficiency:

Volunteer Labor as a Percent of Education Program Operating Costs

C.2.2. STRATEGY: TEXAS PARKS & WILDLIFE MAGAZINE

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

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

Explanatory:

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

C.2.3. STRATEGY: PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Provide communications products and services, including the TPW Public Broadcast system television series, Passport to Texas daily radio series, promotional efforts and public information, to encourage and educate Texans to responsibly use and enjoy the natural and cultural resources of the state.

Output:

Number of Visitors to the TPWD Web site

Number of TV Viewers in Major Metro Areas Reached by TPWD Broadcast Media Programs

C.2.4. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

Design and implement outreach and education programs to introduce Texans, especially underserved populations such as women, youth, minorities and the physically challenged, to outdoor recreational opportunities and teach them outdoors skills.

Output:

Number of People Reached by Outreach and Education Efforts

Efficiency:

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

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

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

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

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

Output:

Number of Hunting Licenses Sold

Number of Fishing Licenses Sold

Number of Combination Licenses Sold

Explanatory:

Total License Agent Costs

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Manage issuance of boat registrations and titles.

Output:

Number of Boat Registration and Titling Transactions Processed

TPWD Goals, Objectives, Strategies and Measures

GOAL D: MANAGE CAPITAL PROGRAMS

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

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

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

Outcome:

Percent of Scheduled Major Repair/Construction Projects Completed
 Acres Acquired for Expansion of Existing Priority Sites as a Percent of Total Acres Acquired
 Percent of Total Acquisition Dollars Spent on Expansion of Existing Priority Sites
 Percent of Identified Acreage Transferred

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

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

Output:

Number of Major Repair/Construction Projects Completed

D.1.2. STRATEGY: LAND ACQUISITION

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

Output:

Number of New Priority Sites Acquired
 Number of Acres Acquired (net)

Explanatory:

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

D.1.3. STRATEGY: INFRASTRUCTURE PROGRAM ADMINISTRATION

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

D.1.4. STRATEGY: MEET DEBT SERVICE REQUIREMENTS

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

GOAL E: INDIRECT ADMINISTRATION

OBJECTIVE E.1.: INDIRECT ADMINISTRATION

E.1.1 STRATEGY: CENTRAL ADMINISTRATION

E.1.2.STRATEGY: INFORMATION RESOURCES

E.1.3.STRATEGY: OTHER SUPPORT SERVICES

TECHNOLOGY INITIATIVE ALIGNMENT FOR TEXAS PARKS AND WILDLIFE DEPARTMENT

Technology Initiative	Related Agency Objective	Related SSP Strategy(ies)	Status	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
Data Center Consolidation and Transformation	All agency objectives	1-1	Current	Migrate and consolidate the TPWD data center environments to centralized state data centers in Austin and San Angelo.	
E-mail Management – Manage volume of agency e-mail residing on servers through software upgrades and other means.	All agency objectives	5-1	Current	Improved storage capability and system efficiency.	
Increase Availability and Accessibility of Information on the Internet/Expand and Improve e-Commerce Applications	All agency objectives	5-1	Current/ Planned	Improved customer service, improved efficiency in sharing information, improved sales, and improved ability to attract and educate the Internet generation on resource and conservation issues.	
Continue Improvements to Field Communications (through upgrades to WAN, field site equipment, etc.)	All agency objectives	1-2 5-1	Current	Faster, more reliable and secure communications between headquarters and the field.	
Continue and Expand the IT Project Management Office	All agency objectives	1-4	Current	Increased efficiency, better information upon which to base decisions, and improved coordination between divisions. TPWD also plans to expand PMO resources to cover all technology-related projects within the agency and implement a project portfolio management system to monitor projects and prepare reports for management.	

Technology Initiative Alignment

Technology Initiative	Related Agency Objective	Related SSP Strategy(ies)	Status	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
Implement In-Vehicle Automation Pilot for Law Enforcement Game Wardens/Expand to All Game Warden Vehicles	C.1. Ensure Compliance	5-1 1-4 1-2	Current/ Planned	Improved safety, effectiveness and efficiency of game wardens in conducting day-to-day responsibilities by allowing faster access to information and improved ability to run/write reports in the field; faster response times due to in-vehicle street mapping address look-up capability. (Note: expansion is contingent on success of pilot).	Innovation: New Virtual Private Network (VPN) technology combined with ruggedized mobile computers to provide uninterrupted network connectivity in remote field locations.
Develop and Implement Park Revenue and Accounting System (TxPARKS)	B.1. Ensure Sites are Open and Safe	5-1 1-3	Current	Strengthened functionality, fiscal controls and reporting features related to collection of state park visitation revenues.	
Develop and Implement the Texas Wildlife Management Information Services (TWIMS)	A.1. Conserve Wildlife and Ensure Quality Hunting	5-1	Current	Increased efficiency; centralization and integration of all wildlife data collected.	
Develop and Implement new Financial System -Business Information System (BIS)	E.1. Indirect Support	5-1	Current	System will allow full multi-fund accounting, better fiscal control management and address deficiencies within the current system.	

Technology Initiative	Related Agency Objective	Related SSP Strategy(ies)	Status	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
Additional Enhancements to Boat Registration, Information and Titling System(BRITS) – Allow online renewal of boat registrations; online credit card payments; exempt military personnel from title/transfer costs; and extend full sales capability to TACs	C.3. Implement Licensing and Registration Provisions	5-1	Current/Planned	Improved efficiency, increased customer service, compliance with state statutes; and expanded revenue collections.	
Develop and Implement Enterprise Facilities Management Information System (eFMIS)	All agency objectives	5-1	Planned	Improved efficiency in tracking and monitoring TPWD's Built Environment Real Property assets, facility needs, proposed projects, charters, and ongoing projects.	
Grants and Aids Tracker	B.2. Provide Funding and Support for Local Parks	5-1	Planned	Improved management and tracking of grants.	
Develop and Implement a Web-based Performance Measurement System	E.1. Indirect Administration	5-1	Planned	Standardized and centralized performance measure tracking and reporting; improved efficiency; improved reporting capabilities; reduced paperwork.	
Develop and Implement Land Management Data Systems	D.1. Ensure Projects are Completed On Time B.1. Ensure Sites are Open and Safe	5-1	Planned	Improved/centralized information, reporting and tracking related to TPWD lands.	

Technology Initiative Alignment

Technology Initiative	Related Agency Objective	Related SSP Strategy(ies)	Status	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
Develop and Implement an Open Records Management System	E.1. Indirect Administration	5-1 3-2	Planned	Improved tracking and reporting capabilities related to open records requests; improved compliance with open records requirements.	
Develop and Implement an HR Module/Query System	E.1. Indirect Administration	5-1	Planned	Improved access to and ability to use complex human resources data.	
Develop and Implement Customer Relationship Management Database	E.1. Indirect Administration	5-1	Planned	Improved decision making and analysis capability.	Best Practice: Provides business groups with the ability to mine and analyze business data and perform statistical trend analysis for critical business decision-making.
Continuation and Expansion of IT Security Efforts	E.1. Indirect Administration	5-1 3-1	Planned	Continued improvement of systems and data security; expanded capability to provide secure communications.	
Develop and Implement a Suite of Applications for Species of Concern -Resource Information System (RIS)	A.1. Conserve Wildlife and Ensure Quality Hunting A.2. Conserve Ecosystems, Fisheries Resources and Ensure Quality Fishing	5-1 4-1 4-2	Current	Improved efficiency; centralized collection of data for species of concern.	Innovation: Data collection method for "species of concern" to the state of Texas allowing the public to utilize web-based mapping tools to enter species sighting locations, observation details, etc.

Technology Initiative Alignment

Technology Initiative	Related Agency Objective	Related SSP Strategy(ies)	Status	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
Update the Texas Vegetation Map	A.1. Conserve Wildlife and Ensure Quality Hunting A.2. Conserve Ecosystems, Fisheries Resources and Ensure Quality Fishing	5-1 4-1 4-2	Current	Improved and more current information upon which to base recommendations/decisions.	
Develop Agencywide Policies and Procedures Regarding Accessibility of Electronic and Information Technology Resources.	E.1. Indirect Administration	3-1 3-2	Current	Improved accessibility for the public; compliance with federal and DIR policies and procedures.	

APPENDICES

TEXAS PARKS AND WILDLIFE DEPARTMENT'S STRATEGIC PLANNING PROCESS

JANUARY

Preliminary discussions regarding strategic planning process and approach for development of the 2009-2013 Strategic Plan.

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

FEBRUARY

Strategic planning process presentation and progress update meeting held with Executive Committee.

Division representatives named to serve on Strategic Planning Team.

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

MARCH

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

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

Meeting with Executive Committee for guidance into development of selected sections of strategic plan.

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

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

APRIL

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

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

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

MAY

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

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

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

Appendix A – Agency Planning Process**JUNE**

Final changes incorporated into Strategic Plan.

JULY

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

EXECUTIVE COMMITTEE**Executive Director**

Carter P. Smith

Deputy Executive Director for Administration

Gene McCarty

Deputy Executive Director for Operations

Scott Boruff

Division Directors

Chief Financial Officer – Mary Fields

Coastal Fisheries – Larry McKinney

Communications – Lydia Saldaña

Human Resources – Al Bingham

Inland Fisheries – Phil Durocher

Information Technology – George Rios

Infrastructure – Steve Whiston

Law Enforcement – Pete Flores

Legal – Ann Bright

State Parks – Walt Dabney

Wildlife – Mike Berger

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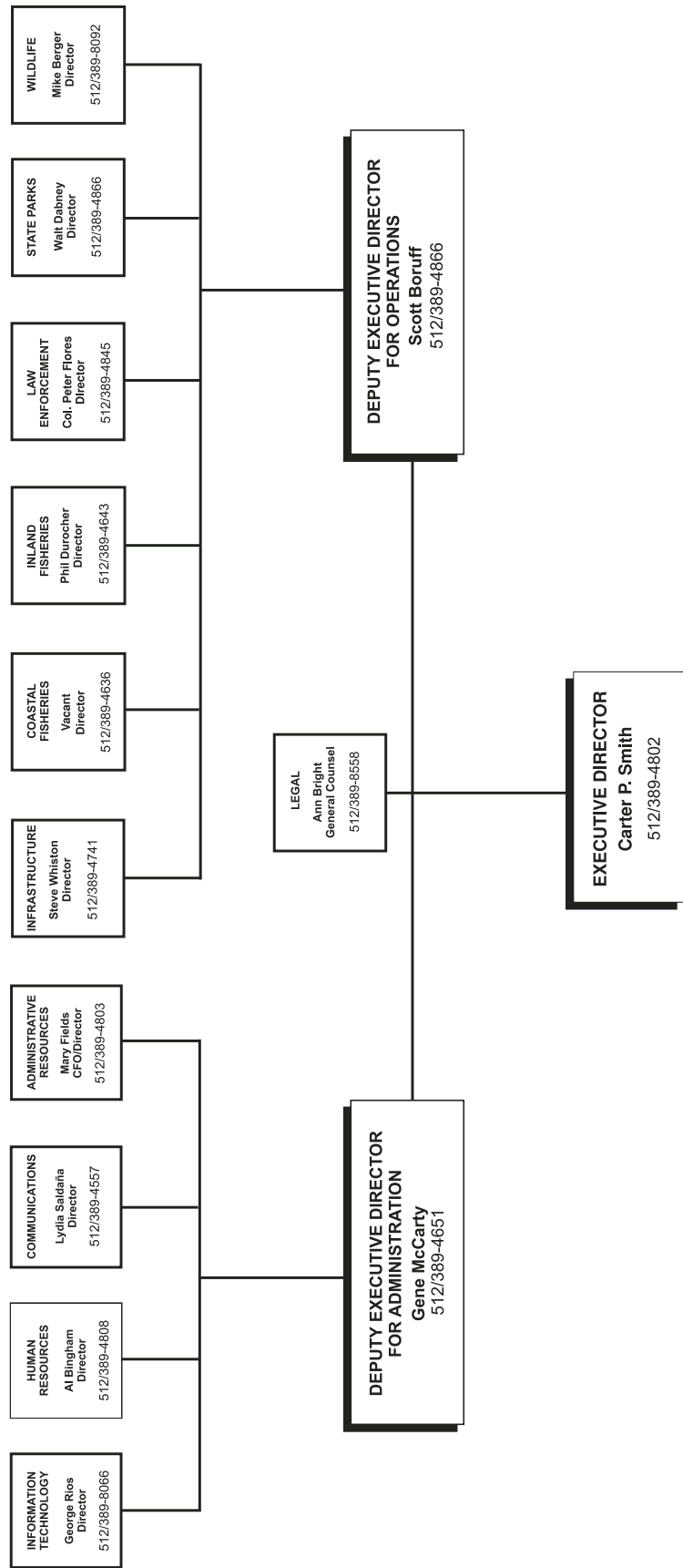
State Parks

Carolyn Gonzales

Wildlife

Linda Campbell

TEXAS PARKS AND WILDLIFE DEPARTMENT
ORGANIZATIONAL CHART



Appendix C – Outcome Projections

Five-Year Projections for Outcomes

Outcome Measure	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013
Percent of Private Land Acreage In Texas Managed to Enhance Wildlife	14.45%	15.80%	16.50%	17.20%	17.80%
Annual Percent Change in Recreational Saltwater Fishing Effort	1.00%	1.00%	1.00%	1.00%	1.00%
Percent of Fish and Wildlife Kills/Pollution Cases Resolved Successfully	77.00%	77.00%	77.00%	77.00%	77.00%
Percent of Texas' Streams with Instream Flow Needs Determined	49.0%	49.0%	53.0%	53.0%	55.0%
Percent of State Parks Maintenance and Minor Repair Needs Met	5.00%	5.00%	5.00%	5.00%	5.00%
Rate of Reported Accidents per 100,000 Park Visits	5.95	5.89	5.85	5.85	5.85
Local Grants Awarded as a Percent of Local Grant Dollars Requested	55.0%	40.0%	40.0%	38.0%	38.0%
Percent of Public Compliance with TPW Rules and Regulations	97.00%	97.00%	97.00%	97.00%	97.00%
Boating Fatality Rate	7.50	7.50	7.50	7.50	7.50
Hunting Accident Rate	2.80	2.70	2.70	2.60	2.60
Percent of Scheduled Major Repair/Construction Projects Completed	62.00%	62.00%	62.00%	62.00%	62.00%
Acres Acquired for Expansion of Existing Priority Sites as a Percent of Total Acres Acquired	5.80%	3.90%	100.00%	100.00%	0.00%
Percent of Total Acquisition Dollars Spent on Expansion of Existing Priority Sites	7.65%	0.00%	0.00%	100.00%	0.00%
Percent of Identified Acreage Transferred	0.04%	0.16%	0.65%	0.00%	0.00%

MEASURE DEFINITIONS

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

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

Outcome:

Percent of Private Land Acreage in Texas Managed to Enhance Wildlife

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

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

Data Source: Wildlife Division (data entered from standard form into spreadsheet by field staff then validated by regional directors and forwarded to Austin HQ on hard copy).

Methodology: Measure is calculated by dividing the acreage of private land for which there is a cooperative management agreement by the total acreage of private land in Texas. Manual tabulation. Non-cumulative.

Purpose: Measure reflects the continued support of private landowners to manage land for the benefit of wildlife resources.

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

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

Output:

Number of Wildlife-Related Environmental Documents Reviewed

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, and other documents reviewed by Wildlife Division staff and for which a written response has been submitted. A review includes an assessment to determine a potential for adverse impacts to wildlife and their habitats.

Written responses include any documented written communication that identifies and explains agency concerns regarding the project. Many reviews take several years to resolve. Therefore, reviews are only counted when the written response is submitted.

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

Data Source: Wildlife Division (calculated from Access database).

Methodology: Manual and automated tabulation. Cumulative.

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

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

Appendix D – Measure Definitions

Number of Wildlife Population and Harvest Surveys Conducted

Definition: Population and harvest surveys are conducted in order to measure population dynamics of wildlife resources and hunter 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: Wildlife 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 data. This data is key to maintaining and developing rules and regulations that ensure that resources are managed and protected.

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

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

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

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

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

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

Purpose: To increase awareness and education regarding endangered species.

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

Explanatory:

Number of Wildlife Management Areas Open to the Public

Definition: Measure counts the total number of wildlife management areas during the fiscal year that were open at least one day, or part of a day. Performance is expected to remain constant. An increase would only come from the opening of a new 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/accessibility of WMAs.

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

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

Output:

Number of Acres Under Active Management Agreements with Private Landowners

Definition: Measure counts the number of acres being managed under TPWD approved active management agreements in place with private landowners. Management agreements include active plans and represent formal partnerships between private landowners and TPWD to manage private land for the benefit of wildlife resources.

Data Limitations: Activity for this measure is primarily the result of requests from private landowners. TPWD does not have full control over the number of landowners who request and complete agreements. Factors beyond the agency's control include economic conditions, public attitudes, conservation issues, etc.

Data Source: Wildlife Division (data entered from standard form into spreadsheet by field staff then validated by regional directors and forwarded to Austin HQ on hard copy).

Methodology: Automatic tabulation of the total number of acres under active management agreements 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:** Yes **Desired Performance:** Higher than target.

Number of Active Management Agreements with Private Landowners

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

Data Limitations: Activity for this measure is primarily the result of requests from private landowners. TPWD does not have full control over the number of landowners that request and complete agreements. Factors beyond the agency's control include economic conditions, public attitudes, conservation issues, etc.

Data Source: Wildlife Division (data entered from standard form into spreadsheet by field staff then validated by regional directors and forwarded to Austin HQ on hard copy).

Methodology: Automatic tabulation of the total number of active management agreements for the reporting period. Noncumulative.

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

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

Number of Presentations and Consultations Regarding Wildlife Resource Enhancement

Definition: The agency makes presentations to and consults with private landowners, wildlife and conservation professionals, sportsmen, students, civic groups, and others regarding proper management of resources and habitat and various conservation methods available, including easements and other long-term protection options. This measure counts the number of presentations and consultations made.

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 (totals entered into Excel spreadsheet by region then validated by Austin HQ staff).

Methodology: Manual tabulation. 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.

Appendix D – Measure Definitions

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

Output:

Acres of Public Hunting Lands Provided

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

Data Limitations: Public hunts for specific species of game are held on various lands. Throughout the year, there will be overlap among acreage and species. This measure best reflects performance on an annual basis. Lands included in count include private holdings and publicly-owned land leased to TPWD. If the private or public leasee decides to withdraw lands from program, TPWD has little control.

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

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of Hunter Opportunity Days Provided

Definition: A public hunting day is defined as any day, or part of the day, in which hunting opportunity is provided on a public hunting area, i.e., a wildlife management area, 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 leasees may decide from one year to the next to either limit or increase participation. These factors are not fully within the agency’s control.

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

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

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

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

Outcome:

Annual Percent Change in Recreational Saltwater Fishing Effort

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

Data Limitations: Factors beyond the agency’s control include: severe weather factors that prevent anglers from fishing; red tide events; public health advisories; and the public’s perceptions about health issues in handling and eating seafood.

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 fiscal year then by dividing the change in recreational fishing effort (current year effort less previous year effort) by the previous year's recreational fishing effort (base level). Non-cumulative.

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

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

Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully

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

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

Data Source: Excel spreadsheet format from monthly report.

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

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

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

Percent of Texas' Streams with Instream Flow Needs Determined

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

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

Data Source: 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.

Appendix D – Measure Definitions

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.

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of Freshwater Fish Population and Harvest Surveys Conducted

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

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

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

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

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

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

Number of Water-Related Documents Reviewed (Inland)

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

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

Data Source: Inland Fisheries Division.

Methodology: Manual and automated tabulation. Cumulative.

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

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

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

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

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

Methodology: Automated tabulation. Cumulative.

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

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

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Inland Fisheries (in millions)

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

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

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

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

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

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

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)

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

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

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

Methodology: Measure is calculated by dividing the total number of freshwater fingerlings stocked (taken from output measure “Number of Fingerlings Stocked – Inland”) by the total number of full-time equivalents working in production

Appendix D – Measure Definitions

(either directly or in support function) at freshwater hatcheries, including seasonals. Manual tabulation. Non-cumulative.

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

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

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

Output:

Number of Saltwater Fish Management Research Studies Underway

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

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

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

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of Saltwater Fish Population and Harvest Surveys Conducted

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

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

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

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

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

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

Number of Water-Related Documents Reviewed (Coastal)

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

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

Data Source: Coastal Fisheries Division.

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 Commercial Fishing Licenses Bought Back

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

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

Data Source: Coastal Fisheries Division. Number of licenses purchased is derived from reports submitted to headquarters from the field. A transaction is considered complete when payment check and the current physical license are exchanged between the seller and TPWD personnel.

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

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

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

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

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

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

Methodology: Automated tabulation. Cumulative.

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

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

Appendix D – Measure Definitions

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

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

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

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

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

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

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

Efficiency:

Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)

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

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

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

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

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

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

GOAL B: ACCESS TO STATE AND LOCAL PARKS

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

Outcome:

Percent of State Parks Maintenance and Minor Repair Needs Met

Definition: A need is defined as a field identified minor repair /maintenance need. 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. This measure reflects needs that would typically fall within the department’s minor repair program (one year

funded budgets). All such needs are entered into FMIS and serve as the denominator (base). To obtain percent of needs met, actual needs addressed under the minor repair program, including needs accomplished with funds transferred to regional budgets specifically for locally controlled needs, are compared to the list of all identified needs. This measure counts needs identified and met, not necessarily projects. A project may consist of one or multiple needs.

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. Performance for this measure is dependent on the amount of funding appropriated for “maintenance and minor repair needs” of state parks. Funding in the minor repair program generally is not sufficient to address all identified needs.

Data Source: State Parks Division (regional maintenance supervisors report to HQ the number of maintenance/minor repair needs identified for the year and the number of these needs completed via FMIS or a successor database).

Methodology: Measure is calculated by dividing the number of minor repair/maintenance needs met by the total number of maintenance/repair needs identified. Minor repair/maintenance needs will not be double counted with major repair projects. A need is counted as met when a regional maintenance supervisor logs a need as complete in FMIS (or successor database). Non-cumulative.

Purpose: TPWD continues to be faced with a backlog of repairs at our aging sites. As these repairs are completed, it is critical that ongoing maintenance at each site continues. This routine maintenance 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 visitors 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 (excluding wildlife management areas) operated by the agency and/or under the direct jurisdiction of the agency, i.e., excludes parks owned by the state but operated under the direct jurisdiction of local units of government.

Data Limitations: New legislative initiatives to transfer suitable sites to local governments may impact performance of this

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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.)

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 State Parks/Historical and Interpretive Programs

Definition: Measure counts the number of people reached through interpretive and educational 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 that relate to parks and historic sites including the Texas Buffalo Soldiers and other living history 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 and historic sites statewide.

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

Purpose: TPWD strives to make contact with as many adults and children as possible so that they become constituents for long term stewardship of the cultural and natural resources of Texas. This measure will reflect an important component of the State Parks Division's programs/activities by capturing the level of education and interpretive services provided at state parks and historic sites.

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

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

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

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

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

Methodology: Measure is calculated by dividing state park revenue by operating costs for state parks. State park revenue is defined as operational revenue recorded in 064. For the purpose of this measure, revenue derived from violations (3449), publications (3468 and 3752), insurance and damages (3773), interest (3851, 3852, 3854), federal funds and pass through, allocations of SGST (3942), UB's (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) and donation and dividends in the Varner Hogg Acct (941). State park operating costs are defined as

State Parks Division operating expenditures (not including grants 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 entering 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 pre-paid annual pass, qualifying holders of free Parklands Passports (also known as the Bluebonnet Pass) who pay a partial entrance fee and group members holding Youth Group Annual pass.

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

Data Source: State Parks 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 use and pressure placed on TPWD facilities by constituents. In addition, visitation is a significant source of revenue for parks.

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

Amount of Fee Revenue Collected from State Park Users

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

Data Limitations: Park revenue is based largely on visitation, which varies by season. Spring and summer months historically reflect increased revenue. Factors beyond the agency's control include extreme weather conditions, natural disasters and economic conditions.

Data Source: Administrative Resources Division, from USAS.

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

Number of State Park Minor Repair/Maintenance Needs Met

Definition: Measure counts the number of state parks minor repair/maintenance needs met. 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. Needs counted will include all needs met from one year funded budgets for Minor Repair Program and needs

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accomplished with funds transferred to regional budgets specifically for field-controlled projects. Needs will not be double counted with major repair projects. A need is counted as met when a regional maintenance supervisor logs a need as complete in FMIS.

Data Limitations: The accuracy of this performance measure is dependent on field employees across the state submitting information accurately and in a timely manner. Performance for this measure is dependent on the amount of funding appropriated for “maintenance and minor repair needs” of state parks. Performance may also be affected by the size (in terms of cost) of various needs addressed.

Data Source: State Parks Division (FMIS or successor database).

Methodology: Measure is calculated by summing all needs completed Cumulative.

Purpose: TPWD continues to be faced with a backlog of repairs at our aging sites. As these repairs are completed, it is critical that ongoing maintenance at each site continues. This routine maintenance/minor repair will prevent a reoccurrence of critical repairs on such a large scale.

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

B.1.3. STRATEGY: PARKS SUPPORT

Explanatory:

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

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

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

Data Source: State Parks Division.

Methodology: Manual tabulation. Cumulative.

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

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

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

Outcome:

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

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

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

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

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

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

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

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 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.

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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 non-profits, 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 commission agenda items).

Methodology: Manual tabulation. Cumulative.

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

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

Number of Recreational Trail Grants Awarded

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Explanatory:

Boating Access Program Grant Dollars Awarded

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

New initiatives under this program include rehabilitation of existing boat ramps.

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

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

Methodology: Automated tabulation. Cumulative.

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

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

GOAL C: INCREASE AWARENESS AND COMPLIANCE

OBJECTIVE C.1.: ENSURE COMPLIANCE

Outcome:

Percent of Public Compliance with Agency Rules and Regulations

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

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

Data Source: Law Enforcement Division (Game wardens complete Contact Data Reports each month which show number of contacts with hunters, boaters, anglers and other persons). Data compiled at Austin HQ and maintained in an Access database. Number of people not in compliance is acquired from HQ Law Enforcement database.

Methodology: This measure is calculated by dividing the total number of fishing, hunting, water safety and other contacts (field only) into the total number of persons found to be noncompliant (total number of arrests and warnings). This calculation provides the percentage of persons who are non-compliant, which is then subtracted from 100 percent 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 (tabulated from data from Boat Accident Report Data Web and AR Boat Registration System at Austin HQ).

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

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

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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: Manual tabulation. Cumulative.

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: Automatic tabulation by Excel spreadsheet. Cumulative.

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

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

Number of New Criminal Environmental Investigations Conducted

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

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

Data Source: Law Enforcement Division (computer files).

Methodology: Manual tabulation. Cumulative.

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

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

Hunting and Fishing Contacts

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

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

Data Source: Law Enforcement Division (summaries submitted by regional offices; Austin HQ LE Division contact data report).
Methodology: Data from contact data report provides a 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 regional offices; Austin HQ LE Division contact data report).
Methodology: Data from contact data report provides a tabulation of total water safety contacts (info and field). Cumulative.
Purpose: Measure reflects ongoing efforts of Law Enforcement personnel to contact boating constituents. These contacts improve relationships with these constituents and may encourage and enhance compliance with regulations and statutes and may reduce incidence of violations, boating accidents, fatalities and BWIs.
Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Explanatory:

Number of Criminal Environmental Investigations Completed

Definition: This measure reports the number of criminal environmental investigations conducted by the Environmental Investigations Unit that are brought to closure each fiscal year.
Data Limitations: TPWD game wardens do not have full control over the number of environmental crimes committed or reported. Factors beyond the agency's control include economic conditions, attitudes toward environmental crimes, the public's perception of reporting environmental crimes, etc.
Data Source: Law Enforcement Division (computer files).
Methodology: Manual tabulation. Cumulative.
Purpose: This measure reflects environmental crime response and enforcement.
Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target.

Conviction Rate for Hunting, Fishing and License Violators

Definition: Measure reports the rate of conviction of those individuals contacted who were not in compliance with all relevant rules and regulations governing fish and wildlife resources, including licensing requirements.
Data Limitations: TPWD game wardens file cases. The actual conviction rates are determined in the court/justice system. Courts are completely independent in rendering judgment on these cases.
Data Source: Law Enforcement Division (Austin HQ manually calculated from HQ Law Enforcement 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.

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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 (Austin HQ manually calculated from HQ Law Enforcement 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 targeted.

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: Manual tabulation. Non-cumulative.

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

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

C.2.1. STRATEGY: PROVIDE HUNTER AND BOATER EDUCATION PROGRAMS

Output:

Number of Students Trained in Hunter Education

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

Data Limitations: Factors beyond the agency's control include population increases and overall participation in hunting. Courses are offered year-round to meet the demand for this activity. Historically, this activity is seasonal with increases occurring during hunting season and decreases during the remainder of the year.

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

Methodology: Automated tabulation. Cumulative.

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

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

Number of Students Trained in Boater Education

Definition: Measure counts the number of students enrolled and trained in boater education programs presented by staff and other qualified, agency-approved instructors. Boater education courses are required for all persons born on or after September 1, 1984 who wish to operate certain motorboats and sailboats in Texas (proof of course completion must be carried by persons boating).

Data Limitations: Factors beyond the agency's control include population increases as well as an overall increase in participation in boating activities. Courses are offered year round to meet the demand for this activity. Historically, this activity is seasonal with increases occurring during the boating season and decreases during the remainder of the year.

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

Methodology: Automated tabulation. Cumulative.

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

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

Efficiency:

Volunteer Labor as a Percent of Education Program Operating Costs

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

Data Limitations: Value typically includes preparation hours or hours of service outside of the service performed actually delivering the in-kind services.

Data Source: Hunter and Boater Education – instructor reports submitted to program administrative staff.

Preparation/teaching/training hours will be submitted for boater and hunter education program volunteers. Hours are reported by volunteers on TPWD prescribed forms, entered into database systems and computed monthly, quarterly and annually depending on the report being filed. Source for budget data is the agency's financial system.

Methodology: Value 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 operating budget for Hunter and Boater Education programs.

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:** Yes **Desired Performance:** Higher than target.

C.2.2. STRATEGY: TEXAS PARKS & WILDLIFE MAGAZINE

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

Definition: Measure is calculated by dividing the department's total revenue from the *Texas Parks & Wildlife* magazine (including subscription sales, newsstand and single copy sales, advertising, and ancillary products and services) by the total cost of producing the magazine (including staff salaries, employee benefits, printing, postage, promotions, etc.).

Data Limitations: Magazine sales and subscription rates can vary from month to month and year to year. Expenditures for postage, employee benefits, etc. can also vary thus impacting performance of this measure. Expenditure information used to calculate this measure may not be complete at the time of reporting.

Data Source: Communications Division.

Methodology: Divide total revenue by total cost, convert to a percentage. Non-cumulative.

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Purpose: Measure reports the percent of expenditures recovered from magazine revenues.

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

Explanatory:

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

Definition: The *Texas Parks & Wildlife* magazine is a valuable tool the agency uses to communicate its conservation messages, educate the public about Texas' natural resources and promote its facilities and services. Measure counts the average total number of *Texas Parks & Wildlife* magazines in circulation per month (including paid and non-paid) during the reporting period.

Data Limitations: Factors beyond the agency's control include an overall decline in the industry, limited money for promotion to solicit new subscribers and Internet sites providing similar information.

Data Source: Communications Division.

Methodology: Several vehicles are used to distribute the magazine: paid and promotional copies sent by the U.S. postal service, newsstand distribution by a contract vendor, retail distribution by U.S. mail, waiting room copies distributed by a contract vendor, over-the-counter sales mailed directly from the office, electronic circulation, copies distributed at various events and trade shows, and copies drop-shipped to HQ. Copy counts by distribution method are tabulated each month and balanced against the press run counts. An average is derived on an annual basis. Circulation count is audited twice a year by the Audit Bureau of Circulation. Non-cumulative.

Purpose: Measure reflects the number of magazines circulated per month. This is another component of outreach and awareness activities by the agency.

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

C.2.3. STRATEGY: PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Output:

Number of Visitors to the TPWD Web site

Definition: Measure counts the number of visitors to the Texas Parks and Wildlife Department main agency Web site: www.tpwd.state.tx.us.

Data Limitations: This number is calculated by Google Analytics software; limitations are dictated by potential software limitations or errors within Google Analytics. A count of unique visitors is supplied on a monthly basis, therefore it is possible that the same visitors may be counted when reporting on a quarterly or annual basis.

Data Source: Google Analytics (considered the industry standard) worldwide data compilation service.

Methodology: Google Analytics data compilation software analysis. This is a more meaningful method than measuring hits, which does not accurately reflect the number of individuals on the Web site.

Purpose: To reflect people reached by an increasingly important communications tool for TPWD. This measure reports the number of Web site visitors, which includes audiences reached by all facets of TPWD communication efforts.

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

Number of TV Viewers in Major Metro Areas reached by TPWD Broadcast Media Programs

Definition: The Texas Parks and Wildlife PBS television series is a broadcast media program produced by the department to disseminate information to the public. Measure counts the estimated total number of "Texas Parks & Wildlife" PBS television viewers reached in the Dallas and Houston areas.

Data Limitations: KERA in Dallas and KUHT in Houston provide audience information based on metered television ratings (the industry standard). This measure only reflects viewership in these two markets. Information is only available on an annual basis.

Data Source: The PBS series obtains audience data from two broadcast stations carrying the programs.

Methodology: Manual tabulation of data reported by KERA and KUHT. Non-cumulative.

Purpose: This measure counts the number of individuals reached by the PBS series in major metropolitan areas and serves as an indicator of TPWD success in informing the public about the state's natural and cultural resources and recreational opportunities.

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

C.2.4. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

Output:

Number of People Reached by Outreach and Education Efforts

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

Data Limitations: Performance for Aquatic Ed 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 PHR, BOW and Major Metro workshops, classes, or outreach events conducted; program staff and certified volunteer instructors complete and submit forms for Aquatic Education and Project WILD workshops, classes or events held. Data is compiled at Austin HQ from the event or program report forms which are stored at Austin HQ. Data from the forms is entered into an Access database for Aquatic Education and Project WILD and into an Excel spreadsheet for other programs and events.

Methodology: Data is tabulated for each program or event. Tabulations are made by adding the number of participants at Urban Outdoor Program 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 Outreach and Education Program Operating Costs

Definition: Measure is the value of volunteer labor divided by the total operating budget (expressed as a percentage) for Urban Outdoor Programs.

Data Limitations: Value for Project WILD and Aquatic Ed typically includes preparation hours, actual class or workshop hours, and hours leading to outreach events. Value for other programs may not necessarily include preparation hours.

Appendix D – Measure Definitions

Data Source: Each Urban Outdoors program maintains records based on actual volunteer counts or supporting data. Source for budget data is the agency's financial system.

Methodology: Manual tabulations of volunteer data; value calculated based on federally approved rate for Project WILD and Aquatic Education volunteers and current minimum wage for all other programs. Value of volunteer labor is divided by the total operating budget for Urban Outdoors Programs.

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

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

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Output:

Number of Hunting Licenses Sold

Definition: Measure counts the number of hunting licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses to encourage the purchase of licenses, however, ultimately, TPWD does not have full control over the decision by an individual to purchase a license. Other factors beyond the agency's control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation 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.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses to encourage the purchase of licenses however, ultimately, TPWD does not have full control over the decision by an individual to purchase a license. Other factors beyond the agency's control, such as economic conditions, changing attitudes towards fishing, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation 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.

Data Limitations: An external vendor provides this data. In the event they have down time, the reporting of data may be delayed. TPWD continues to market new licenses and offer special license packages (SuperCombo). These efforts are to encourage the purchase of licenses, however, ultimately TPWD does not have full control over the decision by an individual to purchase a license. Other factors beyond the agency's control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division (license contractor automated computer reports).

Methodology: Manual tabulation 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 five percent of the selling price of each license sold. This measure reflects the total dollar amounts retained by license agents in each license year.

Data Limitations: TPWD does not have full control over the decision by an individual to purchase a license. The total amounts retained by license agents will vary depending on the total license sales within each year. Other factors beyond the agency's control, such as economic conditions, changing attitudes towards hunting, and severe weather, may also impact performance of this measure.

Data Source: Administrative Resources Division, automated reports from the POS system.

Methodology: The POS system automatically tabulates the total amounts retained by all license agents. The total amounts retained by retail license agents (from the "commission" column of the Volume by License Agent report) for the most recent license year is reported on an annual basis.

Purpose: To reflect costs to TPWD associated with the commissions retained by license agents for issuance of hunting, fishing and other licenses sold through the POS system.

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

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Output:

Number of Boat Registration and Titling Transactions Processed

Definition: Chapter 31 of the Parks and Wildlife Code authorizes TPWD to issue boat registrations and certificates of title. This measure counts the number of boating transactions, including originals, renewals, transfers, duplicates, replacements, corrections and other transactions related to boat and boat motor registration and titling processed during the reporting period.

Appendix D – Measure Definitions

Data Limitations: Economic and weather conditions outside TPWD control can impact the number of boat registrations and boat purchases. During slow economic times, the public generally spends less on discretionary activities (i.e., renewing registration, paying for boat fuel, etc). In addition, sales of boats also tend to slow down, resulting in declines in the number of boat titles processed. Poor weather conditions, such as sustained drought or flooding, can also influence registration and titling figures.

Data Source: Administrative Resources Division – Boat Registration and Titling System (BRTS).

Methodology: Automatically tabulated by BRTS by summing the total number of boat registration and boat and motor title transactions (including originals, renewals, transfers, duplicates, replacements, corrections and other transactions) processed during the reporting period.

Purpose: This measure reflects TPWD workload associated with issuance of boat registration, titling and related documents.

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

GOAL D: MANAGE CAPITAL PROGRAMS

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

Outcome:

Percent of Scheduled Major Repair/Construction Projects Completed

Definition: As used in this measure, projects are defined as those that are managed by the Infrastructure division and are tracked and reported in the project management system. Typically, projects are construction, renovation or major repairs that require engineering or architectural services. Scheduled projects are projects that are scheduled to be completed during the fiscal year being reported. A list of projects scheduled for completion will be run as of August 31 of each year, and will indicate the number of projects scheduled for completion within the next fiscal year. Project completion will be defined as completion of the administrative closeout process. Percentage will be derived by dividing the number of scheduled projects actually completed during the fiscal year by the number of projects scheduled to be completed that fiscal year (as shown in the report run as of August 31 of the prior fiscal year).

Data Limitations: Emergency repairs are almost impossible to plan for or predict. When emergencies occur, these repairs often become a higher priority than previously scheduled repairs, thus causing delays in scheduled repairs. In addition, several other factors beyond TPWD control will impact performance—examples include catastrophic weather, permit requirements taking longer than reasonably anticipated, unanticipated studies (i.e., archeological/historical), etc. Cancellation of projects that were scheduled for completion will also negatively impact performance. This measure only reflects those projects scheduled for completion that are actually completed within the fiscal year. It does not reflect emergency projects, or projects completed within the fiscal year that were completed 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 – Report of projects that have schedule completion date prior to August 31 of the upcoming fiscal year and 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 and compiled on Excel spreadsheet at HQ to obtain the percentage.

Methodology: Divide the # of scheduled projects actually completed during the fiscal year by the # of projects originally scheduled for completion that fiscal year. Projects actually completed during the fiscal year will be cross-checked by project # against the list of projects originally scheduled for completion during the fiscal year to obtain “# of scheduled projects actually completed.” Only projects actually completed during the fiscal year that appear on the August 31 report will be used as the numerator in calculating this measure. Cancelled projects will remain as part of “projects scheduled for completion” but will not be reflected in the “# of scheduled projects actually completed.” The following will not be counted: Emergency projects

completed during fiscal year that were not reflected in the August 31 report. Projects completed within the fiscal year, either ahead of/behind schedule; Projects completed within the fiscal year but for which administrative closure has not been completed within the fiscal year will not be counted in the “# of scheduled projects actually completed.”

Purpose: TPWD continues to face a backlog of repairs at our aging sites. It is critical that these repairs are completed in a timely manner.

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

Acres Acquired for Expansion of Existing Priority Sites as a Percent of Total Acres Acquired

Definition: The Land and Water Plan directs TPWD, over the next 10 years, to focus its efforts on expanding selected priority sites (state parks and WMAs) to improve access, visitor experience and the conservation of natural resources. This measure serves as an indicator of TPWD's success in this area by comparing acres acquired for the purpose of expanding these priority sites in a given fiscal year to the overall acres acquired in the same fiscal year. As used in this measure, “acquisition” encompasses additions made through purchase, donation, long-term lease and/or exchange.

Data Limitations: Factors impacting performance for this measure include availability of priority lands, unforeseen opportunities to purchase/acquire lands that may not be designated as “priorities” (for example, a donated property that is not a “priority” property will have the effect of increasing “total acquisitions” and thereby reduce the percentage reported for this measure), limitations in TPWD funding for land acquisition and general market conditions. The Land and Water Plan will be updated every four years. This measure is intended to reflect any changes in the plan, and as a result, the list of priority sites for expansion used in calculating this measure may change.

Data Source: Acquisition Summary and most recent Land and Water Plan.

Methodology: At the end of each fiscal year, the acquisition summary is reviewed to determine the number of acres acquired for expansion of priority sites. Only those acres associated with sites listed as “priority state parks for expansion” or “priority WMAs for expansion” in the most recent Land and Water Plan will be counted for the numerator. The number of acres acquired for expansion of priority sites is divided by the total number of acres acquired during the fiscal year and converted to a percent.

Purpose: To measure success in focusing acquisition efforts on expansion of existing priority sites.

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

Percent of Total Acquisition Dollars Spent on Expansion of Existing Priority Sites

Definition: The Land and Water Plan directs TPWD, over the next 10 years, to focus its efforts on expanding selected priority sites (state parks and WMAs) to improve access, visitor experience and to conserve natural resources. This measure serves as an indicator of TPWD success in this area by comparing dollars expended on acres acquired for the purpose of expanding these priority sites in a given fiscal year to the total dollars expended on all acres acquired in the same fiscal year. “Spent” and/or “Expended” means actual expenditures and encumbrances.

Data Limitations: Factors impacting performance for this measure include availability of priority lands, market conditions, unforeseen opportunities to purchase/acquire lands that may not be designated as “priorities,” and donations of land (if for example, a priority property is donated this measure would not reflect a dollar amount despite the fact that a real gain in priority acreage has been made). Limitations on TPWD funding for land acquisition and targeted grant funding from other sources also will impact the department's ability to succeed in this performance measure. The Land and Water Plan will be updated every four years. This measure is intended to reflect any changes in the plan, and as a result, the list of priority sites for expansion used to determine performance for this measure may change.

Data Source: IFS, Acquisition Summary and most recent Land and Water Plan.

Methodology: At the end of each fiscal year, an IFS report is run listing all land acquisitions for the fiscal year for which there was a cost and detailing vendor name and dollar amount for each acquisition. (1) The IFS report is cross-checked against the acquisition summary to determine which transactions involved expansion of a priority site. Only those dollar

Appendix D – Measure Definitions

amounts on the IFS report that are associated with acres acquired for sites listed as “priority state parks for expansion” or “priority WMAs for expansion” in the most recent Land and Water Plan will be counted for the numerator. (2) The total dollar amount expended on all acres acquired during the fiscal year is derived by summing all dollar amounts shown on the IFS report. (3) The dollar amount expended on expansion of priority sites (as determined in 1) is divided by the total dollar amount expended (as determined in 2) and converted to a percent. All dollar amounts shown on the IFS report associated with priority sites will be counted.

Purpose: To measure success in focusing scarce resources on expansion of existing priority sites.

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

Percent of Identified Acreage Transferred

Definition: To more effectively address the recreation and conservation needs of the state, the Land and Water Resources Conservation and Recreation Plan recommended several sites (parks, WMAs and historic sites) for potential transfer over the next ten years. This measure captures TPWD’s efforts to transfer acreage associated with these sites as listed in the plan issued August 29, 2002. This plan lists a total of 23,511.96 acres of owned and leased state parks and WMAs for potential transfer. The Percent of Identified Acreage Transferred is determined by dividing the actual acres transferred in each fiscal year by the total acres recommended for transfer. As used in this measure, “transferred” 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.

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. In order to ensure the ten-year goal is met, TPWD will re-evaluate yearly goals at the start of each new biennium. Additionally, the Land and Water Plan will be updated every four years. This measure is intended to reflect any changes in the plan, and as a result, the sites and associated acreage recommended for potential transfer used to calculate this measure (the base) may change.

Data Source: (1) Total acres of owned and leased parks and WMAs recommended for potential transfer (and associated site name) is derived from the most recent Land and Water Plan and is compiled in an Excel spreadsheet and maintained by Land Acquisition staff responsible for reporting performance. (2) 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. At the end of each fiscal year, any deletions that appear on the acquisition summary are compared to the Excel spreadsheet listing properties recommended for transfer in the Land and Water Plan. Transfers of acreage associated with properties identified in the plan are recorded and summed. Only transferred acres associated with sites identified for potential transfer in the most recent Land and Water Plan are counted for the purpose of this measure (for the numerator). Acres that have been transferred but are not identified in the plan will not be counted. Measure is calculated by dividing the actual acres transferred in the fiscal year by the total acres identified for transfer in the most recent Land and Water Plan.

Purpose: To track TPWD’s progress in divestiture of sites as recommended in the Land and Water Plan.

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

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

Output:

Number of Major Repair/Construction Projects Completed

Definition: As used in this measure, projects are defined as those that are managed by the Infrastructure Division and (1) are tracked and reported in the project management system or (2) are tracked by the Infrastructure division via other means. Typically, projects are construction, renovation or major repairs that require engineering or architectural services. Measure counts the number of projects completed. A project is counted as completed when the administrative closeout process is concluded. All projects completed during a fiscal year including those completed on schedule, ahead of schedule, behind schedule and emergencies will be reported in this measure. This measure will not correlate to numbers used to calculate the outcome measure “% of scheduled major repair/construction projects completed,” as this reflects ALL projects completed.

Data Limitations: Measure counts only completed projects. Factors beyond the agency’s control, which could impact performance of this measure, include catastrophic weather events, natural disasters, and emergency repairs, which may delay completion of several other projects depending on nature and scope of the emergency. Some projects take several years to complete. There is not a direct link between amounts appropriated for a given fiscal year and the number of projects completed within that fiscal year.

Data Source: Infrastructure Division. Report of all projects with actual completion date between September 1 and August 31 of the given fiscal year is derived from Project Management System. For emergency or other unscheduled projects, data is derived from list maintained by the Infrastructure budget manager.

Methodology: Using the report from PMS and the list from the budget manager, tally all projects completed. Cumulative.

Purpose: This measure directly supports the strategy and indicates workload by providing a count of total number of projects completed in the fiscal year. Existing and new facilities will always need repairs. This measure tracks the number of projects completed.

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

D.1.2 STRATEGY: LAND ACQUISITION

Output:

Number of New Priority Sites Acquired

Definition: To more effectively meet the recreational and conservation needs of the state, the Land and Water Plan (August 2002) includes a number of recommendations regarding acquisition of new state parks, historic sites and wildlife management areas. Over the next 10 years, the plan (1) calls for TPWD to open to the public a minimum of four, 5,000-acre or larger state parks within 90 minutes of major urban centers of the state; (2) directs the department to acquire wildlife management areas in the Cross Timbers and Prairies and the High Plains ecoregions and (3) directs the department to acquire one to three historic sites that address the highest priority gaps identified in the gap analysis (TBD). This measure reflects TPWD’s progress in acquiring new sites that meet the criteria specified in the Land and Water Plan by providing a count of such properties acquired in each fiscal year. As used for this measure, “acquired” includes purchase, donation, long-term lease and exchange.

Data Limitations: Factors influencing performance include funding availability, market conditions, availability of land and landowner willingness to sell. This measure will reflect only those new sites acquired that meet the criteria specified in the Land and Water Plan and outlined above. It will not reflect additions to existing sites or new sites acquired that do not meet the criteria outlined in the plan. As the Land and Water Plan is updated, specific priority sites for acquisition may change.

Appendix D – Measure Definitions

Data Source: Acquisition summary and *Land and Water Resources Conservation and Recreation Plan*.

Methodology: On a quarterly basis, Land Acquisition staff will review the acquisition list to identify any new sites acquired. The new sites will be reviewed to determine if they meet the criteria stated in the Land and Water Plan and specified above. New sites meeting the criteria will be tallied to obtain the number of new priority sites acquired.

Purpose: To measure TPWD's progress in meeting goals for acquisition of new sites as stated in the most recent Land and Water Plan.

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

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.

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.

IMPLEMENTING THE TEXAS TRANSFORMATION

MANAGED SERVICE DELIVERY

Has the agency considered use of managed services in order to focus more on its business needs?

Yes. The agency is utilizing the following services for business needs:

- Participating with 26 other state agencies in the consolidation of state data centers.
- Utilizing the Texan contract for telephone and network communications within Austin and throughout the state, as available.
- Participating with the Quality Assurance Team to ensure that projects are completed in accordance with state guidelines.
- Considering utilizing a managed email filtering service to provide better protection from unwanted email.

MANAGED INFORMATION TECHNOLOGY SUPPLY CHAIN

Does the agency leverage and obtain additional value from the Information and Communications Technology (ICT) Cooperative Contracts program; for example, by further negotiating not-to-exceed pricing?

The agency utilizes ICT Cooperative Contracts for the purchase of all networking and telecommunications products and services, as well as for Internet services. We have gone through the competitive bid process for some of these types of products and services and found that the utilization of the cooperative contracts provides us with similar pricing but with much less effort. The value TPWD derives from the use of these ICT cooperative contracts comes mostly from time saved not having to use the competitive bid process to acquire these products and services.

SECURITY AND PRIVACY

Describe the agency's strategies to align with the State Enterprise Security Plan.

TPWD employs the following strategies to align with the Security Enterprise Plan:

- Implemented the prescribed Security Policy, Standards and Guidelines.
- Maintains a current Continuity and Contingency plan.
- Files monthly incident reports and provides advanced cyber security training to several key staff members.
- Uses DIR and other security services to test Network Security – Penetration Testing, War Dialing, Wireless Network, and Denial of Service.
- Provides basic security training to all new employees.
- Conducts regular reviews of IT security and compares to the Tactical Checklist included in the State Enterprise Security Plan published in May 2007.

Appendix E – Implementing the Texas Transformation

Describe the agency's policies, practices and programs, implemented or planned, that comply with relevant statutes and administrative rules to ensure the privacy of confidential data. Consider federal privacy requirements (e.g., the Health Insurance Portability and Accountability Act or the Family Educational Rights and Privacy Act) that apply to the agency. List the organizational units (program, offices, IT, legal, etc.) that manage privacy functions. Describe any future plans for improvement.

A combined effort of all divisions within TPWD ensures that the agency's policies, practices and programs comply with relevant statutes and administrative rules as they relate to privacy of confidential data. Some of the steps taken include:

- Forms (privacy policy is placed on all agency forms that acquire personal data from the public).
- E-mail subscription service which gathers e-mails (nothing else) — so there should be no confidentiality issues.
- The IT Division utilizes secure file transfer protocol and Virtual Private Networking (VPN) to ensure that data transferred across the Internet and to other agencies is encrypted and secured.
- The agency utilizes virus scanning and malicious code receptors on the desktop and at the network level to ensure that capabilities on the desktop do not encourage illegal software to be loaded that can capture confidential data.
- Intrusion Detection devices are in place to monitor and scan for unusual activities on the network that could be signs of illegal activities to mine confidential data.

TECHNOLOGY POLICY, BEST PRACTICES, AND PARTNERSHIPS

What current practices or plans are in place to improve usability and searchability of the agency's Web content?

The following practices and plans are utilized to improve usability and searchability of the agency's Web content:

- Consistently monitoring agency Web site(s) analytics to determine usability patterns and trends. Working with agency staff members to maximize search engine results and Web page information for best visitor (user) experience as well as maximum searchability effectiveness.
- Maintaining Web Standards to provide guidance for better usability to agency Web developers.
- Purchasing Google Mini Appliance Search Engine for agency intranet Web site to improve usability/searchability.
- Developing a business plan around implementation of a content management system (CMS) for the agency's Web sites in order to maximize user experience as well as improve ability to post and deploy information to the public more quickly and efficiently.
- Developing Internet and Accessibility policies which will guide agency in all Web development issues as well as information technology accessibility issues.

What current practices or plans are in place to improve life-cycle management of agency data and information? Include the agency's approach and ability to meet future open records and e-discovery requests.

TPWD utilizes data life-cycle management (DLM), a policy-based approach to managing the flow of an information system's data throughout its life cycle: from creation and initial storage to the time when it becomes obsolete and is deleted. Data life-cycle management is not a product, but a comprehensive approach to managing an organization's data, involving procedures and practices as well as applications.

TPWD has rules and procedures in place for managing the storage and retrieval of data. When the consolidated data center operation provides a product such as Hierarchical Storage Management (HSM), TPWD will be very anxious to evaluate their offering. The hierarchy represents different types of storage media, such as RAID (Redundant Array of Independent Disks) systems, optical storage, or tape, each type representing a different level of cost and speed of retrieval when access is

needed. Using an HSM product, an administrator can establish and state guidelines for how often different kinds of files are to be copied to a backup storage device. Once the guideline has been set up, the HSM software manages everything automatically. Typically, HSM applications migrate data based on the length of time elapsed since it was last accessed, while DLM applications enable policies based on more complex criteria.

Describe agency methods and standards (federal, state, industry), implemented or planned, intended to enhance data sharing (i.e., improve interoperability) with other entities.

TPWD is an active member of the Texas Geographic Information Council (TGIC) and the TGIC Technical Advisory Committee. TPWD shares geospatial data with the Texas Water Development Board through the Texas Natural Resources Information System (TNRIS). TPWD also shares data with the University of Texas Center for Space Research, the University of Texas Bureau of Economic Geology, Stephen F. Austin State University, the U.S. Geological Survey, and the Natural Resources Conservation Service. Further, TPWD is producing a new statewide vegetation data set with funding from the U.S. Fish and Wildlife Service and the Texas Water Development Board (TWDB). The use of Federal Geographic Data Center/TGIC GIS metadata standards facilitates data sharing. In addition, TNRIS provides GIS training to TPWD staff. We participate with DIR for Data Center Consolidation services. TPWD currently integrates with the following agencies: Texas Comptroller of Public Accounts for integration to USAS, USPS and through Fleet Focus and State Property Accounting; State Treasury for financial sweeps; Attorney General's Office for recreational hunting and fishing license sales and boat registration for child support; Department of Public Safety with Law Enforcement information; Verizon for license sales; Lower Colorado River Authority and Galveston Sheriff's Department Stolen Vehicle Unit for boat registration information.

TPWD is in the process of working with the Department of Public Safety to share boat registration information and the Attorney General's Office to share managed land permit information.

CORE MISSIONS

Does the agency have any plans to simplify or reduce the number of existing software platforms (e.g., operating systems, application development environments, database systems, office suites, other COTS applications)? If not, is the agency fully leveraging its technology to support both its current and future business environment?

As an agency participating in the Data Center Services (DCS) program, TPWD will consolidate operations to the state data centers in Austin and San Angelo in the next 18-24 months. The consolidation includes migration to the DCS standard software platforms and tools for greater consistency across the state. Additionally, TPWD submits new infrastructure technology purchases through the DCS solution request process. The solution request process uses the DCS standard configurations and includes enterprise-level reviews of solutions to ensure alignment with the state's direction for data center services.

As TPWD continues its migration and consolidation to the DCS standard platforms, it would like to limit development to Oracle Forms/Reports and Java/JBoss. TPWD has production applications in the PowerBuilder/Sybase and Access software platforms that would require a rewrite into the Oracle Forms/Reports or Java/JBoss development platform. The major issue in planning for these migrations is availability of resources to handle this conversion effort.

Describe any current or planned activities targeted at reducing the environmental resource consumption of technology equipment (recycling, consolidating, virtualizing, buying energy-efficient equipment, etc.).

As an agency participating in the Data Center Services (DCS) program, TPWD will consolidate operations to the state data centers in Austin and San Angelo in the next 18-24 months. The state data centers use highly efficient energy management

Appendix E – Implementing the Texas Transformation

systems, including double-conversion technology for the uninterruptible power supply (UPS) direct current (DC) units and specialized lighting design that utilizes 23% less electricity than the state energy allowance. In addition to migrating operations to the more efficient environment, TPWD will virtualize systems management by re-aggregating distributed systems into virtual systems, replace older, less efficient technology, and employ other emerging technology strategies to reduce TPWD's technology footprint. The Technology Plan delivered as part of the Data Center Services contract describes TPWD's consolidation and virtualization plans in detail.

In addition, several agency-specific efforts are aimed at reducing the environmental resource consumption of technology equipment:

- The agency fully utilizes a “trickle down” program where newer computers are redistributed to staff with outdated equipment until such time as their equipment is replaced.
- All computers purchased by the agency are Energy Star compliant.
- Where appropriate, the agency utilizes “thin client” technology. These units have a much longer life cycle than conventional computers and are therefore on a longer replacement schedule.
- TPWD is operating in a “zero growth” mode where in order to purchase a new computer an old computer must be surplus.

TEXAS PARKS AND WILDLIFE DEPARTMENT

Workforce Plan

Fiscal Years 2009-2013

DEPARTMENT OVERVIEW

The mission of the Texas Parks and Wildlife Department (TPWD) is to manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations.

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. For the 2008-2009 biennium, the TPWD has an appropriated budget of \$664.8 million.

Agency oversight responsibilities rest with the Executive Director and the Deputy Executive Directors for Administration and Operations. The department is functionally organized into 11 divisions including: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks, and Wildlife.

The department operates 93 state parks/historic sites, 51 wildlife management areas, eight fish hatcheries and numerous field offices statewide. The service population includes hunters, anglers, boaters, landowners, commercial fishermen, local governments, state park visitors and the general public. As such, most department services are available in all regions of the state.

The department has a legislatively authorized Full-Time Equivalent (FTE) cap of 3,100.1 for fiscal years 2008 and 2009. The workforce averages about 2,900 regular full and part-time employees and increases significantly during summer months with the addition of a seasonal temporary workforce. Roughly 42% (\$170.4 million) of the department's total budget (\$405.8 million in fiscal year 2008) is projected to be spent on personnel-related costs, including salaries and benefits. The department also relies on volunteer labor and services to accomplish many projects and activities. These volunteers make a significant contribution to TPWD operations. Within the State Parks Division alone, volunteer contributions totaled roughly 594,000 hours and were valued at approximately \$10 million.

The TPWD headquarters is located at 4200 Smith School Road in Austin, Texas. Regional and field offices are located throughout the state. Roughly 76% of department staff work outside the Austin Headquarters. All human resource policies and programs are centrally coordinated and managed through the Human Resources Division located in the Austin Headquarters.

TPWD strategic goals and objectives are:

GOAL A: 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 the function and biological diversity of Texas wildlife and habitat resources and ensure the continued availability of quality hunting.
- **OBJECTIVE A.2.:** Conserve Texas aquatic and fisheries resources and ensure the continued availability of quality fishing.

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GOAL B: 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 that TPWD sites and facilities are open to the public and safe for use.
- OBJECTIVE B.2.: Provide funding and support for local parks.

GOAL C: 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 public compliance with agency rules and regulations.
- OBJECTIVE C.2.: Increase awareness of the importance of conserving the natural and cultural resources of Texas, increase participation in outdoor recreational activities, and encourage safe, legal and ethical behavior among resource users.
- OBJECTIVE C.3.: 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.

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

GOAL E: Indirect Administration

We do not anticipate any significant changes to the core TPWD business functions listed below:

- Operate and maintain a system of public lands, including state parks, historic sites, fish hatcheries and wildlife management areas
- Serve as the state agency with primary responsibility for conserving, protecting and enhancing the state's fish and wildlife resources
- Regulate and enforce commercial and recreational fishing, hunting and boating laws in the state

The department's major goals as identified in the *Land and Water Resources Conservation and Recreation Plan* are:

- Improve access to the outdoors
- Conserve, manage, operate and promote agency sites for recreational opportunities, biodiversity and the cultural heritage of Texas
- Assist landowners in managing their lands for sustainable wildlife habitat consistent with their goals
- Increase participation in hunting, fishing, boating and outdoor recreation
- Enhance the quality of hunting, fishing, boating and outdoor recreation
- Improve science, data collection and information dissemination to make informed management decisions
- Maintain or improve water quality and quantity to support the needs of fish, wildlife and recreation
- Continuously improve TPWD business management systems, business practices and work culture

Water conservation issues will continue to be a primary focus of the department. To this end, the department will concentrate its efforts to develop partnerships with landowners, regulatory agencies and river authorities on a watershed management approach to improve water supplies for people and wildlife. These efforts will require the department to have staff that is highly trained and knowledgeable in water management areas to assist in achieving these goals.

EXTERNAL ENVIRONMENT

Demographic Trends

Demographic trends show a state growing, diversifying and aging substantially in the coming decades. These shifts have already and are likely to continue to have a profound effect on TPWD as it carries out its primary functions of management and conservation of fish and wildlife resources, provision of outdoor recreational opportunities, conservation education and outreach, and cultural and historical interpretation. For example, as Texans have increasingly moved out of rural communities to cities, the department has increased outreach, education and promotion efforts to attract more urbanized and diverse audiences to hunting, fishing and other outdoor recreational activities. Future plans call for the acquisition of new park lands located within one-to-two hours of major metropolitan areas (i.e., Austin, Dallas, Houston, San Antonio, etc.).

Economic Variables

Economic variables significantly influence TPWD's financial position and ability to effectively serve Texans. For example, personal income levels can affect public willingness to participate in recreational/commercial activities that require payment of license or user fees, such as hunting, fishing, boating and state park visitation. In addition, many TPWD functions are also highly sensitive to the price of market commodities such as electricity, natural gas and fuel. Routine daily operations such as vehicle and boat patrols conducted by game wardens, population and harvest surveys, research, state park maintenance and construction site inspections, are all heavily fuel intensive. For the 2010-2011 biennium, economic forecasts indicate that the U.S. economy as a whole will experience a slow-down that is likely to have ripple effects in Texas. While current record-level fuel and energy costs present significant operational challenges, the department could see increased participation and revenues as constituents stay closer to home and pursue relatively lower-cost recreational opportunities in state parks, nature centers and wildlife management areas.

New Legislation

Article IX of the General Appropriations Act provided for increases in employee compensation for fiscal years 2008-2009. Most notably, salary schedules A and B were revised to reflect a 2% pay increase for both years of the biennium. Salary Schedule C was also revised to reflect significant increases and the State Classification Plan was changed to include establishment of a project manager classification. These changes will have a positive impact on TPWD's ability to recruit and retain a quality workforce. Other new legislation with human resources impact included:

- HB 1275 which provides individuals who are entitled to veteran's employment preference with an option to appeal hiring decisions
- HB 957 which provides for a 1% automatic participation in a 401 (k) deferred compensation plan for all new state agency employees unless the employee chooses to opt out of the program
- HB 12 which implements physical fitness standards for certain law enforcement officers
- HB 590 which requires state agencies to adopt a written ethics policy

INTERNAL ENVIRONMENT

Budgetary Limitations/ Issues

Salary Equity Issues

The challenge is for TPWD to design and package a total compensation system that is affordable, internally equitable, and externally competitive while fitting the organization's culture, structure and objectives. Specific objectives are to:

1. Attract people with the needed knowledge, skills and abilities
2. Retain top performers, especially those in core and critical mission areas
3. Motivate exemplary performance through a competency-based performance management system, and monetary and non-monetary incentives

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4. Spend limited compensation dollars on hard-to-recruit and retain classifications and people
5. Align staff with TPWD's organizational mission, vision and values
6. Reward valued behaviors

Surveys and compensation studies have consistently identified fair pay and compensation as significant issues for the department. Analysis of TPWD's current salary structure indicates that by almost any measure, salaries at TPWD lag behind those of agencies of comparable size and mission overall, by salary group and by virtually every classification.

Consistent with compensation philosophies practiced at most private sector and public agencies, TPWD's long term goal is to achieve a point at which one-half of employees are paid above the median pay point for their position and one-half are paid below that amount. To achieve this goal, the agency will work to implement a host of future strategies such as salary equity adjustments, merit increases, and posting of critical positions in a wider salary range. Thanks largely to Rider 27, which allowed the department to spend revenues from park fees and license sales in excess of the Comptroller's Biennial Revenue Estimates for fiscal years 2008 and 2009, the department began making some specific agency-wide equity adjustments effective July 1, 2008. The equity adjustments ranged from 5% to 9.5% and affected approximately 60% of department employees.

Additional FTEs

During the 2006-07 biennium, across-the-board funding reductions and Article IX limitations resulted in reductions to TPWD's authorized FTE levels. For many TPWD divisions and programs, these reductions have not yet been restored despite a growing need for services and new programs. As an example, additional staff will be required to operate expanded production facilities at the new East Texas Fish Hatchery. The current FTE cap also limits flexibility to address seasonal increases in demand, such as those experienced at state parks during the summer months, and can limit opportunities to maximize the use of federal grant funds. Obtaining an increase in the FTE cap and sufficient funding for additional positions are critical if TPWD is to continue to effectively address natural and cultural resource issues and meet the outdoor recreational needs of Texas' growing population.

Changes in Leadership/Key Staff

The Parks and Wildlife Commission has experienced a number of changes within the last year. In July 2007, Peter Holt was appointed as chairman and T. Dan Friedkin was elected vice-chairman in August of 2007. In addition, the governor has appointed four new commissioners. Commissioners Antonio Falcon, Karen Hixon, and Margaret Martin were appointed in August, while Commissioner Ralph Duggins was appointed in February.

The department experienced several key leadership position changes due to retirements. Carter Smith was named the new Executive Director and assumed official duties in January of 2008. The Director of Internal Audits was also vacated due to retirement in December 2007, and the TPW Commission selected a new director at its March 2008 meeting. Finally, the department will be losing division directors for the Infrastructure and Coastal Fisheries divisions in the upcoming months.

As evidenced by recently announced retirements, many members of the executive management team and senior-level managers are either currently eligible to retire or will become eligible within the next two years. Likewise, many program staff, particularly in the areas of law enforcement and state parks, are also at or approaching retirement eligibility. Agency-wide, a total of 11% of TPWD employees are currently eligible to retire.

CURRENT WORKFORCE PROFILE

As of the end of fiscal year 2007, TPWD's workforce consisted of:

- 2,696 classified regular full-time (CRF) employees
- 123 classified regular part-time employees
- 361 temporary employees working on short-term projects and other temporary work assignments up to one year. The TPWD workforce increases significantly in summer with the addition of a seasonal temporary workforce.

TPWD is continuing to address the challenge of attracting and retaining a diverse workforce. Of the 2,696 CRF employees:

- 32% are female
- 68% are male
- 23% are ethnic minorities
- 77% are white

WORKFORCE ANALYSIS

Analysis of TPWD's workforce identified under-representation in the following Equal Employment Opportunity Categories:

- Administrative Support – African-Americans and Hispanics
- Official/Administrator – African-Americans, Hispanics and Females
- Professional – African-Americans, Hispanics and Females
- Service and Maintenance – African-Americans and Females
- Skilled Crafts – African-Americans and Hispanics
- Technical – African-Americans, Hispanics and Females

For a complete report on TPWD's workforce utilization, please refer to the supporting tables section at the end of this plan.

WORKFORCE COMPARISONS

TPWD continues to have fewer young employees compared to the overall workforce within Texas state government. Only 8% of TPWD's workforce is under the age of 30, compared to close to 15% of the state's overall workforce.

TPWD has an experienced workforce with 22% of employees having over 20 years of state employment, compared to 15% within Texas state government overall. Additionally, 41% of employees have worked for TPWD for at least 10 years. By comparison, only 22% of employees within Texas state government overall have worked for their current state agency for at least 10 years.

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

TURNOVER

While having an effective recruiting effort is essential, it is equally important to ensure that TPWD retains its current employees. TPWD traditionally has had a lower turnover rate than the state average and this trend is expected to continue. TPWD's fiscal year 2007 turnover rate was 13.9% compared to the statewide average of 17.4%. As referenced in the "Changes in Leadership/Key Staff" section, many of the department's key leadership positions, including members of the executive management team and

Appendix F – Workforce Plan

senior managers in all the major program areas across the department, are eligible for retirement. For example, approximately 50% of the executive management team is currently eligible to retire or will be eligible to retire within the next five years. The impact of these retirements is loss of experience and historical perspective, especially in the areas of law enforcement, information technology and similarly technical and specialized fields.

To assist with both recruitment and retention, the Human Resource Division systematically conducts both internal and external turnover analysis. Internally, TPWD assesses trends overall, by division, by classification and by levels within classifications to identify trends. In addition, the analysis includes a comparison of TPWD to other state agencies of comparable size (1,000 to 10,000) and mission (Article VI, Natural Resources). As an integral part of the overall TPWD total compensation plan, classifications with high turnover will be systematically targeted for salary equity adjustments and merit increases.

FUTURE WORKFORCE PROFILE

While TPWD's authorized FTE level increased to 3,100 in the 2008-2009 biennium, these increases were specific to state parks and related support activities, increased law enforcement border security efforts, and implementation of Senate Bill 3, and did not result in additional FTEs for other agency programs that were cut in prior biennia. Funding to achieve competitive staff compensation in support of both retention and recruitment will be a priority for the upcoming biennium and in the future.

INTERNAL ENVIRONMENTAL SCAN RESULTS

Reflective of trends market-wide, there is a continuing need for TPWD employees with strong technical, analytical and communication skills. As part of the internal workforce planning environmental scan, TPWD conducted a series of division focus groups in conjunction with a workforce survey. Each division identified up to five job classifications as being critical to meeting the business objectives and the TPWD mission. A total of 36 job classifications were identified. Over 70% of the current agency workforce was linked to those classifications. Of the 36 job classifications selected, seven were common to more than one division (Natural Resource Specialist I-IV, Administrative Assistants I-III, Staff Services Officers, Manager I-V, Fish and Wildlife Technicians, Training Specialists and Project Managers).

The competency feedback for the agency reflects that the majority of the critical positions are staffed with personnel with intermediate to advanced levels and that these levels meet current needs. With regard to future needs, the agency consistently identified that the distribution of the competency levels would need to shift to advanced in order to fulfill the agency's mission.

GAP ANALYSIS

Women and Minorities

Many of the department's key leadership positions, including members of the executive management team and senior managers in all the major program areas are underrepresented. Historically, Engineering Specialist, Natural Resource Specialist, Network Specialist and Program Specialist positions have been dominated by white males. While recruitment efforts for Game Wardens have been more lucrative for women and minorities than in previous years, this trend needs to be sustained for the overall Game Warden force to more adequately reflect the face of Texas. Despite the fact that numbers of college graduates have risen in science and technology, they continue to be underrepresented in TPWD's workforce.

Non-Competitive Salary Structure

The most recent Survey of Organizational Excellence, which tracks TPWD employee opinion, has confirmed that fair pay is a critical issue for job satisfaction. TPWD is experiencing high turnover in some job classifications and has been unable to recruit for many positions due to below-market salary levels. This pay disparity is most evident in the administrative support classification (including fish and wildlife technicians) and also in lower and mid-level professional staff. With almost no exception, all of TPWD's Schedule A employees (administrative support) are in the first (lowest) quartile of the four pay ranges. There is a better distribution in Schedule B but it is clear that TPWD is not competitive in the entry and mid-level classifications.

State Parks Staffing

Non-competitive pay is impacting recruitment, retention and morale throughout most of the major classifications within the State Parks Division. Systematic funding of most positions at the entry pay level within the classification pay range has led to significantly reduced applicant flow for core classifications such as Park Ranger, Park Specialist, and Program Supervisor. In addition, absence of a Park Ranger career ladder, a systematic salary equity adjustment strategy and the fiscal ability to post jobs from entry-point to the mid-point has led to increased turnover and declining morale as documented in the most recent Survey of Organizational Excellence.

Law Enforcement

Lack of competitive pay with comparable public sector police forces continues to impact the number of applications for the TPWD Game Warden Academy commissioning training classes, especially for women and minorities. To further complicate Game Warden staffing, large numbers of wardens are reaching the retirement eligibility window over the upcoming biennium.

Biologists (Coastal Fisheries Division, Inland Fisheries Division and Wildlife Division)

Benchmark salary studies confirm lack of pay comparability in key TPWD biologist classifications. For example, an American Fisheries Society study disclosed that TPWD is not competitive in the lower- to mid-level fisheries workers. Similarly, a wildlife biologist analysis revealed that Texas now ranks next to last nationally for entry level biologists. Significantly, this study noted that from 2000 to 2007, TPWD has slipped noticeably in pay for many classifications to below the mid-range of other states, yet the department was in the upper range in the 1995 survey.

Spanish Speaking Capability for our Service Population

The Spanish speaking public represents a significant and growing segment of the Texas population, yet surveys show that Hispanics tend to be less aware of TPWD and participate in agency programs and services at lower levels than Anglos. Reaching out to and developing effective communication and programming strategies aimed at the Spanish-speaking population represents a challenge for TPWD. Accordingly, the department must give special consideration to the ethnic/racial diversity of the population in planning its programs, notably to increasing/developing the number of service delivery/customer service staff with at least minimal conversational Spanish-speaking skill.

STRATEGY DEVELOPMENT

The Strategy Development portion of this Workforce Plan provides recommendations to address skills gaps in TPWD's workforce.

Non-Competitive Salary Structure

The TPWD senior leadership team is addressing the issue of fair and equitable compensation through a sequential process. By the end of fiscal year 2008, specific agency-wide equity adjustments will be made to two categories of positions:

- TPWD's lowest paid positions
- Positions suffering from high turnover and poor recruitment, as well as other major business needs as identified by the individual divisions

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These equity adjustments will affect all divisions and will impact more than 60% of TPWD employees. Salary increases will range from 5% to 9.5%. To achieve the long term goal of one-half of TPWD staff paid at the mid-point of the salary range, the senior leadership team will make compensation enhancement one of its top priorities in TPWD's fiscal year 2010-2011 Legislative Appropriation Request (LAR).

Comprehensive Recruitment

Outreach and workforce development are tools to reach students and potential employees well in advance of their employment with TPWD. Recruitment is the process of finding and attracting those most suitable for TPWD employment. Finally, retention and training are tools to assist in retaining those employees who have bridged the skills gap and to help these employees keep their skills current and applicable to the TPWD work environment.

TPWD's comprehensive recruitment program includes the following components:

- Utilize the full salary range to post vacancy announcements in order to ensure salary competitiveness
- Expand recruitment efforts to local and rural areas where positions exist
- Increase outreach efforts to partner with elementary, middle and high schools and other organizations to “promote” TPWD employment and professional growth opportunities
- Continue to focus on summer intern programs
- Continue to target minorities and women by refining and expanding existing partnerships with Hispanic Serving Institutions (HSI) and Historically Black Colleges and Universities (HBCU)
- Continue to examine, broaden and standardize minimum qualifications, especially specific degree requirements, and carefully assess quantifiable experience requirements to ensure experience is based upon absolute minimums, not preferred qualifications
- Analyze the hiring processes to identify opportunities to implement an electronic transfer of the personnel action form, allowing for the faster addition to payroll and faster start date from the time of the job offer
- Continue to research behavioral-based interview techniques and if feasible, develop and implement these techniques to assist hiring authorities in the selection process for appropriate candidates

Leadership Development

Leadership development is a pressing need for TPWD. As the department's key executive and management staff retires, it will become increasingly important to continue to identify and develop potential leaders who possess the necessary leadership skills. More specifically, to effectively address future and potential talent loss, it is important for TPWD to:

- Continue to concentrate on leadership development – TPWD periodically assesses the leadership training and development opportunities for staff at all four levels of the leadership continuum: Senior Managers, Middle Managers, First-Line Managers/Team Leaders and individual contributors. Executive staff continue to attend the Center for Creative Leadership's five-day Leadership Development Program, as well as the three-week Governor's Executive Development Program. In addition, these staff, on a competitive selection basis, may have the opportunity to participate in the National Conservation Leadership Institute, an intensive seven month program consisting of in-residence leadership training and online collaboration on individual leadership projects.
- Mid-level managers routinely serve as mentors in the TPWD Natural Leaders leadership development program. In addition, TPWD adopted Franklin Covey's three-day “4 Roles of Leadership” for training of these 100 mid-level leaders. To date, 94 members of this group have been trained in five training sessions by certified in-house facilitators.
- First-line managers and team leaders are the target audience for the Natural Leaders program and the five-day Successful First Line Management Program (SFLM). To date, 134 of this approximately 400 target group have participated in the Natural Leaders program and 399 have graduated from the SFLM program, which is regularly offered four times per year.

The following are additional recommendations

Improve Business Techniques and Responsiveness

- Enhance productivity and professional growth by expanding cross-training opportunities
- Continue to analyze business operations by determining additional functions that may be centralized and decentralized and allocate sufficient positions to local and rural areas in order to perform decentralized functions
- Enhance business processes by conducting in-depth analyses of required competencies, training opportunities, and organizational structure and staff allocations

Improve Employee Retention Rate and Morale

Several specific initiatives to improve retention and morale are currently underway:

- In fiscal year 2007 TPWD implemented a competency based performance management system and is converting to an online e-appraisal platform in fiscal year 2008
- A Natural Leaders project team is conducting a study and will provide recommendations and a report detailing the overall benefits of telecommuting
- Another Natural Leader project team is developing a comprehensive TPWD diversity strategy which identifies and includes all internal and external stakeholders and partners
- TPWD has established a three-pronged approach to improving its overall scores on the Survey of Organizational Excellence. A Natural Leaders project team is conducting a series of agency-wide focus groups on specific action steps to take to improve Supervisory Effectiveness, Team Effectiveness and Total Compensation (monetary and non-monetary motivational incentives). A team of HR staff is working with each Division Director and his/her staff to develop a comparable listing of best practices for two to three of the other workplace areas addressed in the survey. TPWD is also working cooperatively with the Texas Commission on Environmental Quality (TCEQ), an ideal benchmark organization, due to comparability of mission and size.
- In fiscal year 2007, TPWD conducted a pilot conversational Spanish course through an inter-governmental agreement with Austin Community College. This course, which was piloted with 18 Communications Division employees, consisted of 21 hours of instruction at a cost of \$96 per participant, and was conducted on-site at TPWD Headquarters in Austin. TPWD will explore expansion of this or a comparable program, as well as video based and online conversation Spanish options.

Other general efforts in this area include:

- Implement an effective merit program based upon performance-based measures
- Expand career ladder progressions for “hard-to-fill” positions that traditionally experience high turnover, and other positions deemed critical to the department which fit the criteria for a career ladder
- Encourage flexible work hours and job sharing opportunities to allow employees to balance work/life activities
- Expand the use of recognition programs to allow supervisors, with division director approval, to award administrative leave to their staff for outstanding performance
- Increase awareness and utilization of employee tuition and educational assistance programs

Appendix F – Workforce Plan**SUPPORTING TABLES****AFRICAN-AMERICANS**

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	11.2%	21	380	5.5%
Officials & Administrators	6.6%	1	23	4.3%
Professional	8.3%	23	984	2.3%
Service & Maintenance	13.8%	32	872	3.7%
Skilled Crafts	6.0%	12	186	6.5%
Technical	12.4%	13	251	5.2%

HISPANICS

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	24.1%	84	380	22.1%
Officials & Administrators	14.2%	3	23	13.0%
Professional	13.4%	122	984	12.4%
Service & Maintenance	40.7%	172	872	19.7%
Skilled Crafts	37.5%	30	186	16.1%
Technical	20.2%	53	251	21.1%

FEMALES

	STATE CIVILIAN WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	64.7%	344	380	90.5%
Officials & Administrators	37.3%	6	23	26.1%
Professional	53.2%	329	984	33.4%
Service & Maintenance	39.0%	131	872	15.0%
Skilled Crafts	4.8%	17	186	9.1%
Technical	53.8%	35	251	13.9%

The State Civilian Workforce Data source is from the January 2008 Texas Workforce Commission, Civil Rights Statistics. Protective Services ® and Para-Professionals (Q) categories are combined with the Service & Maintenance (M) category for this report. The Texas State Workforce Utilization Analysis reflects the last quarter of Fiscal Year 2007 and includes classified regular full time employees only. The TPWD source is from the August 31, 2007 USPS SIRS reports and includes classified regular full-time employees only.

TOTAL POPULATION

TPWD	Statewide
2,696	144,934

GENDER

Gender	TPWD total	TPWD %	Statewide total	Statewide %
Female	862	32.0%	77,661	53.6%
Male	1,834	68.0%	67,273	46.4%

RACE

Race	TPWD total	TPWD %	Statewide total	Statewide %
White	2,088	77.4%	79,143	54.6%
Black	102	3.8%	30,085	20.8%
Hispanic	464	17.2%	32,653	22.5%
Other	42	1.6%	3,054	2.1%

AGE

Age	TPWD total	TPWD %	Statewide total	Statewide %
16 to 29	222	8.2%	21,617	14.8%
30 to 39	652	24.2%	33,077	22.7%
40 to 49	847	31.4%	42,638	29.3%
50 to 59	806	29.9%	37,584	25.8%
60 to 69	164	6.1%	10,161	7.0%
70 and over	5	0.2%	611	0.4%

Appendix F – Workforce Plan**LENGTH OF STATE SERVICE**

Length of Service	TPWD total	TPWD %	Statewide total	Statewide %
Fewer than 2 years	269	10.0%	26,823	18.4%
2 to 5 years	404	15.0%	21,256	14.6%
5 to 10 years	630	23.4%	31,516	21.6%
10 to 15 years	434	16.1%	25,977	17.8%
15 to 20 years	361	13.4%	18,437	12.7%
20 to 25 years	289	10.7%	11,355	7.8%
25 to 30 years	181	6.7%	6,723	4.6%
30 to 35 years	92	3.4%	2,799	1.9%
Greater than 35 years	36	1.3%	822	0.6%

Length of Statewide service taken from the Annual Report on Classified Employee Turnover for Fiscal Year 2007, SAO Report No. 08-703.

LENGTH OF AGENCY SERVICE

Length of Service	TPWD total	TPWD %	Statewide total	Statewide %
Fewer than 2 years	441	16.4%	44,982	28.4%
2 to 5 years	503	18.7%	50,974	32.2%
5 to 10 years	638	23.7%	26,733	16.9%
10 to 15 years	391	14.5%	18,394	11.6%
15 to 20 years	285	10.6%	8,896	5.6%
20 to 25 years	243	9.0%	5,227	3.3%
25 to 30 years	131	4.9%	2,436	1.5%
30 to 35 years	53	2.0%	482	0.3%
Greater than 35 years	11	0.4%	151	0.1%

Length of Statewide tenure with agency based on FY07 data from the SAO E-Class system on June 10, 2008.

SURVEY OF ORGANIZATIONAL EXCELLENCE RESULTS**SURVEY PARTICIPANT PROFILE**

Total Respondents: 1,548
Response Rate: 55%

A total of 2,838 employees were invited to take the survey.

TPWD's response rate of 55% is considered high and is comparable to the 2006 rate of 54%.

Race/Ethnic Identification	Percent of Survey Respondents
African-American	3%
Hispanic-American	14%
Anglo-American	79%
Asian-American	2%
Multiracial/Other	2%
Age	
16 to 29 years old	7%
30 to 39 years old	23%
40 to 49 years old	32%
50 to 59 years old	31%
60 years and older	6%
Gender	
Male	63%
Female	37%
Employee Retention	
Working for TPWD in 2 years	90%
Not working for TPWD in 2 years	10%
Promotion	
Employees promoted	26%
Employees not promoted	74%
Merit Increase	
Merit increase	26%
No merit increase	74%

Appendix G – Survey of Organizational Excellence

SURVEY DIMENSIONS AND CONSTRUCTS

The highest level of the survey assessment consists of five workplace dimensions capturing the total workplace environment. Each workplace dimension consists of multiple survey constructs that are designed to profile organizational areas of strength and concern so that interventions are appropriately targeted. Survey constructs are developed from a group of related survey items, and are scored by averaging the related item scores together and multiplying that result by 100. Scores for constructs range between a low of 100 and a high of 500. Dimension scores also range between 100 and 500 and are an average of the construct scores comprising that dimension.

WORKPLACE DIMENSIONS AND SURVEY CONSTRUCTS

Dimension I: Work Group

Supervisor Effectiveness
Fairness
Team Effectiveness
Diversity

Dimension II: Accommodations

Fair Pay
Physical Environment
Benefits
Employee Development

Dimension III: Organizational Features

Change-Oriented
Goal-Oriented
Holographic
Strategic
Quality

Dimension IV: Information

Internal
Availability
External

Dimension V: Personal

Job Satisfaction
Time and Stress
Burnout
Empowerment

TPWD DIMENSION AND CONSTRUCT SCORES

Dimensions	Score
Workgroup	343
Accommodations	330
Organizational Features	359
Information	347
Personal	357

Highest-Scoring Constructs (Areas of Strength)**STRATEGIC ORIENTATION** Score: 388

Reflects employees' thinking about how the organization responds to external influences that should play a role in defining the organization's mission, vision, services and products. Implied in this construct is the ability of the organization to seek out and work with relevant external entities.

QUALITY Score: 378

Focuses upon the degree to which quality principles such as customer service and continuous improvement are a part of the organizational culture. This construct also addresses the extent to which employees feel that they have the resources to deliver quality services.

EXTERNAL Score: 373

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

BURNOUT Score: 371

Refers to a feeling of extreme mental exhaustion that negatively impacts employees' physical health and job performance, leading to lost organizational resources and opportunities. This construct helps organizational leaders determine the extent to which employee work demands are a critical element for employee health and organizational performance.

PHYSICAL ENVIRONMENT Score: 366

Captures employees' perceptions of the total work atmosphere and the degree to which employees believe that it is a "safe" working environment. This construct addresses the "feel" of the workplace as perceived by the employee.

Lowest-Scoring Constructs (Areas of Concern)**FAIR PAY** Score: 239

Addresses perceptions of the overall compensation package offered by the organization. This construct describes how well the compensation package "holds up" when employees compare it to similar jobs in other organizations.

INTERNAL Score: 316

Captures the flow of communication within the organization from the top-down, bottom-up, and across divisions or departments. This construct addresses the extent to which communication exchanges are open and candid and move the organization toward goal achievement.

SUPERVISOR EFFECTIVENESS Score: 334

Provides insight into the nature of supervisory relationships in the organization, including the quality of communication, leadership, thoroughness and fairness that employees perceive exists between supervisors and them. This construct helps organizational leaders determine the extent to which supervisory relationships are a positive element of the organization.

TEAM EFFECTIVENESS Score: 335

Captures employees' perceptions of the people within the organization that they work with on a daily basis to accomplish their jobs (the work group or team). This construct gathers data about how effective employees think their work group is, as well as the extent to which the organizational environment supports cooperation among employees.

CHANGE ORIENTED Score: 336

Captures employees' perceptions of the organization's capability and readiness to change based on new information and ideas, and addresses the organization's aptitude to process information timely and act upon it effectively.



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