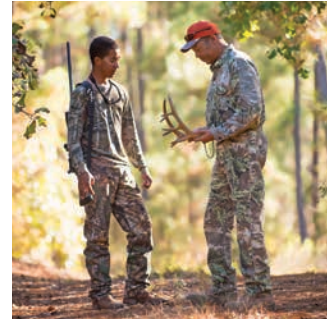


A Strategic Plan for
Texas Parks and Wildlife Department

Natural Agenda



FISCAL YEARS 2021-2025



Life's better outside.®

AGENCY STRATEGIC PLAN

For Fiscal Years 2021-2025

by the

Texas Parks and Wildlife Department

S. Reed Morian, Chairman	November 18, 2015 – February 1, 2021	Houston
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Submitted June 1, 2020

Signed: 

Carter Smith
Executive Director
Texas Parks and Wildlife Department

Approved: 

S. Reed Morian
Chairman
Texas Parks and Wildlife Commission

TABLE OF CONTENTS

TPWD Mission and Philosophy.....	1
Operational Goals and Action Plans	2
Redundancies and Impediments.....	30

Supplemental Schedules

Schedule A – Budget Structure.....	37
Schedule B – Performance Measure Definitions	47
Schedule C – Historically Underutilized Business Plan.....	81
Schedule D – Statewide Capital Plan.....	89
Schedule E – Health and Human Services Strategic Planning	91
Schedule F – Workforce Plan.....	93
Schedule G – Workforce Development System Strategic Planning.....	111
Schedule H – Report on Customer Service.....	113

NOTE – COVID-19

As of this document’s submission, TPWD, like the rest of Texas, the country and the world, is continuing to grapple with the myriad issues surrounding the Coronavirus 2019 (COVID-19) pandemic. In response to these unprecedented times, TPWD has had to fundamentally change many of its business operations, including but not limited to ensuring that staff can safely work from home, implementing virus-related risk mitigation measures, limiting public access to state parks and other facilities, increasing its reliance on virtual meetings and electronic communications and participating in state response management planning efforts. Operations will likely continue to be impacted significantly in the foreseeable future, resulting in significant administrative, operational, programmatic and fiscal ramifications; however, the extent of these impacts cannot at this time be accurately evaluated.

As the state evaluates the impacts of this health emergency on the economy and tax revenues, TPWD will be required to make careful decisions and make wise choices about how to optimize resources and carry out its mission under these conditions. While this situation continues to develop, the information that was collected for the purpose of this plan generally does not attempt to be predictive of this new reality, as it was primarily compiled before its impacts were widely known. TPWD hopes to have the opportunity to re-evaluate this information as the state’s picture becomes clearer. In the meantime, TPWD will do all it can to rapidly and reasonably adapt the delivery of its mission, services and programs to the ever-evolving COVID-19 environment.

TPWD MISSION AND PHILOSOPHY

MISSION

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

PHILOSOPHY

In fulfilling our mission, we will:

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

OPERATIONAL GOALS AND ACTION PLANS

The goals listed below reflect those outlined in TPWD's *Land and Water Resources Conservation and Recreation Plan*.

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. The majority of TPWD services reflected in each goal and action item are available in all regions of the state, including the targeted Texas-Mexico and Texas-Louisiana border regions. A specific breakdown of services provided in these regions can be provided upon request.

Action Items: All action items are on a fiscal year (FY) basis. The scope of these action items is between 2021 and the end of the fiscal year provided unless otherwise specified.

GOAL 1

Practice, Encourage and Enable Science-based Stewardship of Natural and Cultural Resources

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

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

ACTION ITEMS TO ACHIEVE GOAL:

- » Increase the percent of total land acreage in Texas managed through TPWD-approved wildlife management agreements to 21.40% by 2025.
- » Increase the number of TPWD-approved management plans with private landowners to 7,596 by 2025.
- » Increase the number of sites participating in the Managed Lands Deer Program (MLDP) Harvest Option to 1,481 by 2025.
- » Determine instream flow needs of 75% of Texas' streams by 2021.
- » Review 115 water-related documents, including environmental impact statements, environmental assessments, environmental information documents, Section 404 permits, hazard mitigation grants, water plans and water rights permits in 2021.
- » Investigate 55 pollution and fish kill complaints in 2021.

Annually:

- Conduct 1,433 wildlife population surveys and 11,000 fish population and fish harvest surveys from inland and coastal waters.
- Resolve at least 75% of fish and wildlife kills or pollution cases successfully.
- Spend 18,000 hours managing, treating, surveying or providing public education on aquatic invasive species.
- Patrol 11 million miles in vehicles for law enforcement purposes.

- Patrol 127,000 hours in boats for law enforcement purposes.
- Attain 97% observed public compliance with department rules and regulations.
- Buy back 12 commercial fishing licenses.
- Collect 7,039 Chronic Wasting Disease (CWD) samples during each CWD sampling season (Mar. 1 – Feb. 28) to meet statewide surveillance sampling goals.
- Review and submit recommendations on 75% of environmental impact statements, environmental assessments, environmental information documents, Section 404 permits, hazard mitigation grants, water plans and major water right applications.

SUPPORT OF STATEWIDE OBJECTIVES:

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

Accountable to tax and fee payers of Texas:

- TPWD relies heavily on user fees paid by a variety of customers, including hunters, anglers, park visitors, outdoor enthusiasts and others. Use of these fees to provide and improve the quality and availability of programs and services aimed at managing, conserving and protecting the state's natural and cultural resources compels TPWD to be accountable to our constituents and to use funds in accordance with taxpayer expectations.
- The department's stewardship of natural and cultural resources provides access to a broad array of state parks, wildlife management areas, coastal management areas and state natural areas, as well as fishing and hunting opportunities for a wide variety of Texans.
- The public's participation in discussions related to the strategic direction of the department is vital to ensure that TPWD meets changing constituent priorities. Recent efforts include scoping meetings with the public regarding oyster mariculture, flounder regulations, a proposed doe season, Inks Lake State Park, the Wyler Aerial Tramway, regulations related to hunting, freshwater and saltwater fisheries and scoping and other communications efforts regarding the proposed fee for participation in the Managed Lands Deer Program (MLDP).

Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective:

- The use of the best available science to guide natural and cultural resource management allows TPWD to focus efforts appropriately and to better anticipate emerging issues, ultimately enabling the department to implement programs and respond to new concerns in an efficient and cost-effective manner.
- TPWD is committed to increasing the automation of functions to reduce the cost and staff time necessary to provide programs. New examples in support of this goal include the My Texas Hunt Harvest application (which supports mandatory turkey, deer and alligator gar harvest reporting and on-site registration for certain public hunting sites), the TWIMS Aerial Wildlife Management system (which automates the required Landowner Authorization process), and GovQA (which supports Legal Division's process of responding to Open Records Act requests). In addition to a wide portfolio of department-specific applications already in use, these applications will improve workflows and increase convenience and customization for department customers.

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

- Management and conservation of natural and cultural resources are integral to the department's mission. Reliance on best available science guides decisions such as how best to mitigate wildlife disease threats, develop new spawning and rearing techniques to propagate southern flounder and manage aquatic invasive species. This reliance has not only resulted in a data rich environment, but it has also fostered a culture that is accustomed to using quality data and data analysis to gauge progress towards attainment of conservation and management goals. TPWD continuously relies on this data to redirect and fine-tune programs and to report success in attaining goals to oversight agencies through the use of various performance measures.
- In addition to continuously fine-tuning existing programs and reporting on these developments, the department uses its data rich environment to engage in planning activities, including those related to the development of new wildlife management areas and state park sites.

Attentive to providing excellent customer service:

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

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

- TPWD has a number of methods for engaging stakeholders in resource stewardship, including embracing technology to increase transparency. Examples include holding meetings for stakeholder groups, publishing proposed regulations online and inviting public comments on proposed regulations in person, via social media and through the department website, including conducting online public meetings regarding proposed regulations. These mechanisms provide opportunities for the public and stakeholders to become aware of planned actions and better understand TPWD programs.
- Using science as a benchmark for decisions concerning what to conserve and how to implement conservation efforts makes these processes both more transparent and more objective. In FY2019, TPWD hosted a Chronic Wasting Disease Symposium, allowing staff and key stakeholders from around the country to learn more about the most recent scientific findings on CWD from nationally renowned experts in the field.

OTHER CONSIDERATIONS:**Chronic Wasting Disease**

Chronic Wasting Disease (CWD) is a fatal neurodegenerative disorder that is known to affect some cervid species, including white-tailed deer, mule deer, elk, red deer, sika and their hybrids. Although CWD remains under study, it is known to be invariably fatal. If CWD is not contained and controlled, the implications of the disease for Texas and its multi-billion-dollar ranching, hunting, wildlife management and real estate economies may be significant. To that end, the department has engaged in several rulemakings since CWD was first detected in Texas in 2012 and has worked collaboratively with the Texas Animal Health Commission (TAHC) and stakeholders to address the threat by implementing a comprehensive management strategy focused on early detection and containment of the disease. The principal strategy of early detection includes the establishment of voluntary and mandatory check stations, as well as enhanced testing requirements for individuals permitted to move live deer, designed to increase the capacity to detect CWD where it exists, before it can spread.

Following the initial discovery of CWD in the Trans-Pecos region, the disease was found in free-ranging white-tailed deer and mule deer in the Panhandle and captive white-tailed deer facilities in south-central Texas and their associated release sites. More recently, the disease was discovered in free-ranging white-tailed deer in Val Verde County in 2019 and in a white-tailed deer in Kimble County captive deer breeding facility in 2020. The Wildlife Division has expended considerable manpower and financial resources to determine the extent of the disease and to contain it where it is known to exist. Continued proactive surveillance of hunter-harvested, roadkill or clinical susceptible species is critical for early detection and containment of the disease. Furthermore, accurate record keeping of deer breeding facility inventories is necessary to aid in timely epidemiological investigation requiring trace-in and trace-out of deer movements from captive facilities where CWD has been found. The reporting requirement for captive facilities has been important in expediting trace investigation to contain the disease. The Wildlife Division has made and is hoping to continue to make appropriate staffing changes to support efforts to monitor and control CWD.

The discovery of CWD in captive deer in Texas has also led to a significant need for legal resources related to the rulemaking process, participation in litigation and interpretation of statutes and regulations. In addition to the numerous rulemaking efforts, department staff have increased the number of inspections of deer breeding facilities and release sites to assess compliance with existing rules. These shifts in focus have required the department to redirect resources from other programs, affecting its ability to meet other mission critical needs.

Several bills have been introduced at the federal level regarding CWD control and, if passed, may provide additional assistance to states. On the state level, issues impacting TPWD's response efforts include:

- **Restrictions on Take of Game for Disease Surveillance**
Wildlife disease investigation, diagnosis, and prevention may require the taking of game animals outside hunting seasons. However, under current law, only department staff and holders of scientific research permits have this express authority. During a disease outbreak, time is of the essence, and additional tools are needed to equip TPWD and authorized individuals to assist with dispatch and the harvest of wildlife for disease management purposes.
- **Data Sharing Constraints**
Statutory data sharing constraints present additional obstacles to efficient coordination in wildlife and livestock disease prevention and control. TPWD is expressly prohibited from disclosing information regarding plant or animal life collected on private property in response to a landowner's request for technical guidance "to any person, including a state or federal agency." The department works closely with and relies on the epidemiological and veterinary expertise of TAHC. TAHC also relies on the wildlife management, veterinarian expertise and solutions to wildlife and livestock disease management strategies from TPWD. While TPWD can get written authorization from the landowner to share data with TAHC, in some cases, landowners may not agree to the department sharing data to inform important disease management decisions.

Senate Bill 733 (Managed Lands Deer Program Fees)

The Managed Lands Deer Program (MLDP) is an extremely popular program providing landowners and land managers with additional flexibility to manage deer populations, improve habitats and provide greater hunting opportunities under the guidance of department biologists. In the last 20 years, the MLDP has grown considerably, but in that time, the Wildlife Division has not had a source of funding to hire new staff to help address the challenges faced with that growth. SB733 authorizes the Texas Parks and Wildlife Commission to charge a fee for participation in the MLDP. Prior to the COVID-19 pandemic, the Wildlife Division anticipated launching the online capability for fee collection in April 2021. If activated, the division plans to use the revenue generated by the new participation fees to hire new field biologists to meaningfully engage with MLDP participants, meet technical guidance requests and administer the MLDP.

Pittman-Robertson Fund for Tomorrow's Needs Act

The federal Pittman-Robertson Fund for Tomorrow's Needs Act (HR877) passed as part of the FY2020 budget. This legislation increases the flexibility for state wildlife agencies by allowing the use of Pittman-Robertson funds for the recruitment of hunters and recreational shooters, including for education, outreach and communication, mentoring, field demonstrations and access. This added flexibility is critical to ensuring the long-term viability of revenue sources used to fund state-based fish and wildlife conservation across the country. It will allow more opportunities for TPWD to engage in education and outreach to increase participation in hunting and fishing opportunities across the state.

Recovering America's Wildlife Act

The Recovering America's Wildlife Act (HR3742), if passed at the federal level, would provide a reliable but restricted source of revenue for wildlife research, habitat management and protection, land acquisition, education, law enforcement and outdoor recreation focused on Species of Greatest Conservation Need (SGCN) listed in the Texas Conservation Action Plan. This legislation would have a positive effect on the department's ability to fulfill its mission and its work with partners to protect important species and habitats.

Exotic/Invasive Species Management

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

exotic and invasive species have continued to spread, including zebra mussels found in Marble Falls, Granger, Pflugerville, Walter E. Long Park and Lakes LBJ, Granger, Dunlap, and Grapevine Lake; giant salvinia found in Houston County Lake and Lake Nacogdoches; and common salvinia found at Kurth Reservoir.

During fiscal years 2016-2021, the Texas Legislature annually allocated approximately \$3.2 million to TPWD for statewide management of aquatic invasive species. TPWD has utilized this funding for planning and implementation of numerous projects for aquatic invasive species control, monitoring and research across the state in cooperation with a diverse group of partners. Approximately 29,738 acres of giant salvinia and 4,267 acres of water hyacinth have been treated with herbicides, and approximately 586,500 giant salvinia weevils were released in eight Texas lakes as a biological control. TPWD and a growing number of partners also continued to intensively monitor more than 60 water bodies for early detection of zebra mussel infestations or population monitoring, using a combination of shoreline surveys, settlement samplers, plankton sampling and DNA analysis. Additionally, TPWD has worked with approximately 440 landowners engaged in large-scale efforts to manage invasive saltcedar, giant reed and elephant ear to restore habitats along rivers and creeks across six watersheds.

Land Acquisition Authority

The demand for access to outdoor recreation opportunities has increased far more rapidly than the increase in actual opportunities. This is particularly acute in Texas, where the vast majority of land is privately owned. At the same time, growing numbers of plants and animals of “greatest conservation need” underscore the dual purpose of department lands to also provide refuges for wildlife, especially species that are otherwise in decline. TPWD’s Land Conservation Program aims to address both recreational access and conservation objectives, but is increasingly challenged by factors such as land fragmentation and increasing land prices. In addition, the lack of state funding sources and authority for acquisitions significantly limits the department’s ability to respond in a timely manner to unique opportunities to acquire strategic tracts of land as they become available. To date, philanthropic and federal sources of revenue are the only major sources of funds to assist with important land conservation objectives.

An appropriation of state funds and capital budget authority for land acquisition would greatly increase the department’s agility in responding to narrow “windows of opportunity” to acquire strategic tracts that appear on the open market and to address other important priorities. For example, access to Migratory Game Bird Stamp balances with land acquisition authority would allow the department to improve public hunting capacity and/or increase public ownership of high-quality migratory game bird habitats on wildlife management areas. Likewise, land acquisition authority would allow the department to more readily address issues such as those seen at Fairfield Lake State Park, where the potential loss of leased park property is raising concerns for boating and fishing access to the lake. A rider authorizing land acquisition from a wider range of funding sources, such as stamp funds and/or the Lifetime License Endowment Fund for wildlife and fisheries habitat and/or Sporting Goods Sales Tax revenue for park-related acquisitions would help improve program effectiveness, as would additional resources dedicated to mapping and surveying the boundaries of the department’s 1.4 million acres of lands, many of which have not been surveyed or delineated on the ground.

Oyster-Related Items

In recent years, there have been a number of statutory changes related to oyster management. The status of some of the more significant bills, as well as relevant issues, are itemized below.

- **House Bill 1300 (Oyster Mariculture)**

HB1300 provides the authority to the Texas Parks and Wildlife Commission to adopt rules to establish and develop a program governing cultivated off-bottom oyster mariculture (aquaculture) in Texas coastal waters. Additionally, the bill requires the development of rules governing the take, possession, transport, movement and sale of cultivated oysters and conditions for use of public resources, including broodstock oysters and public waters. TPWD will implement a framework that includes various elements associated with this program as adopted by the Commission in May 2020, including siting of mariculture operations, the application process, marking of permitted areas, collection of oysters for use in hatchery operations, permit fees, and harvest and reporting requirements. This proposal is intended to increase commercial opportunities for the production of oysters on the Texas coast.

- **House Bill 51 (Dealer Cultch Replacement)**

HB51 (85R) included a requirement that commercial oyster dealers purchasing oysters harvested from Texas bay systems must return cultch (stones, broken shells, and grit that comprise the formation of oyster beds) back to Texas bays at 30%, by volume, of the total quantity of oysters harvested during the previous license year. In lieu of returning this cultch back to public oyster reefs, dealers can pay the department a sack fee that will allow the department to return an equivalent amount to public reefs. Over the last three license years (2018-2020), 1,862,077 sacks of oysters were reported to the Texas Commercial Landings Program. Currently, \$509,362 in fees have been collected towards department cultch placements, and dealer cultch placements have totaled 16,295.9 cubic yards. Maximizing the impact of cultch placement on the resource necessitates the accumulation of a sufficient balance before initiating activities. However, current rider language does not allow access to unexpended balances across biennia. The ability to carry forward unexpended balances would enhance the effectiveness of this program.

- **Enforcement Issues**

The past two legislative sessions (85R – 86R) provided enhanced penalties for commercial oyster fishermen who violate size restrictions and take oysters from TPWD closed waters after having received two prior convictions. Because county courts may take a number of years to reach these cases due to their caseloads, these enhanced penalties generally take years to change behavior by the industry necessary to achieve the desired results.

Large hurricanes, coupled with subsequent rainfall events and record droughts along the Gulf Coast, have resulted in the loss of many oyster reefs. This has caused oyster fishermen to congregate in large numbers to harvest from the remaining reefs in smaller bay systems. Ensuring adequate enforcement and compliance has required saturation patrols and has created staffing and resource challenges for the Law Enforcement Division.

Senate Bill 8 (State and Regional Flood Planning)

SB8 authorizes a new state flood planning process that requires the Texas Water Development Board (TWDB) to prepare and adopt a comprehensive state flood plan by September 1, 2024, and to be reviewed and updated every five years. This bill also requires TWDB, in coordination with other named agencies, to adopt guidance principles for the state flood plan that reflect the public interest of the entire state. These guidance principles are to be adopted by September 1, 2021 and reviewed and updated every five years. TPWD helped to craft these guidance principles, which direct flood planning groups to minimize adverse environmental impacts and to consider the benefits of flood management strategies regarding water quality, fish and wildlife; ecosystem function; recreation and multi-use spaces, as appropriate.

TWDB is required to designate flood planning regions that correspond to each river basin and to provide technical assistance to flood planning groups. TPWD and other named agencies are required to appoint ex-officio members to each regional flood planning group. TPWD will provide technical support as a non-voting member on each of 15 regional flood planning groups. The regional flood planning groups will hold public meetings to gather input regarding what should be included in each regional plan, based on scientific data and updated mapping, identify areas prone to flooding and identify solutions to flooding. Planning groups are required to hold public meetings to receive comments on the prepared regional flood plans. Adopted regional plans are to be submitted to TWDB by January 1, 2023 for approval and may be amended.

Flounder-Related Issues

TPWD resource monitoring data shows a long-term population decline for flounder. Although TPWD implemented substantial changes to flounder regulations in 2009 and 2014 to help populations recover and saw small short-term improvements, overall flounder population numbers continue to be lower than they were historically. Similar patterns have been seen in both recreational and commercial landings, with a long-term decline over time. These declines parallel flounder population concerns across the Gulf Coast as a whole.

In an effort to address the decline, Coastal Fisheries staff will enact changes to statewide saltwater fishing regulations for flounder during 2020-2021. These changes include a minimum size limit increase from 14 inches to 15 inches, and strengthening commercial harvest reporting language regarding who is required to report landings under a commercial finfish license, effective

September 1, 2020. A seasonal closure of the flounder fishery from November 1 to December 15 will take effect September 1, 2021. These changes are expected to result in an increase in spawning biomass up to 58% over one generation of flounder (approximately 5 to 7 years).

In addition, in order to reach stocking goals and meet constituents' expectations, coastal hatcheries plan to increase flounder spawn cycles year-round. This increased capacity is in addition to other functions, such as spawning and stocking red drum and spotted seatrout during the spring and fall seasons and completing important maintenance on equipment during winter months. To meet these obligations, an increase in funding and additional staff will allow TPWD to streamline scheduling and increase operational efficiency.

Red Snapper Management

National Oceanic Atmospheric Administration (NOAA) Fisheries approved implementation of a program to allow the Gulf of Mexico states (Louisiana, Mississippi, Alabama, Florida, and Texas) management authority for recreational fishing of red snapper by private anglers in federal waters of the Gulf. Each Gulf state has authority to manage red snapper recreational private angling in state and federal waters off each state. Each state must set the fishing season, specify a bag limit and specify a minimum size limit (between 14- and 18-inches total length). Each Gulf state has the option to establish a maximum size limit. Texas is authorized to request closure of areas of federal waters adjacent to state waters.

Resource Division Capital Equipment Needs (Wildlife, Inland, Coastal)

TPWD's wildlife and fisheries related capital equipment and transportation needs cover a broad spectrum, including items such as mowers, tractors and generators necessary for the ongoing operation and maintenance of WMAs, to hauling tanks, intake pumps, and water quality meters required for coastal and inland hatchery operations. TPWD also relies on an extensive vehicle and boat fleet to carry out core conservation duties such as wildlife and aquatic data collection, monitoring and studies, providing wildlife technical guidance, operating WMAs, and enforcement both on land and water.

Routine replacement of equipment and vehicles according to replacement policies is vital to minimizing interruptions in service, keeping repair expenses in check, and avoid safety issues. Specific examples of current equipment and transportation needs include but are not limited to replacement of a coastal fisheries research vessel, which was constructed in 1984 and is reaching the end of its useful life; law enforcement vessels for water safety patrols; and other equipment to ensure game wardens are able to carry out their functions safely and efficiently.

Spring Ecosystem Protection Capabilities

Current Water Resources Branch staffing in Coastal Fisheries Division is not adequate to fully address the protection of spring flows and spring ecosystems. Due to resource limitations and competing demands, Water Resources Branch staff have had limited ability to work directly with Groundwater Management Areas to ensure natural resource issues are included. Additional staff and operational funding would be helpful in strengthening TPWD efforts in this area.

GOAL 2

Increase Access to and Participation in the Outdoors

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

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

ACTION ITEMS TO ACHIEVE GOAL:

- » Facilitate 32.07 million paid park visits between 2021 and 2025. Increase paid state park visits from 6.12 million to 6.72 million per year by 2025.
- » Upgrade 80% of individual field networks' infrastructure for the general public by 2025.
- » Complete 760 State Parks minor repair projects by 2025.
- » Contact 1,374,925 persons engaged in hunting/fishing activities for enforcement purposes in 2021.
- » Contact 615,000 persons engaged in boating activities and conduct water safety efforts for enforcement purposes in 2021.

Annually:

- Stock 38 million fingerlings department-wide.
- Complete 93% of Infrastructure Division major repair/construction projects.

SUPPORT OF STATEWIDE OBJECTIVES:

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

Accountable to tax and fee payers of Texas:

- Direct contact with customers through face-to-face contact fosters greater accountability by necessitating direct awareness of and engagement with customer priorities, needs, concerns and feedback.
- Reliance on relationships with private landowners and the general public as stakeholders is vital to TPWD's success in accomplishing conservation and outdoor recreation goals. Involvement and engagement with these affected groups helps foster greater accountability to the constituents served.

Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective:

- TPWD's Local Park Grants program leverages state dollars with a required local match to ensure state dollars are used efficiently to provide funding for local parks, recreation facilities and open spaces. This also ensures that local governmental entities have a stake in the efficient provision of high-quality outdoor recreational opportunities.
- TPWD aims to use technology to enhance outdoor experiences in an efficient manner. One example is the new State Parks Business System, which allows customers to make site-specific campsite and advanced day entry reservations, as well as buy state park passes and gift cards online.
- The availability of On-Site Registration (OSR) within the My Texas Hunt Harvest platform provides hunters utilizing TPWD dove and small-game private lands leases with the ability to complete the required OSR form electronically using either a phone app or browser-based website. This substantially reduces workload on TPWD staff, avoids bottlenecks at crowded sites, and eliminates recurring problems with damaged paper forms. Because of its success in this program, its usage has been expanded to assist with alligator gar harvest monitoring.

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

- Providing access to and opportunities for participation in the outdoors is one of the broadest and most fundamental functions of TPWD. By providing access to a variety of public and private lands and waters, the department is fulfilling its mission to provide hunting, fishing and other outdoor recreational opportunities.
- By continuously monitoring division activities, TPWD can be proactive and responsive to changing needs, demands and trends. Specific performance measures related to increasing outdoor participation include the number of wildlife management areas open to the public, state park visitation, state park revenue, the number of fingerlings stocked, the number and percent of state park minor repair projects completed and the number of promotional email and text messages sent.
- Careful, diligent planning by the department ensures the effective provision of services in the future. Newer developments to improve outdoor access include additional public hunting opportunities, paddling trails and providing public access

to additional wildlife management areas, as well as providing lease agreements to allow public access to rivers and conservation areas.

Attentive to providing excellent customer service:

- At its core, the goal of increasing access and providing high-quality outdoor recreational opportunities inherently entails providing quality customer service to the citizens of Texas.
- TPWD has a culture that is strongly focused on its customers in all aspects of operations, as evidenced by inclusion of a customer service component in the department philosophy and as a core competency in staff performance evaluations.
- TPWD also uses a variety of mechanisms to solicit stakeholder and customer feedback. This input allows TPWD to be more responsive to customer needs in structuring programs and services. For example, as a part of the State Conservation Outdoor Recreation Plan, TPWD recently contracted with a research firm to conduct a survey of 2,726 residents to determine Texas residents' participation in outdoor recreation, as well as their attitudes toward a variety of issues related to outdoor recreation in the state.

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

- By providing access to state parks, wildlife management areas, hunting and fishing opportunities and various historical and cultural interpretation programs, TPWD increases Texans' understanding of the department's broad range of activities, as well as the natural and cultural resources of the state.
- TPWD extensively uses web-based applications, digital media and targeted email services to communicate news and information remotely to a wide and varied audience.
- TPWD has a number of programs to communicate to the public how to responsibly and safely participate in outdoor experiences, including Hunter Education, Boater Education, Angler Education, and Water Safety.

OTHER CONSIDERATIONS:

Capital Construction Program Funding

Recent increases in funding for capital construction and major repair, particularly from Sporting Goods Sales Tax revenue, have allowed the department to make significant strides in addressing major repair backlogs and construction needs, which allows for an increase in both project size and overall geographical impact of the capital construction portfolio. These increased funding levels enable the department to perform more purposeful upgrades to rapidly aging facilities, which are needed to meet increased population growth and overall use. These projects directly impact visitation and user expectations when visiting TPWD sites.

Additionally, with passage of Proposition 5, which automatically and fully dedicates Sporting Goods Sales Tax revenues to TPWD, the State Parks portion of the Capital Construction Program is poised to receive reliable and sustainable funding that affords the opportunity for the Infrastructure and State Parks Divisions to more strategically plan, design and implement projects that address priority short- and long-term agency needs. For example, the department is now actively discussing the potential for a holistic capital construction program delivery strategy that would involve planning, designing and managing multiple large projects at a single site at a rate of one per year or two per biennium. This approach, which could include temporarily closing entire parks for repair and renovation, will likely provide better customer service by minimizing the overall impact of capital construction projects to the public, allow for more efficiencies in project completion and also provide safety improvements by eliminating public interaction with construction activities.

Increasing Access to Public Lands

The population of the state has grown dramatically in recent years. In more than a decade, no state funds have been appropriated, nor has authority been granted for the use of state funds for the acquisition of new parklands, while urbanization and ownership fragmentation mean that suitable tracts tend to be located ever further from the population centers of the state. As a result, TPWD has looked to secure private philanthropic funds to help acquire important lands for conservation and outdoor recreation. There are, however, several undeveloped state parks, natural areas and wildlife management areas that when opened or expanded will help to increase public access to lands.

- **Palo Pinto Mountains State Park**

The current development of Palo Pinto Mountains State Park for a planned public opening in 2023 will provide additional recreational opportunities for the public in the growing Dallas-Fort Worth area. The most recent legislative session appropriated \$12.5 million for partial development at Palo Pinto Mountains State Park, covering 4,421 acres. Utility and road infrastructure will be carried out with these appropriations, while funding for the development of physical structures will come through public/private partnerships such as the Texas Parks and Wildlife Foundation and private donations. However, additional staffing, capital equipment and operational funding will be required before the site is open in order to train staff in administrative and maintenance duties, and to fully open park systems for public use.

- **Powderhorn Ranch**

The portion of the Powderhorn Ranch property currently held by the Parks and Wildlife Foundation is scheduled to be transferred into State Park system management in FY2022. (Another very large section of this property has already been transferred to TPWD, is designated as a WMA and currently offers public hunts and wildlife viewing.) While this transfer will eventually allow expanded recreational opportunities for the public, future access will be dependent on the availability of resources to complete a development plan, construct roads and facilities, and staff the park.

- **Chinati Mountains, Davis Hill, and Kronkosky State Natural Areas**

Three additional state park properties, Chinati Mountains, Davis Hill and Kronkosky state natural areas, could be developed for increased public use opportunities. Future public use of these sites will require resources for park planning, facility designs and engineering and construction costs, as well as necessary equipment and staff needed for operations. Each of the sites have significant natural and cultural resource components that will require careful planning and management work prior to visitation.

- **Devils River State Natural Area**

The department is utilizing its partnership with the Texas Department of Transportation to improve public access to the Dan A. Hughes Unit of the Devils River State Natural Area. This project will enhance access to an important river take-out point and planned recreational areas of the site. The department is currently designing a Visitor Contact Station, campsites and day use facilities for the area, and anticipates construction beginning in the fall of 2021. This development, coupled with recent facility improvements at the Del Norte Unit, will provide improved public use of the largest state park unit in the Hill Country region.

- **Roger R. Fawcett WMA**

The formerly named “XO Ranch” in southern Palo Pinto County was purchased by TPWD in April 2015. The 5,459-acre Roger R. Fawcett WMA serves as a wildlife research and demonstration area for the Cross Timbers and Prairies Ecosystem. The Fawcett WMA provides an area to investigate new techniques for the management of wildlife species and their habitats, and to demonstrate the results of proven wildlife management practices to resource managers, landowners, students, and other interested groups. Located in the western Cross Timbers, approximately 70 miles west of Fort Worth, the WMA contains good examples of old-growth Cross Timbers habitat dominated by post oak/blackjack oak woodlands interspersed with grassland savannas, rocky sandstone outcrops, and numerous ponds and lakes. The WMA boasts excellent populations of white-tailed deer, upland game, and waterfowl. Current activities include the design of new facilities that are necessary for daily operations, ecological baseline inventory surveys, and habitat improvement/demonstration projects. Infrastructure construction is scheduled to begin in 2021 and public hunting opportunity will be offered during fall 2020. Future needs that will improve public access include the replacement of boundary and interior fences, development of suitable roads, and an overnight camping area with public restrooms.

In addition to TPWD’s land acquisition activities, the Recreation Grants Branch assists with the expansion and development of public recreational opportunities through the responsible management of federal and state grant funds. These grants have assisted hundreds of communities across Texas with their recreation needs. From the largest metropolis to the smallest rural community, grant opportunities help to build new parks, conserve natural resources, provide access to water bodies, develop educational programs for youth and much more.

Response and Recovery from Natural Disasters – Facility, Ecosystem and Other Impacts

With responsibility for the state’s natural resources and cultural resources, and facilities located across the state, TPWD is particularly susceptible to adverse impacts associated with natural disasters and other catastrophic events. For example, many TPWD facilities suffered extensive damage due to Hurricane Harvey in 2017. The extremity and widespread nature of that storm was significant. While recovery projects have been completed at several TPWD facilities, some facilities remain partially closed, and repair and replacement work continue to this day. Natural disasters continue to impact state park resource capabilities at sites including Goose Island, Stephen F. Austin, Mustang Island, Buescher and Brazos Bend, as staff work to restore the natural features that drew visitors to these sites and ensure their viability for the future.

TPWD, represented by the Office of the Attorney General of Texas, filed and settled a lawsuit for damages to Bastrop State Park and natural and cultural resources caused by the September 2011 Bastrop County Complex Fire. Recovered funds will provide an opportunity to restore Bastrop State Park and the public resources damaged by the fire. TPWD will coordinate with oversight agencies, state leadership and the Legislature to direct these funds to restoration of park resources and infrastructure, as well as the acquisition of adjacent land and inholdings.

Impact of Natural Disasters on Construction Project Funding

Over the past 12 years, TPWD has reallocated approximately \$100 million to natural disaster recovery, including fire, flooding, hurricanes and hail damage. Although natural disasters cannot be predicted, the department can expect unplanned circumstances will continue to have financial impacts that must be planned for each year. In the absence of a contingency fund, the department is faced with deferring other construction priorities, while the backlog of deferred maintenance continues to grow. In order to adequately address damages caused by inevitable disasters, TPWD needs sustainable contingency funding specifically allocated for disaster recovery that does not divert resources from ongoing deferred maintenance needs. Additionally, UB authority for General Revenue-Dedicated sources of capital construction program funding would provide TPWD with flexibility to shift funds due to emerging priorities necessitated by events such as a hurricane or some other unexpected disaster.

Local Parks Funding Needs

TPWD’s Local Park Grant program provides matching grants to local governments and special districts to acquire, develop and renovate public parks and recreation centers. Local parks provide valuable outdoor recreational and educational opportunities for communities. Local parks have been found to contribute to the physical, social and mental well-being of residents, and to create positive economic impacts in communities. The state matching grants have strong public support and are an effective method to leverage state funding to obtain positive outcomes for Texas communities.

Despite continued and increasing demand, state funding for competitive local park grants has not grown in recent years. Given the value of local parks in promoting healthy outcomes and positive economic benefits for the local communities they serve, consideration should be given to increasing funding allocated for these programs commensurate with the growth of SGST proceeds.

State Park Operational Needs

The State Parks system is experiencing increased pressures, infrastructure failures and resource demands due to significantly increased visitation, costs of serving more visitors, recurring disasters and aging and declining facilities. As such, state parks have a critical need for operating funds to continue providing core services, such as daily site maintenance, preemptive repairs, routine customer service activities, law enforcement and for much-needed capital transportation and equipment items. Additional resources and funding are necessary to enable state parks to continue to meet operational demands and address customer needs.

Americans with Disabilities Act (ADA) Issues

The ADA Branch of the recently created Support Resources Division monitors, organizes, and encourages accessibility at all TPWD sites across Texas. The ADA Branch is responsible for development of TPWD’s ADA Transition Plan and is currently developing a TPWD ADA Policy, which is scheduled to be completed in 2020.

Two major recent TPWD ADA initiatives include the creation of the Accessibility Advisory Committee (AAC) to advise the department on actions to increase accessibility for people with disabilities in Texas, and initiation of a project to collect ADA facility and program information across all TPWD sites.

Fund 9 Division Capital Construction Project Funding

While the recent significant increases in capital construction funding will help address a decades long backlog of necessary repairs to state park facilities, deferred maintenance challenges still exist for facilities not located in state parks, such as wildlife management areas and fish hatcheries. These challenges include a lack of adequate and sustainable capital construction authority for facilities under the jurisdiction of TPWD divisions funded by Fund 9, the Game, Fish and Water Safety Account (Coastal Fisheries, Inland Fisheries, Wildlife, and Law Enforcement Divisions). These divisions require well-maintained facilities to carry out the department's mission and goals of making reliable science-based conservation and management decisions, providing public hunting, fishing and wildlife viewing, and carrying out other conservation and safety enforcement priorities.

Current capital construction funding levels include an average of \$8 million appropriated per biennium for the divisions funded from Fund 9. These appropriation levels for Fund 9 deferred maintenance create a significant repair backlog at the department's wildlife management areas, fish hatcheries and law enforcement facilities. Additional appropriation authority to tap unspent balances of Freshwater Fish Stamp funds, as well as more sustainable funding to address wildlife management areas and saltwater hatchery needs would help alleviate these issues.

Parks Business System

The acquisition and implementation of the Park Business System (PBS) has resulted in positive changes for park users. By allowing the reservation and purchase of daily entrance permits, the long waits and uncertainty of entry to popular sites such as Enchanted Rock State Natural Area and Brazos Bend State Park have been reduced for proactive visitors. Similarly, campers may now select specific campsites for stays prior to their visit. The improvements offered by PBS require additional staff time from both administrative and operational teams to monitor and manage. The complexity of the new software system requires greater administrative staff interaction with the system vendor and continual monitoring and updating of park data, and campsites must be actively monitored by park staff to ensure availability and avoid user conflicts.

TPWD Road/Bridge Capital Construction

While \$20 million per biennium in authority for road and bridge projects has been made available to the department through an interagency cooperation contract with the Texas Department of Transportation (TxDOT), this amount is inadequate to effectively address TPWD public access needs within state parks, wildlife management areas, state natural areas, fish hatcheries and offices around the state. In total, TPWD estimates over \$200 million in road and bridge repair needs across the state over the next six years. Less costly preventive maintenance can slow or reverse the decline of roadways before expensive reconstruction is necessary. Additionally, recent natural disasters such as hurricanes, unprecedented flooding and fires have caused accelerated deterioration and closings. An increase in funding would allow effective repair, maintenance and expansion of the road and bridge system, while also allowing for an effective response to natural disasters.

Senate Bill 1511 (Battleship TEXAS)

SB1511 directed TPWD to enter into a 99-year Memorandum of Understanding with a qualified non-profit organization for the operation and maintenance of the Battleship TEXAS. This transfer is expected to occur by the end of FY2020. The Texas Historical Commission has issued permits for moving the ship to drydock and to complete repairs.

The transfer of operational responsibilities for the Battleship TEXAS will reduce operational costs for the department, but will not eliminate them, as TPWD continues to have legal responsibilities under state and federal law for the stewardship of this unique historic resource and the thousands of artifacts associated with the ship. Ongoing costs for the Battleship will include the provision of temporary storage space for artifacts removed from the ship during shipyard repairs and long-term storage of items that will not be displayed on the ship when it is re-opened for public visitation.

House Bill 1422 (Transfer of State Historic Sites)

HB1422 transferred the ownership and operation of six state historic sites from TPWD to the Texas Historical Commission, with a concurrent reduction in employees and budget. Transfers have been completed for five of these properties, with an effective date of September 1, 2019. One property (San Jacinto SHS) required a federal grant to be closed before the actual property could be transferred. This closure has been completed, and this deed transfer is expected to take place in May 2020.

Bank and Shoreline-Based Angler Access and Fish Habitat Improvements

As part of an effort to address current and emerging freshwater fisheries resources conservation challenges during FY2022-FY2023 and beyond, TPWD's Inland Fisheries Division has developed a plan to ensure strategic investment of freshwater fish stamp revenues and balances. In addition to addressing freshwater fish hatchery operation and capital construction needs, one component of the plan proposes use of the Freshwater Fish stamp revenues to address angler access and habitat improvement projects. This would include planning, design and delivery of large-scale projects such as purchase or construction of fishing piers; creating new or enhanced existing shoreline or riverbank fishing access areas; creating non-motorized boat launches; implementation of a competitive small grants program that supports angler access and fish habitat improvements delivered by successful applicants/grantees; and leveraging use of Freshwater stamp funds as non-federal match for internal and partnership-based programs that support angler access and fish habitat improvements in Texas. Legislative authority to implement the components of this plan would help ensure use of this funding source to address Texas' freshwater fisheries resource needs.

Texas Freshwater Fisheries Center

The Texas Freshwater Fisheries Center (TFFC) in Athens provides an educational and entertaining visitor experience that promotes fishing and the enhancement, conservation and stewardship of aquatic resources in Texas. TFFC and its programs continue to reach approximately 30,000-40,000 people annually. The facility is in its 23rd year of operation and in need of improvements to ensure the continued success and viability of the facility. Proposed facility improvements include upgrades to interpretive displays and signage, improvements to the outdoor aquatic exhibits, improvements to the Dive Theater, including upgrades to the audio/visual systems, floor and wall coverings as well as interpretive displays. The Inland Fisheries Division is working closely with the Parks and Wildlife Foundation to develop planning and design documents for the improvements, as well as to secure the necessary funding for the project.

Paddlecraft Safety

Paddlecraft and human-propelled vessels (e.g., kayaks, canoes, stand-up paddleboards) have increased in popularity in the recreational boating market as a gateway to the outdoors. While paddlecraft only account for 2% of overall boating-related accidents, paddlecraft in Texas make up on average 30-40% of the state's boating-related fatalities. Additionally, hundreds of hours are expended by game wardens annually on search and rescue missions related to overdue paddlers or paddlecraft found adrift. In the last several months, game wardens embarked on a total of 10 search-and-rescue cases for overdue paddlers or craft found floating unoccupied. Additional funding and staff to expand the boater education curriculum to include non-motorized watercraft and to invest in a focused communications effort to share conservation and water safety information with this audience would allow TPWD to better address safety concerns and serve this segment of the population.

GOAL 3**Educate, Inform and Engage Texas Citizens in Support of Conservation and Recreation**

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

- A. TPWD will promote and provide outdoor education.
- B. TPWD will cultivate support for the conservation of natural and cultural resources.
- C. TPWD will increase conservation awareness on private lands.

- D. TPWD will promote citizen participation in hands-on conservation.
- E. TPWD will increase awareness of the value of urban and suburban ecosystems.

ACTION ITEMS TO ACHIEVE GOAL:

- » Train a total of over 290,000 students in hunter education by 2025.
- » Train a total of 140,000 students in boater education by 2025. Increase number of students trained in boater education each year to 33,674 by 2025.
- » Reach a total of 2,500,000 Texans in other outreach/education programs, including angler education, aquatic education, outreach and shooting sports, by 2025.
- » Successfully deliver 220,000,000 email and text “impressions” (number of messages multiplied by the number of recipients) to customers and constituents regarding promotional and informational content on outdoor recreation and conservation by 2023.
- » Generate 165 million impressions from the TPWD invasive species public awareness campaign by 2023, educating and reminding boaters to clean, drain and dry their boats, trailers and gear to help stop the spread of invasive species and protect Texas waterways.

SUPPORT OF STATEWIDE OBJECTIVES:

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

Accountable to tax and fee payers of Texas:

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

Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective:

- Investment in communication services helps increase the number of people who are aware of outdoor opportunities, outdoor skills education, conservation practices and conservation education opportunities.
- Investment in education and outreach helps increase the number of people with hands-on outdoor experiences, improves understanding and support for conservation issues and other departmental efforts and helps to develop stronger partnerships with constituents and stakeholders. This ultimately creates a more stable and supportive operating environment for the department and makes it possible to enlist the public as partners in spreading our conservation messages, thereby allowing the department to function more efficiently and maximize its use of state funding.
- The department continues to leverage the public’s support for its efforts by utilizing a “train the trainer” paradigm in programs including Texas Outdoor Family, Texas Nature Trackers and Texas Master Naturalist. This allows TPWD to expand its reach with minimal use of staff resources.
- TPWD aims to use technology to educate, inform and engage Texans in an efficient manner. Examples include the Education Online Registration system and the recent addition of Advanced Cloud Email Communication capability and InSite web analytics.
- In FY2019, TPWD had 11,925 active volunteers working within the department. These volunteers provided over 1,144,498 hours of service for a number of volunteer programs. These services are equivalent to 550 FTEs and valued at over \$29.1 million.

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

- A high level of public awareness and support is necessary for TPWD’s continued success in achieving its mission. This support makes it easier for the department to form meaningful and lasting partnerships with landowners, non-profit

organizations and others who have a stake in the natural and cultural resources of the state and are critical to TPWD's success.

- The department monitors its public engagement with measures that track the reach of the *Texas Parks & Wildlife* magazine, email notifications, website, social media and online video views, as well as the number of participants contacted by outreach efforts and paid advertising efforts. In addition to these performance measures, the department internally tracks the number of its mobile application users and social media followers.

Attentive to providing excellent customer service:

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

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

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

OTHER CONSIDERATIONS:

Demographic and Societal Trends/Opportunities for Engagement

As Texas' population grows, so do impacts and pressure on the state's lands and waters. A growing number of Texans and visitors are seeking more outdoor experiences, aside from traditional hunting and fishing, which will call for new recreational opportunities to meet demand.

While the department is faced with the challenge of stabilizing the decline of traditional users such as hunters and anglers, this also presents the department with opportunities to more effectively recruit, retain, and engage diverse outdoor enthusiasts to carry forward Texas' rich natural and cultural heritage, all while preserving the critical revenue streams that make good natural resource stewardship possible. Although demand for some outdoor activities may be stable or in slight decline, general demand for outdoor recreation, particularly non-consumptive activities, is on the rise. Various studies have documented that Texans have a longstanding affinity for nature and the outdoors, which continues into the modern era. Despite the state's increasingly urban population, Texans are concerned about threats to natural resources. Polls and surveys also show strong public support for increased fish and wildlife conservation and outdoor recreation funding. The 2019 report *America's Wildlife Values/Texas State Report* surveyed Texans across the state, and found that 72% of respondents believe conservation funding should come from a mix of hunting and fishing license sales and public tax dollars. According to the 2016 *Nature of Americans* study conducted jointly by Dr. Stephen Kellert of Yale University and DJ Case and Associates, Texans value nature in remarkably broad and diverse ways, and support increasing programs that focus on helping Texans enjoy nature and wildlife. With the right focus and smart investments, the department can take advantage of this growing interest in the outdoors to help build a population committed to good and responsible stewardship of the state's resources and to promote a lifestyle in the outdoors that contributes to a healthier population and strong economy. Local Parks Grant and Recreational Trails Grant programs are integral to this, as are programs such as Master Naturalist, Urban Wildlife, Neighborhood Fishing (including Vamos a Pescar), Texas Children in Nature programs and others.

A majority of Texans now live in urban areas, making it more important than ever that the department be aware of and include urban populations in developing the strategies to execute the department's mission to protect and conserve the state's natural and cultural heritage. Therefore, the department has determined that it is prudent to establish an Urban Outreach Advisory

Committee to provide the department with informed assistance in furtherance of the department's goals with respect to impacts on and contributions from urban populations in the state. The focus of this committee will be the range of department programs and initiatives affecting urban populations, the demographic variety of urban populations in the state and the conservation and management organizations that serve urban populations. These efforts include:

- Sharing feedback on outdoor education programs for targeted audiences;
- Providing insight on public fishing, hunting and other outdoor recreation opportunities;
- Collecting data from their community of influence for development of outdoor programs for inner city and underserved youths; and
- Evaluating programs and facilities aimed at engaging urban populations and TPWD related programs.

Opportunities to Enhance/Improve Outreach Programming

TPWD has identified several opportunities to enhance outreach and education programming given additional resources and investments. For example, addition of a new Central Texas Community Archery Specialist position, as well as purchase of loaner equipment, would expand the reach of this program to the most needed and active areas of archery engagement as well as to under-reached and underserved communities and organizations, allowing introduction to archery where it might not otherwise have been possible. Addition of a new Student Air Rifle in Schools Manager would allow the department to develop a Student Air Rifle program similar in nature to the existing National Archery in Schools Program, but with a focus on introducing the next generation to shooting sports and firearm safety.

Boater and Water Safety Education and Outreach could benefit from the development of a Water Safety Public School outreach program teaching use of personal flotation devices and water safety. This program could develop in-house curriculum or adapt existing resources from other states and use a train-the-trainer approach (starting with existing Boater Education volunteers) to maximize use of resources. Additionally, there is an opportunity for TPWD to develop stronger relationships with canoers, kayakers, and other non-motorized boaters by investing in a focused communications effort to provide this audience with information to connect them with outdoor recreational opportunities such as the Texas Paddling Trails and boat ramps funded by the TPWD grant program, educate them about TPWD's efforts to conserve rivers and other waterways, and share other conservation and water safety information. This communication effort would enable TPWD to build relationships with paddlecraft users which will lead to increased advocacy and user-funding opportunities in the future.

Recruitment, Retention and Reactivation

To adequately serve the range of our customer preferences and deliver services effectively, TPWD recognizes the increasing diversity among constituents, including their experiences, preferences, and participation in the outdoors. As a result, the department has developed a Recruitment, Retention, and Reactivation (R3) plan to guide future efforts and program development.

The department's completion of the R3 Plan paves the way for a continued strategic focus on targeting, engaging, and sustaining hunters, anglers, boaters and sport shooters in Texas. The plan also provides strategic direction for the department to undertake new or expanded efforts to encourage natural resource stewardship and to address the urgent need for sustainable conservation funding through hunting and fishing license sales and other means. Additional funding and staff to develop and implement a year-round marketing effort and other activities in support of the agency's R3 plan would allow for progress in this important component of TPWD's outreach and revenue enhancement efforts.

State Parks Centennial Plan

Texas State Parks will celebrate the centennial of the Texas state park system in 2023, and TPWD plans to use this milestone to increase awareness of park sites and program offerings through local celebrations and special events, commercial partnerships and special publications marking the anniversary. Topics of focus for the Centennial will include:

Awareness – Increasing knowledge and appreciation of state parks among all Texans and extending a welcome to Texans of all backgrounds and cultures, so that they may enjoy the benefits of parks and understand State Parks' mission of natural and cultural resource conservation.

Stewardship – The story of a century of service to Texans will serve to enhance awareness and appreciation of parks. The narrative of the Centennial will provide a vehicle for carrying a mission of conservation to all Texas residents, both park users and non-users alike, with a goal of increased volunteerism and public support for parks.

Partnerships – The importance of developing and utilizing new partnerships will be of paramount importance to the Centennial celebration. TPWD will pursue the development of new partnerships with organizations that have goals that align with the State Parks mission and will recognize and celebrate the many existing partnerships with local communities, schools, non-profit organizations and individual volunteers.

ADA Outreach Programming

TPWD is committed not only to ensuring that its facilities and programs comply with legal requirements affecting persons with disabilities, but also to meaningful engagement with the disability community to gather information and increase understanding of the unique challenges faced by the members of that community in order to make TPWD's sites, facilities, services and programs as accessible as possible.

To address these issues, an Accessibility Advisory Committee was formally adopted by the Texas Parks and Wildlife Commission in May 2020. This committee will be composed of a range of persons who are interested in issues of accessibility to TPWD sites, facilities or programs, as well as conservation and management organizations with an interest in or focus on advocacy for persons with disabilities and/or special needs in the context of TPWD operations and initiatives.

Digital Communications Strategy Shift

As customers expect quick and easy access to digital information and services, the department must have more resources to effectively expand digital and mobile-friendly customer communication. The reality is that customers want a range of choices when it comes to receiving information, including print, web, mobile, social media videos, photos and digital graphics. While digital tools have been unequivocally beneficial for TPWD customers and programs by greatly increasing the reach and speed of customer communication, they have not entirely replaced the need to produce print products, which also continue to become more costly to print and mail. TPWD must continue to focus on making its products, offerings and services as accessible and contemporary as possible.

Resource Education/Invasive Species Outreach

The department continues to educate the public on good stewardship and conservation of natural resources, and it shifts its priorities as necessary when public interests and situational realities change. Recent departmental efforts related to resource education include:

- **Alligator Gar Media Blitz and Public Survey**

Interest in alligator gar continues to increase, yet management of this species is still in its infancy. Data from recent statewide surveys suggest that about 100,000 Texans fish for alligator gar. Texas alligator gar fisheries also support a thriving guide industry, serving clients from all over the world. Over the past decade, TPWD has put significant effort into studying alligator gar. To share its findings with the public, the department launched a media blitz and unveiled a website (www.tpwd.texas.gov/texasgar) to provide anglers and non-anglers with science-based information and resolve misconceptions surrounding our state's largest freshwater fish. Between content shared on social media and news articles, over 1 million people were reached by educational messages. Substantial information about angler preferences, attitudes and opinions was acquired through a recent constituent survey, and will be used to inform future management.

- **Zebra Mussel Awareness**

Efforts continue to implement the public awareness campaign to prevent minimize the spread of zebra mussels. Zebra mussels have now been confirmed or suspected in over 20 public waterbodies in Texas. The "Protect the Lakes You Love" public awareness campaign made 349 million impressions through billboards, print advertising and online. Among surveyed boaters, 91% have heard or seen the campaign's "Clean, Drain and Dry" call to action.

Diversity and Inclusion Plan

TPWD's goal is to be a good steward of natural and cultural resources and to provide recreational services for all Texans and other visitors whom it has the privilege to serve. Providing these services in an equitable, inclusive and effective manner requires input from all sectors, cultures, ages and genders. To effectively address this challenge, TPWD has continued to implement a five-year Diversity and Inclusion (D&I) Strategy, which focuses on areas important to an effective cultural evolution. As a part of this implementation, each TPWD division recently completed its own operational D&I plan, paving the way for new or expanded efforts towards diversity outreach and recruiting.

As a part of the organizational D&I Strategy, TPWD has developed a D&I web page, which currently includes a D&I philosophy crafted by senior management staff. This page also includes a link to the TPWD Diversity and Inclusion Strategic Plan, and contains images from outreach events, instructional information to increase inclusion in the workplace, and links to Human Resources and Historically Underutilized Business information. Additionally, the TPWD Employee Diversity and Inclusion Advisory Committee (EDIAC) provides a forum for committee members to leverage and implement diversity best practices and processes in their divisions, continually monitoring and evaluating D&I initiatives, and recommending improvements for policies and procedures.

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

GOAL 4

Employ Efficient, Sustainable and Sound Business Practices

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

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

ACTION ITEMS TO ACHIEVE GOAL:

- » Complete implementation of application portfolio management and identity and data protection by 2021.
- » Develop a succession planning program by 2022, including an analysis to identify critical positions and develop strategies for implementation.
- » Implement a department-wide survey of former department interns currently holding FTE positions by 2021.
- » Employ veterans as 20% of all full-time positions by 2023.
- » Remediate 5 IT legacy applications by 2025.

- » Maintain department cybersecurity maturity levels above level three through 2025, in accordance with Information Sharing and Analysis Organization standards.
- » Complete 118 projects with Recreation Grants Program assistance by 2025.
- » Continue to improve information systems and data security by implementing tools that identify vulnerabilities and protect data.

SUPPORT OF STATEWIDE OBJECTIVES:

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

Accountable to tax and fee payers of Texas:

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

Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective:

- Using sound business practices ensures that operations are undertaken with a minimum of waste, duplication or inefficiency. The department has engaged in a number of technological modernization efforts, aimed at increasing efficiency by automating business functions.
- The department leverages its funds by using a variety of grants, federal funds and private donations to augment appropriated tax and fee revenues.
- TPWD's 2020 Sustainability Plan includes action items aimed at each division reducing waste, as well as usage of electricity and water. This plan not only creates cost savings, but resource savings as well. Examples of specific actions taken include instituting recycling programs and promoting the installation of solar panels and rainwater collection systems.
- Decisions about construction projects are made with an emphasis on maximizing efficiency and meeting organizational needs. For example, the construction of a multi-division regional headquarters at the Tyler Nature Center broke ground in 2020. The reconstructed facility will be a unified regional office complex to provide offices, vehicle and equipment storage, maintenance workspace and integrated infrastructure for the Wildlife, Inland Fisheries, State Parks and Law Enforcement Divisions.

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

- This goal encompasses a number of departmental initiatives including recruitment, retention and development of the department's human resources; securing sustainable funding and seeking opportunities to leverage that funding; making use of technology to improve staff efficiency and customer experiences; and ensuring staff and customer safety. Well-trained and professional personnel, stable funding, technological improvements and a safe and healthy environment are all critical to successful fulfillment of the core functions of the department.
- TPWD programs and finances are frequently reviewed by both internal and external parties. The department is strongly committed to using the findings of these reviews and audits to identify concerns and engage in a process of continuous improvement. Recent examples include the Sunset review process, the State Auditor's Office (SAO) Audit on Vehicle Fleet Management at Selected State Entities and various internal audits, such as fiscal control audits of selected state parks and WMAs.
- TPWD is also subject to continuous monitoring and evaluation by oversight entities. Reporting requirements such as FTE reporting to the SAO, Historically Underutilized Business (HUB) and contract reporting to the Comptroller's Office and Legislative Budget Board (LBB), server consolidation to LBB and the Department of Information Resources (DIR), Data Security Assessment in partnership with DIR, deferred maintenance construction project reporting and other various requirements help monitor progress and ensure the department is on track in meeting legislative expectations.

Attentive to providing excellent customer service:

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

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

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

OTHER CONSIDERATIONS:**COVID-19 Pandemic**

In response to the COVID-19 pandemic, TPWD adapted as quickly as possible internally and externally by adjusting its dispersed operations, communications, programs and services. TPWD's priority has been on the safety and wellbeing of the agency's employees, volunteers and customers. New processes have been developed and put into use, including the expanded use of technology, not only for employees, but for the general public as well. During the pandemic, there has continued to be a strong public interest in nature and the outdoors. Field operations at state parks, fisheries, wildlife management areas, and law enforcement divisions continue to serve the public, albeit with a host of new security and risk mitigation related protocols in place. Many parks are in great demand, fishing, boating and hunting activities continue to thrive, and game wardens continue to actively patrol the state and assist with duties at the State Operations Center.

As TPWD continues to work through the pandemic, the future brings uncertainty and a slow resumption to a new normal. It is hard to say what "normal" will look like in the future, but it is likely that it will include increased teleworking and use of teleconferencing tools, heightened emphasis on technological innovation, less reliance on travel, re-imagined ways to deliver programs to the public and additional safety precautions for employees, volunteers and visitors. These tools will continue to allow business to be conducted as usual and reduce the employee population densities in large buildings such as the headquarters complex. It is likely that future outbreaks will appear, and it is crucial that TPWD continue to proactively plan and prepare for these outbreaks as it fulfills its mission and statutory-based responsibilities.

CAPPS Financials Implementation

The department is currently in the initial stages of transitioning to the Centralized Accounting and Payroll/Personnel System (CAPPS) Financials, a change that is expected to be fully implemented by FY2021. This project has and will continue to require significant effort from the Financial Resources Division and other department staff in order to ensure TPWD maintains current services while conducting research, creating documentation and engaging in other activities required to implement the new system and ensure a successful transition. CAPPS is expected to impact the organizational structure of the Financial Resources and Human Resources Divisions and agency-wide processes, as some functional areas may merge, expand or evolve new responsibilities in response to the new requirements of this system. Continuation of current funding and FTEs for CAPPS Financials into the upcoming biennium will be critical to ensuring the ongoing success of this major initiative post-implementation.

Proposition 5 (Automatic Appropriation of Sporting Goods Sales Tax)

This constitutional amendment, which allows for an automatic appropriation of Sporting Goods Sales Tax (SGST) revenue to TPWD, was overwhelmingly approved by voters in November 2019. Passage of this amendment ensures that a predictable and sustained funding stream will be available for state and local parks, and it will allow the department to develop more strategic approaches to addressing short- and long-term priorities for park staffing, operations, equipment, maintenance, development and capital construction, as well as funding local park grants. This is especially important, as user expectations for increased programming and operational improvements have also increased over time. Over the next several months, TPWD will be coordinating with oversight entities such as the LBB and the Comptroller to facilitate the transition to the new model of automatic appropriations of SGST as it pertains to the legislative appropriations and accounting processes.

Staff and Senior Leadership Turnover/Succession Planning

TPWD has an aging workforce, with approximately 61% of all employees who are age 40 or older, and 33% of employees who are age 50 or older. Experience is certainly an asset for day-to-day operations and provides continuity. However, a significant number of executive management and division director positions have recently retired or separated from TPWD. With approximately 30% of the department's staff approaching retirement eligibility by FY2025, special attention to recruitment, succession planning and training will be necessary to fill potential gaps in the workforce. This current and potential loss of valued experience and institutional knowledge must be managed through targeted recruitment efforts and retention strategies, to include veterans with vast leadership experience, succession-planning efforts, mentoring and technical and leadership training programs.

Employee Compensation

The Survey of Employee Engagement consistently identifies employee compensation as an area in need of improvement for TPWD. In order to attract and retain a professional workforce, it will be necessary to increase employee compensation to levels that are competitive with both the private sector and other public sector opportunities. Many of the job skills required for operations are transferable to other occupations, forcing TPWD to compete directly with the private sector for skilled employees. In many cases, the situation is further complicated by the remote locations of sites, providing a limited labor pool. Attracting college-educated management workers to locations with limited opportunities for spousal employment further challenges TPWD in recruiting and retaining employees.

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

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

While the department will not be able to directly compete with many private entities, TPWD will emphasize the total rewards strategy to include total compensation packages with non-monetary compensation, such as a retirement plan, health benefits, 401K, wellness/fitness programs, tuition reimbursement, telecommuting and employee assistance programs.

State Park Police Program

TPWD currently has two law enforcement programs structurally positioned in two different divisions, the Law Enforcement Division (game wardens) and the State Parks Division (state park police officers). Although similar in enforcement authority and mission, the programs have distinctly different areas of responsibility and focus. Game wardens are conservation officers typically assigned to one or more counties to enforce fish, game and water safety related laws, provide resource protection and emergency response. State park police officers are typically assigned to one or more state parks to enforce the Texas Parks and Wildlife Code and other applicable state laws in state parks and state natural areas with heavy concentrations of public use.

In recent years, the state park police program has undergone fundamental structural changes that align general orders, policies and officer training standards with their professional counterparts in the Law Enforcement Division. Both game wardens and state park police officers now receive basic training and instruction side-by-side in the highly acclaimed Game Warden Training Academy. The state park police program was reconfigured to establish a distinct career path and career ladder structure that compares closely with game wardens in the Law Enforcement Division. The department is currently considering additional structural and programmatic changes that might further organize, align and mutually support the enforcement programs in these two divisions, provided such changes would result in greater efficiency and effectiveness in carrying out the department's mission, duties and responsibilities.

Aviation Needs

Aircraft are vital to many of the specific functions of the Law Enforcement Division and TPWD as a whole, from ever-growing search and rescue missions to fulfilling TPWD-specific needs for biological surveys. However, TPWD's aviation capabilities have been diminished over the last decade as aircraft near the end of their life cycles, while demands for their use and application have continued to increase. For example, the current department fixed wing asset has displayed recurring issues consistent with an aging airframe. These issues directly increase the cost to operate the aircraft and statistically escalate with age. A replacement aircraft would eliminate these concerns and would offer a 50% increase in speed, a 37% increase in range and 127% increase in payload from our current fixed wing asset. These capabilities would result in decreased response times, enhanced statewide coverage and the ability to deliver more personnel, cargo and specialized equipment to areas where it is critically needed. Likewise, TPWD's current helicopter is used in a range of roles, including search and rescue, disaster response, airborne law enforcement, border operations, wildlife and fisheries conservation efforts and environmental crimes investigations. As both mission capabilities and training requirements expand, it becomes increasingly difficult to manage flight hours and aircraft availability with only one helicopter. Acquisition of an additional helicopter would increase readiness and response, and would ensure that TPWD is applying best practices regarding aircraft fleet management. Overall, the addition of much needed aircraft to the fleet would begin to reduce contract costs and would strengthen conservation patrol and natural disaster response efforts.

Rapid Changes in Technology Needs

The Information Technology (IT) Division continues to take on increased responsibilities, including complex technology procurements, advanced cybersecurity initiatives and the programming and support required for hosted services and other initiatives. Due to the increased demand for services, it is imperative that the division retrain and retool existing staff members as needed so that it can continue to provide these services in the future. The IT Division has restructured its business units to better serve the needs of the department, as well as to improve workflow efficiencies and accountability. In addition, increased utilization of contractors to supplement staff has been necessary to meet growing demands and current commitments. This puts TPWD at risk of not having institutional knowledge in providing proactive and reactive support to departmental services.

Maintaining sufficient departmental resources to keep up with advancing technology is challenging. With a limited salary budget, the department is unable to compete with private and public sectors for the recruitment and retention of highly skilled technical staff. This places a strain on the TPWD's ability to maintain current systems, while advancing at the rate necessary to meet customer demands in driving the business needs forward.

An example of new technological possibilities that would enhance the department's capacity, as identified by TPWD's Law Enforcement Division, would be in-car computer aided dispatch (CAD) systems. CAD systems allow public safety operations and communications to be augmented, assisted or partially controlled by an automated system. They can include, among other capabilities, computer-controlled emergency vehicle dispatching, vehicle status, incident reporting and management information. Benefits would include improved officer safety and awareness; greater connectivity between staff and other agencies during large-scale events and in general; greater connectivity between all devices; increased data for decision-making capacity, including mass alerts and updates; and real-time decision-making.

Supplemental Funding Appropriations (Senate Bill 500)

During the 86th Legislative session, TPWD received significant funding via the supplemental appropriations bill to address a number of agency priorities. In all, a total of \$53.5 million was provided to TPWD, including funding for Battleship TEXAS repairs and curatorial study (\$35.5 million), repairs to structures and equipment caused by Hurricane Harvey (\$8.0 million), Law Enforcement radios (\$5.0 million) and repairs to the Wyler Aerial Tramway (\$5.0 million).

As of April 2020, the full amount for law enforcement radios had been encumbered. Hurricane Harvey repair projects which are underway include design work for repairs to the Buescher spillway (after emergency repairs are completed) and repairs to the Brazos Bend levee. TPWD plans to use a portion of the Wyler Aerial Tramway funding on design efforts in FY2021, after which the remaining funding will be devoted to construction. It should be noted that a complete overhaul and repair of the Tramway will likely significantly exceed \$5 million. Finally, the full amount for the Battleship TEXAS repairs has been encumbered and actual expenses will be incurred as bills are received from the Battleship TEXAS Foundation.

Boat Registration Information and Titling System

TPWD's in-house Boat Registration Information and Titling System (BRITS) supports boat/marine transactions including registration, titling, collection of applicable sales tax and sales of other professional marine licenses, which together account for a sizable portion of Fund 9 revenues (\$22.5 million in FY2019). The existing application is built on outdated software, making the department vulnerable to long-term outages and security risks. Additionally, it does not support credit card payment at field locations and requires the department to lease the Department of Motor Vehicles' "data pipeline" in order to provide BRITS application access to participating County Tax Assessor Collector's offices. TPWD's Financial Resources and IT Divisions are currently evaluating options to upgrade or replace the application, with the goal of obtaining a more modern, secure, web-based system with fully integrated credit card processing capability.

Austin Headquarters Complex Issues

The Austin Headquarters complex contains over 145,000 square feet of office space at TPWD headquarters (HQ) and 45,000 square feet of leased space at Airport Commerce Park. The HQ building was completed in 1976 and is showing its age. For instance, the HVAC system which is critical to daily operations at HQ is original to the building and the chiller, boiler and air handler systems have exceeded their life expectancies. The elevators are also original to the building and do not meet the current ADA requirement. Similar to the HVAC system, parts for elevator repairs are obsolete and are no longer available.

TPWD's facilities management staff completes 1,200-1,500 work orders per year, manage an average of 10 special projects a year, and address mechanical emergency services. Additional capital funding and resources to address critical HQ complex maintenance and repair issues are needed to operate efficiently and provide a safe environment for employees to continue daily business operations.

Parks Business System

In February 2019, TPWD implemented the new Park Business System (PBS), a consolidated system that provides park reservations and revenue processing of park user fees. The new system was the result of a multi-divisional initiative that utilized input from IT and Financial Resources Divisions, Internal Audit and other internal stakeholders. This system provides a more secure platform for the collection and processing of park revenue, while providing increased accountability for revenue collected. Improved reporting capabilities, inventory tracking and the elimination of manual processes used in the previous TxParks system are among the many improvements provided by PBS.

Use of PBS also provides a better customer experience for park visitors by adding capabilities for site-specific reservations, allowing customers to pick the sites that best fit their desires. Customers have also benefited from reduced check-in times and improved capabilities for internet reservations. Another major advance in customer service is the availability of pre-paid day use permits. This advancement allows visitors to ensure entry to a park on a particular date, and has helped to greatly reduce the lines of customers that formed at popular sites such as Enchanted Rock on busy days, that often stretched for a mile outside the park.

The contract for this system is structured on a percent of revenue basis, meaning that contract costs will fluctuate depending on park revenues in any given year. Flexibility to address contract cost increases that are driven by increases in park revenues would help ensure TPWD could pay the vendor without sustaining budget reductions in other areas of park operations.

Sunset Review

TPWD is currently undergoing the Sunset review process. Starting in the summer of 2019, 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 2019. The Sunset Advisory Commission's staff has completed its review of TPWD programs, a report with staff recommendations is expected in June 2020, hearings are currently scheduled for July and August 2020 and a final report with the Sunset Advisory Commission's decisions is expected to be issued to the 87th Legislature in January 2021. 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.

Cybersecurity

As the frequency of cybersecurity threats, exposure of confidential information and large breaches increase, it is critical that the department is prepared to respond to such events. To be prepared, the department must continually mature its security posture through the identification of areas requiring improvement in security and incident response plans. This helps ensure citizen data is not compromised and essential business processes are not impacted due to any incidents. The implementation of better monitoring, alerting and protection tools has enabled TPWD to respond quickly and more efficiently to cyber threats. With newer innovative approaches and technologies like artificial intelligence, machine learning and network forensic tools, there are now more opportunities offered to potentially benefit the security program. A diversity of tools and strategies along with skilled professionals are required to obtain comprehensive protection, which has its own strengths and weaknesses.

End-user behavior makes up a significant portion of the exposure and risk. Creating a culture of security awareness with reflective practice and the engagement and support of leadership is required for a successful cybersecurity program. Best practices must be adopted by all employees of the organization through outreach, training, and cybersecurity awareness to achieve the needed reduction of risk. As threats evolve and the landscape changes, cybersecurity staff must continue working with agency leadership regarding the issues affecting the cybersecurity landscape and the impact it has on daily operations and business activities.

Game Warden Training Center Operations and Facility Maintenance

The Texas Game Warden Training Center was made possible in large part due to the generous donations of many in the philanthropic community who helped to fund the building of its infrastructure. The 219.5-acre facility has 23 structures, totaling 76,650 square feet and has been in use since 2010, but still lacks annual dedicated funding to address ongoing care and maintenance. Additionally, as operating costs continue to increase annually, there is a need for funding to address facility costs such as electricity, gas, waste disposal, internet, phone services, related costs and outside facility contracts, as well as costs to outfit cadets.

Information Resources Planning

The Information Technology Division has reconfigured its organizational structure to better fulfill the business needs of the department. TPWD aligns and follows the processes issued by DIR and enforces implementation of TAC 202 (Texas Administrative Code, Title 1, Chapter 202) requirements within the department. In addition, policies and procedures are updated to ensure data and systems are protected.

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

The strategies that drive the business activities necessary to achieve this goal are:

- **Cybersecurity:** Security enforcement and threat prevention tools remain a priority to ensure that the department can keep up with the technology needed to mitigate new dangers. The continuous monitoring of policies, standards and training ensure that these elements align with the Texas Cybersecurity Framework, as well as objectives set forth by oversight agencies.
- **Digital Services:** TPWD's IT Division strives to improve digital services to meet the advancing expectations of our internal and external customers for anytime and anywhere services.
- **Innovative Solutions:** The ability to innovate requires proactively researching and implementing emerging technology to allow operational improvements and increase workflow efficiencies, with the potential to decrease enterprise costs. These emerging technologies would improve customer experiences using department services and assist in how TPWD stewards the state's natural and cultural resources.

- **Legacy Modernization:** Legacy systems lack scalability and negatively impact the department's ability to meet its business needs and security requirements. TPWD's IT Division has developed strategies by working with business partners to identify high priorities.
- **Data Management:** To fully utilize data analytics, the department must move to a central repository so the data can be used in department-wide decision-making and cost-effective service delivery. The department recognizes that overall governance and data compliance monitoring is needed to produce consistent, transparent and secure data practices. A data warehouse will allow data to be accessed in a common format, integrated into a single accessible location with improved ad hoc reporting and decision-making capabilities.

TPWD's IT Division's current activities and initiatives are focused on addressing the following main areas:

- **Adopt Emerging Technologies:** As technology evolves, so does demand for new tools and applications. Smart devices, mobile application development and cloud services are examples of the changing landscape of services delivered to staff and constituents. The IT Division continues to work with agency leadership and oversight agencies to address budget needs to support technology initiatives.
- **Mature the Security Posture:** The IT Division has created a roadmap to address the changing security landscape and continues to increase employee awareness using multiple avenues. These include security campaigns, new tools and services and off-site outreach. The tools provide enhanced monitoring capabilities, additional encryption techniques and the ability to ensure that systems are properly patched and secure throughout the department.
- **Agile Procurement:** The department analyzes and purchases application services on hosted solutions when they meet needs and security requirements. The purchasing, contract management and implementation of these services have introduced many challenges, changing the way the department purchases software and services. The IT Division continues to work with DIR and department leaders in an effort to find the most effective and affordable solutions to sustain customer service while maintaining the application lifecycle.
- **Advanced Digital Services:** The IT Division works with business partners to ensure secure applications are available on all devices to meet the expanding needs of our citizens and workforce. The expansion of self-service tools, collaboration platforms and the continued development of mobile apps ensure TPWD customers have data, information and services at their fingertips.
- **New Security Tools:** Multi Factor Authentication (MFA) is used on products and will be expanded to other tools using Single Sign On (SSO). Email encryption is used within TPWD's email system and the IT Division plans to implement this feature on computers and portable drives. TPWD is also utilizing an integrated endpoint management platform. Vendor Threat Intelligence is used as an endpoint protection solution. This antivirus program utilizes artificial intelligence and behavioral detection to anticipate and immediately prevent known and unknown threats.
- **Application Portfolio Management:** This system monitors and manages the performance and availability of software applications, which is critical to providing positive end-user experiences and ensuring proper business outcomes.

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

- **Hunt Harvest:** The Alligator Gar application allows anglers to enter harvest information on their mobile device or by using a web interface on a computer. This information provides the internal customer with data to analyze and monitor impact to fisheries and advanced GIS functionality. Electronic on-site registration (eOSR) eliminated the previous process, which was labor intensive, costly and error prone. The new electronic process has significantly improved hunter registration, customer experience and the ease in collecting harvest data.
- **Security Tools:** MFA and email encryption are both implemented within the department. The IT Division plans to implement additional encryption features. Vendor Threat Intelligence is used as an endpoint protection solution. This next generation antivirus program utilizes artificial intelligence and behavioral detection to anticipate and immediately prevent known and unknown threats.

- **CAPPS HR:** This module was implemented to increase effectiveness of department workforce related business processes by streamlining administrative tasks. It also develops a central repository for employee data and historical records to ensure consistency.
- **Field Network Connection Upgrade:** Network services were updated to provide field employees with the agility and speed to perform their work.
- **Parks Business System:** This automated system is used to support business needs such as marketing opportunities, fast and efficient customer interaction through all sales channels and promotional opportunities among all parks and sites in Texas.
- **Coastal Fisheries Management System:** This system facilitates the entry of collected data samples and surveys from a mobile application and provides the ability for data to be reviewed and edited via the web application.
- **Software as a Service Procurements:** Cloud based offerings such as Service Now, GovQA, and Recreational Grants have allowed the IT Division to implement effective and affordable solutions to various department processes and sustain customer service while maintaining the application lifecycle.

Looking forward, future IT activities and initiatives regarding technology include:

- **Collaborative Solutions:** Department staff are seeking cloud services and smart devices that meet their business objectives. These services can be deployed rapidly and offer automation where human intervention was previously required. The IT Division is positioned to serve as a service broker and data integrator to manage the contracting and implementation aspects of these solutions. The department considers alternate means of funding and additional device and networking options.
- **Software and Hardware Lifecycle Management:** With the rapid advancement of technology, it is imperative that the department proactively revise best practices for software and hardware lifecycle. This will allow the department to plan for future investments in technology without disrupting business continuity.
- **Identity and Data Protection:** Implementation of tools to protect data and systems from unintended or malicious use is an important feature of the department cybersecurity roadmap. Additionally, the tools will ensure that data is available to authorized users.
- **Shared Technology Services Application Development:** This objective is to utilize the managed application services within the Shared Technology Services program and allows our department to focus on business functions rather than directly managing IT services.

TECHNOLOGY RESOURCE PLAN

The following is a summary of efforts undertaken by the department to operationalize the planning components as prescribed by the Department of Information Resources (DIR) for fiscal years 2021-2025:

1. SECURE IT SERVICE DELIVERY

Initiative/Strategy Name:

Cybersecurity and Legacy Modernization

Initiative Description:

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

Legacy systems lack scalability and negatively impact the department's ability to meet its business needs and security requirements. TPWD has developed strategies by working with business partners to identify high priorities.

Associated Project(s):

Multi Factor Authentication (MFA)
 Email Encryption
 Threat Intelligence
 Identity and Data Protection
 Application Portfolio Management
 Field Network Hardware Refresh
 Application Modernization

Status:

Current
 Current
 Current
 Planned
 Current
 Current
 Current

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Security Enhancement Tool, Identity and Access Management, Legacy Modernization and Portfolio Management.

Anticipated Benefit(s):

- Maintain an appropriate level of security on all objectives based on the state security plan framework. This should reduce risk and vulnerability by leveraging repeatable, adaptable methodologies and minimizing exposure to cyber-attacks, system compromises and data breaches. The modernization of legacy systems will reduce the security risk introduced with unsupported systems and position the department to take advantage of new, more innovative technologies throughout the enterprise.

Capabilities or Barriers:

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

2. ADVANCED DATA MANAGEMENT & DIGITAL SERVICES

Initiative/Strategy Name:

Data Management and Digital Services

Initiative Description:

TPWD is partnering with the DIR to implement data management, related policies and best practices. The department recognizes that overall governance and data compliance monitoring is needed to produce consistent, transparent and secure data practices. A data warehouse will allow data to be accessed in a common format, integrated into a single accessible location with improved ad hoc reporting and decision-making capabilities.

TPWD strives to improve digital services to meet the advancing expectations of our internal and external customers for anytime and anywhere services.

Associated Program(s):

Open and Closed Data Portal
 Collaboration Platform
 Agency Permitting System
 Mobile Application Development
 Data Management Governance

Status:

Current
 Current
 Current
 Current
 Planned

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Data Management Governance and Policy, Digital Best Practices, User-centric Applications.

Anticipated Benefit(s):

- Automated services and data management increases overall efficiency for both the department and the customer.

Capabilities or Barriers:

- The department's decentralized structure is a challenge to implement data governance procedures and maintain ongoing compliance. The shift to more subscription-based services requires an ongoing investment and flexibility in funding.

3. AGILE & AUTOMATED IT STRATEGIES

Initiative/Strategy Name:

Innovative Solutions

Initiative Description:

Proactively research and implement emerging technology to allow operational improvements and increase workflow efficiencies, with the potential to decrease enterprise costs. These emerging technologies would improve customer experiences using department services and assist in how TPWD stewards the state's natural and cultural resources.

Associated Projects(s):

Service Now

Intune

Robotic Process Automation

Shared Technology Services Application Development

Agile Procurement

Status:

Current

Current

Current

Planned

Current

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Agile Procurement, Shared Technology Services, Business Process Automation, Artificial Intelligence Solution, Rapid App Development.

Anticipated Benefit(s):

- Agile procurement and the move to cloud-based services have the ability to quickly promote products and services, and reduce the costs and effort associated with implementing new services. Utilizing effective and affordable solutions through the shared technology services provide opportunities for a faster deployment.

Capabilities or Barriers:

- Implementing innovative solutions, including cloud-based services, helps ensure minimal operational and security risks.
- Shifting from the current procurement timeline to an agile process requires an overall change in organizational culture and buy-in from stakeholders. An overall understanding on the efficiencies gained and the return on investment when using the agile process is needed.

REDUNDANCIES AND IMPEDIMENTS

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
Appropriation of Oyster Shell Recovery and Cultch Replacement Receipts (General Appropriations Act, Article VI, Rider 27 86R)	Rider 27 in TPWD's GAA bill pattern (Art. VI) allows receipts from the sale of oyster shell recovery tags and oyster cultch replacement fees to be used for the recovery and enhancement of public oyster reefs. Although the rider allows any unexpended balances at the end of FY2020 to be appropriated for the same purpose for FY21, it does not allow TPWD to carry-forward receipts into the next biennium. Cultch placement efforts often require accumulation of a sufficient balance prior to initiation of activities. As such, the current two-year cycle hampers the department's ability to ensure effective cultch placement projects and activities.	Modify rider language to allow for carry forward of any unexpended authority and cash from the prior biennium.	This change to allow access to unexpended balances across biennia would allow for more effective programmatic decisions regarding cultch placement and ensure that TPWD is able to use the funds consistent with Legislative intent and expectations of the commercial entities that pay the fees.
Bait Dealer-Place of Business License (Parks and Wildlife Code §47.014)	A Bait Dealer - (Place of Business) license allows an individual to sell minnows, fish and shrimp in non-coastal counties or other aquatic products for bait. A Retail Fish Dealer and Wholesale Fish Dealer's license also allow an individual to purchase and sell aquatic products. The existence of multiple licenses authorizing the same activity results in administrative redundancy.	Modify statute to eliminate the Bait Dealer - (Place of Business) license and instead require bait dealers who have a place of business to possess a Retail Fish Dealer and/or a Wholesale Fish Dealer's license.	The change would simplify licensing provisions and reduce administrative redundancy by eliminating an unnecessary license type. A bait dealer would be allowed to sell bait from his or her place of business under a Retail and/or Wholesale Fish Dealer's license.
Use of Water Trust (SB3/HB4 [80R])	Senate Bill 3 and House Bill 4 (80R) established the Texas Water Trust to hold water rights dedicated to environmental needs, including instream flows, water quality, fish and wildlife habitat, or bay and estuary inflows. The Trust is within the Texas Water Bank, which is administered by TWDB. To date, only three water rights have been placed in the Trust. This limits the scope and effectiveness of the program in benefiting and protecting natural resources.	Greater use of the Texas Water Trust as a management tool should either occur at TWDB, or consideration should be given to placement within TPWD to give the program greater visibility as a protection tool.	Obtaining additional water rights to ensure instream and freshwater inflows could provide long-term natural resource benefits.
Participation in Water Permit Hearings (Tex. Water Code §5.115(b); TCEQ rules at 30 Tex. Admin. Code §§55.103, 55.201, 55.203, 55.256, and 80.109)	Parks and Wildlife Code §12.024 allows for TPWD to be a full party in any hearing on an application to store, take, or divert water. However, HB 2694 (TCEQ Sunset bill, 82R) amended Water Code §5.115(b) to prohibit a state agency from contesting the issuance of a permit or license. TCEQ's rules were changed to significantly expand this prohibition, to preclude TPWD from participation as a landowner or stakeholder of any kind in permit hearings. This significantly restricts TPWD's ability to protect fish and wildlife resource interests consistent with statutory authority.	Modify Water Code and TCEQ rules to allow TPWD to have full party participation in water right hearings and to be a full party in other permit hearings when TPWD is an affected landowner.	This change would allow TPWD to protect the interest of the state's fish and wildlife resources and protect TPWD lands such as state parks and wildlife management areas, ultimately allowing for greater protection of Texas' aquatic terrestrial and habitat resources.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
Mandatory Paddlecraft Education (Parks and Wildlife Code §31.109 Boater Education Course Required for Certain Persons)	Paddlecraft operators are not currently required to complete a safety course. A mandatory safety course for human-propelled craft, similar to Boater Education, could mitigate much of the growing trend in user conflict, search-and-rescue calls, and fatalities.	Modify statute to establish mandatory education for paddlecraft that is similar to that currently required of operators of motorboats, including how to successfully perform self-rescue techniques, understand shared waterways and learn about proper safety equipment.	Department development or modification of course content for paddlecraft operators' unique needs and safety requirements would create an additional offering for paddlecraft operators that would result in fewer accidents and fatalities.
Requirement for Payment and Performance Bonds for Certain Construction Projects (Government Code Chapter 2253)	Texas Government Code currently specifies that payment bonds are required for construction contracts in excess of \$25,000 and performance bonds are required for construction contracts in excess of \$100,000. This limits competition, as many small businesses who can do larger size projects are not experienced in the bonding process and may lack the capacity to acquire such. Increasing this threshold would allow a larger pool of bidders, increase competition, and potentially result in lower bids to the state.	Modify existing statute to raise the dollar thresholds, using existing federal requirements for guidance on appropriate levels or requirements for municipalities.	This change would potentially result in time and cost savings to TPWD. Changes to the statute may also increase the number of Historically Underutilized Businesses that bid on these projects.
Removal of Illegal/ Abandoned Trotlines, Jug Lines, or Throwlines from Texas Public Waters (Parks and Wildlife Code §12.1105(c))	Illegal/abandoned trotlines, jug lines, and throwlines continue to "ghost fish" if left behind by anglers, potentially causing damage to fisheries or other species. However, current statute and rules are cumbersome and result in delays with removal, as issues must be resolved through local court systems to determine past ownership.	Implement statutory changes to allow for gear removal and disposal such that it is at the discretion of law enforcement or other authorized department personnel, rather than requiring processing through local court systems.	Modifications would result in increased efficiency by simplifying the process for removal of illegal/abandoned trotlines, jug lines and throwlines from Texas waters. This would better protect fish and wildlife resources and improve public safety by allowing for quicker actions to reduce litter or trash in public waterways that could present safety hazards to humans.
Boat/Boat Motor Sales and Use Tax (Tax Code §160.121)	Currently, under provisions of the Tax Code, TPWD retains 5% of boat/motor sales and use tax, while the remaining 95% is remitted to the Comptroller's Office. Marine theft and fraud investigations are a key function of game wardens. When someone is found to have avoided paying sales and use tax, failed to title their vessel, or other commonly occurring violations, funds received from the adjudication of the offense, and taxes paid are collected. The primary source of discovery for such potential tax violations results from the game warden activity of TPWD staff. However, with only a limited percentage of resulting tax collections being directed back to TPWD, the opportunity to expand fraud and theft investigative activity, and possibly generate even more revenues to the state, is hampered. As the primary agency for administering boat titling and registration and related taxes, a re-designation of funds would help to more effectively investigate claims of marine theft and tax fraud.	Modify Tax Code provisions or examine other alternatives to allow a greater percentage or amount of funds to be directed to TPWD to conduct marine theft and title fraud investigations.	An increase to the amounts directed to TPWD, along with appropriation authority, would provide funding needed to support full-time investigators for marine theft and tax fraud investigations. The recovery rate of stolen vessels and outboard motors would increase, as well as the amount of taxes remitted in tax fraud cases.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
Boat Accident Investigations (Parks and Wildlife Code Chapter 31)	Game wardens are responsible for investigating and reporting all reportable boating accidents to remain compliant with federal regulations. Game wardens are trained to the nationally recognized standard for marine casualty investigation and TPWD deploys a highly trained, technically proficient, accident reconstruction team for any boating fatalities or serious bodily injury accidents. TPWD is the only agency in the state with access to the U.S. Coast Guard (USCG) Boating Accident Reporting Database (BARD) for reporting of marine casualties. Game wardens are responsible for entering reportable accidents into BARD system for timely and accurate reporting. In cases where a local jurisdiction investigates the accident themselves and does not notify TPWD, a report must be generated and submitted to TPWD for entry into the BARD system by administrative support staff. This process decreases the timeliness of reporting and often requires follow-up discussions with the investigators.	Amend sections of Chapter 31 to specify that all fatal and serious bodily injury boating accidents must be investigated by Texas game wardens for more accurate and timely reporting.	Since game wardens directly enter reports into the USCG's BARD system, the timeliness of reporting will greatly increase. Additionally, Texas game wardens are trained in the highly technical field of marine casualty investigations and understand the complex reporting requirements of the federal government. Placing the responsibility directly with the game wardens will increase the accuracy and timeliness of the reported facts based on their training and expertise in the field.
Vessel Livery License (Parks and Wildlife Code §31.111)	TPWD has general regulatory authority oversight over vessel liveries; however, the number of self-rented personal boats and lack of any licensing requirement make enforcement and monitoring of this segment of the boating population difficult.	Amend Parks and Wildlife Code §31.111 to add a requirement for a Vessel Livery License.	While the addition of a new license will likely result in additional administrative costs to TPWD, requiring vessel liveries to possess a license would reduce the risk to the boating public by providing for better regulatory oversight and more consistency for the boat rental industry. It would also result in efficiencies for game wardens, by reducing investigative time needed to determine compliance with current statutes.
Floating Cabin Program (Parks and Wildlife Code Chapter 32)	TPWD has maintained regulatory oversight of the Coastal Floating Cabin Program since the passage of SB1573 (77R). The intent was to mitigate the impact on the state's natural resources of Gulf coastal waters and coastal shipping and transiting lanes by creating a permitting program for floating structures intended for habitation along Texas' coastal waters. The program was created to restrict any new structures from being built and for only those in existence at the time of passage to be permitted. The General Land Office (GLO) has a similar cabin program, which permits cabins on coastal lands controlled by the GLO. As there are similarities between TPWD's and GLO's cabin programs, consideration could be given to consolidating these programs in order to streamline processes and ensure consistency.	Consider merging the two programs under the GLO to minimize duplication of effort.	This change would result in streamlined processes and create greater consistency in administration of state programs.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
Purchasing Rules for Concession Operations (Government Code Chapter 2155)	TPWD operates a number of park stores, concessions and gift shops at state parks that provide the visiting public with unique, one-of-a-kind products that extend customer understanding and appreciation of resources while providing the opportunity to purchase merchandise, goods and equipment for convenience or commemoration of the visit. State purchasing rules, such as competitive bidding requirements that are focused on purchases for agency consumption rather than purchases for retail operations, and a lack of authorized vendors who supply unique resource related products, often hamper the ability of these sites to better meet customer desires and increase sales and revenues because they do not allow the flexibility to offer more attractive, mission-related quality merchandise to customers. TPWD would like additional purchasing flexibility to maximize success of its resale operations.	Modify existing statute to provide a limited exemption from purchasing rules as they relate to items for resale for concession and gift shop operations.	The change would allow TPWD to more efficiently and effectively procure goods and items for concession and gift shop operations. Permitting the purchase of high quality, unique items at lower prices would result in greater revenue.
Protection of Non-Game Birds (Parks and Wildlife Code §64.002)	Parks and Wildlife Code §64.002 related to protection of non-game birds, specifically lists the bird species that may be taken at any time and in any number. By omission, non-game birds not included on that list are assumed to be protected. However, there is not a scientific basis to afford non-native species the same level of protections as indigenous species. As more non-native species will undoubtedly be introduced over time, leaving the statutory listing outdated, this list should be more flexible than statute currently allows.	Amend statute to grant the Texas Parks and Wildlife Commission authority to modify the list of species not subject to protection to reflect non-game non-native species in the state.	The expected benefit of this change would be regulatory clarity and would eliminate confusion.
Take of Wild Animals (Parks and Wildlife Code §12.013, 44.015, 62.0031, Penal Code §42.01)	While various provisions of Parks and Wildlife Code authorize TPWD employees to kill or take wild animals under certain conditions, there is no explicit statutory authority for a TPWD employee to take or kill wildlife for the purposes of public safety or for TPWD staff to dispatch injured or diseased animals on public right of way. Additionally, there are limits to those who can take animals outside of hunting seasons. These statutory constraints limit TPWD's wildlife control and disease management efforts.	(1) Amend Parks and Wildlife Code to expressly authorize TPWD employees to take or kill wildlife for purposes of public safety; (2) Amend Parks and Wildlife Code §62.0031 and Penal Code §42.01 to authorize TPWD staff to discharge a firearm on a public road right-of-way for the purposes of dispatching injured or diseased animals or for disease monitoring; (3) Amend Parks and Wildlife Code §12.013 to allow TPWD to authorize specific landowners, and other individuals, to take a defined number of game animals outside of hunting season during a time prescribed by TPWD.	The expected benefits of these clarifications and changes to Parks and Wildlife Code would be improved regulatory clarity, enhanced public safety, and enhanced ability to investigate, diagnose, and prevent wildlife diseases.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
Data Sharing Agreements (Parks and Wildlife Code §12.0251)	Statutory data sharing constraints present obstacles to efficient coordination in wildlife and livestock disease prevention and control. Parks and Wildlife Code §12.0251 expressly prohibits the department from disclosing information regarding plant or animal life collected on private property in response to a landowner's request for technical guidance "to any person, including a state or federal agency" without landowner consent. TPWD works closely with and relies on the epidemiological and veterinary expertise of Texas Animal Health Commission (TAHC). TAHC also relies on the wildlife management and veterinarian expertise of TPWD, and solutions to wildlife and livestock disease management strategies are often informed by the data TPWD is prohibited from disclosing, unless TPWD can get written authorization from the landowner to share these data with TAHC. In some cases, landowners may not agree to TPWD sharing these data to inform important disease management decisions.	Amend Parks and Wildlife Code §12.0251 to allow for data sharing agreements with other Texas agencies, conveying to these agencies (e.g., TAHC) the same responsibilities to protect these data from disclosure.	By ensuring that decisions and recommendations made by other agencies are informed by all available data without compromising the confidentiality of the data, this change would improve the state's efficiency and effectiveness in developing wildlife disease management strategies.
MLDP Fee Revenue (General Appropriations Act, Article IX, Sec. 18.72- Contingency for Senate Bill 733)	In the last 20 years the Managed Lands Deer Program (MLDP) has grown considerably, but in that time the Wildlife Division has not had a source of funding to hire new staff to help address the challenges associated with that growth. Senate Bill 733, as well as Article IX, Sec. 18.72 of the General Appropriations Act (GAA) (86th Legislature) were intended to address this issue by authorizing the Texas Parks and Wildlife Commission to charge a fee for participation in the MLDP and appropriating collections to TPWD for use on the MLDP. However, the appropriation authority is limited to a set amount, does not allow the carry forward of any unspent balances and does not clearly specify use for FTEs and capital purposes. Given TPWD's growing needs in this area, and the timing of when online capability for fee collection is expected to be launched (April 2021), these restrictions on authority pose challenges to meaningfully engaging with MLDP participants, meeting technical guidance requests, and administering the MLDP as intended.	Move the GAA Article IX MLDP rider to TPWD's bill pattern and amend the language to "estimated" to allow appropriation of the full amount of estimated MLDP fee revenue, allow carry forward of unexpended balances for use across biennia, and specify that amounts may be spent on FTEs and for increasing capital budget authority.	These changes will allow TPWD to more effectively use the fees generated from participation in the MLDP, thereby increasing transparency and bringing uses in line with expectations of fee-paying constituents.
State Parks Business System Rider	TPWD's State Parks Business System allows visitors to go online to pick specific campsites or overnight facilities in advance, purchase a "Save the Day" pass to ensure access to a park on a specific date and time, and to buy a State Parks Pass. The contract for the system is structured on a percent of revenue basis, meaning that contract costs will fluctuate depending on park revenues in any given year. Flexibility to address contract cost increases that are driven by increases in park revenues would help ensure TPWD could pay the vendor without sustaining budget reductions in other areas of park operations.	Adopt rider language that would grant TPWD flexibility to pay increased contract costs tied to increased park revenues from the State Parks Account. This estimated authority is critical to successful implementation of the new State Parks Business System.	New rider language would ensure increased contract costs could be covered out of increased revenues without adverse impact to other state park operations, increasing transparency and efficiency.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
Boater Education Fees (Parks and Wildlife Code §31.108)	Currently, fees charged for Boater Education are deposited into General Revenue, rather than the Game, Fish and Water Safety Account (Fund 9), and are not appropriated to TPWD. As the Boater Education program and associated revenue collections continues to grow, it is increasingly important to identify adequate funding to meet program needs.	Modify provisions of Parks and Wildlife Code to specify that Boater Education Program fee revenues should be deposited to Fund 9.	Deposit of Boater Education Fees into Fund 9 would improve transparency by ensuring that fees paid for boater education programs managed and offered by TPWD would be deposited to Fund 9 and used for the benefit of this program. In tandem with additional authority to spend amounts, this would better allow TPWD to more appropriately respond to the growth in the recreational boating industry.
Lack of Unexpended Balance (UB) Authority for GR-Dedicated Sources of Capital Construction Program Funding	The 86th Legislature authorized the carry-forward of any unexpended 2018-2019 Sporting Goods Sales Tax appropriations for capital construction/ deferred maintenance into FY2020. Despite these gains, there are still UB issues that continue to be concerns for TPWD. The UB authority provided for in FY2020-2021 does not apply to General Revenue-Dedicated sources of funding (Fund 9 divisions). Ensuring the continued and consistent ability to carry-forward unexpended construction authority for all capital construction funding streams is critical to the capital construction program. This has proven to be a huge impediment to efficient use of capital funding and very problematic for a capital repair program that includes an enormous backlog of deferred maintenance, shifting priorities due to antiquated and failing infrastructure, and dispersed assets that are critically impacted by natural disasters. Further, the very nature of the design-and-construction industry, the many unknowns that exist with critical repair projects, and the fact that capital projects (from planning and design through completion of construction) typically last five years or more creates additional challenges to encumbering 100% of the capital construction funding within the same biennium in which it was appropriated. Therefore, flexibility in the ability to carry over capital construction funding partially mitigates the risk of that funding being unavailable for the use for which it was intended.	Adopt rider language to allow TPWD to carry over unexpended balances of General Revenue-Dedicated Funds from one biennium to another biennium for the same purposes.	With authority to carry over funds, TPWD would be able to better strategically plan and carry out a portfolio of capital construction projects that carry a five-year life cycle. This would ensure that the time and money spent on design would not go to waste as projects could be carried out to fruition through construction. It would also give TPWD additional flexibility in allocating resources.

SCHEDULE A

Budget Structure



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TPWD GOALS, OBJECTIVES, STRATEGIES AND MEASURES

The goals, objectives, strategies and measures listed below comprise TPWD's official budget structure and establish the framework through which the agency will submit its request for legislative appropriations for the 2022-2023 biennium.

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

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

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

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

Conserve the function and biological diversity of Texas wildlife and habitat resources and ensure the continued availability of quality hunting. [Operational Goals 1, 2, 3]

Outcome:

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

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

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

Output:

Number of Wildlife-Related Environmental Documents Reviewed

Number of Wildlife Population Surveys Conducted

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

Explanatory:

Number of Wildlife Management Areas Open to the Public

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

Provide technical, educational and financial assistance/support to private landowners and conservation organizations to encourage development of wildlife and habitats on privately owned lands. [Operational Goal 1, Action Plans A, C, D, E, F, G, J; Operational Goal 3, Action Plans B, C, E]

Output:

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

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

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

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

Number of Active TPWD-Approved Management Agreements with Private Landowners

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

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

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

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

implementing programs related to non-hunting forms of wildlife-related recreational opportunity. [Operational Goal 1, Action Plan C; Operational Goal 2, Action Plans A, B, C, D]

Output:

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

OBJECTIVE A.2.: CONSERVE AQUATIC ECOSYSTEMS AND FISHERIES

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

Outcome:

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

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

Implement programs and activities (such as water quality and quantity assessments, fishery assessment and enhancement, review of permitting activities to minimize impacts to aquatic ecosystems) designed to maintain, protect, restore and enhance the state's freshwater fisheries resources and aquatic ecosystems. [Operational Goal 1, Action Plans A, B, E, F, G, H, J; Operational Goal 3, Action Plan B]

Output:

Number of Freshwater Fish Management Research Studies Underway
Number of Freshwater Fish Population and Harvest Surveys Conducted
Number of Water-Related Documents Reviewed (Inland)
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

Operate inland hatcheries and stock fish in the public waters of the state to maintain and enhance existing fish populations in freshwater habitats and provide quality fishing opportunities to the public. [Operational Goal 1, Action Plans A, E; Operational Goal 2, Action Plans A, B, C; Operational Goal 3, Action Plans A, B, D]

Output:

Number of Fingerlings Stocked - Inland Fisheries (in millions)

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

Implement programs and activities (such as marine fishery assessments, stock identification, involvement in water planning and permitting matters, and wetland restoration and protection) designed to maintain, protect, restore and enhance the state's marine fisheries resources and aquatic ecosystems. [Operational Goal 1, Action Plans A, B, E, F, G, H, J; Operational Goal 3, Action Plan B]

Output:

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

Operate coastal hatcheries and stock fish in the public waters of the state to maintain and enhance existing fish populations in marine habitats and provide quality fishing opportunities to the public. [Operational Goal 1, Action Plans A, E; Operational Goal 2, Action Plans A, B, C; Operational Goal 3, Action Plans A, B, D]

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

GOAL B: ACCESS TO STATE AND LOCAL PARKS

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

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

Ensure that TPWD sites and facilities are open to the public and safe for use. [Operational Goals 1, 2, 3, 4]

Outcome:

Percent of Funded State Parks Minor Repair Projects Completed

Rate of Reported Accidents per 100,000 Park Visits

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

Provide for public use, visitor safety, conservation and operation of existing state parks, historic sites and state natural areas. [Operational Goal 1, Action Plans A, C, I; Operational Goal 2, Action Plans A, C, D; Operational Goal 3, Action Plans A, B; Operational Goal 4, Action Plan I]

Output:

Number of State Parks in Operation

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

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

Explanatory:

Number of Paid Park Visits (in millions)

Amount of Fee Revenue Collected from State Park Users (in millions)

Number of Park Visits not Subject to Fees

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM

Implement routine and cyclical minor repair and maintenance programs at state park properties to keep the system functioning in an efficient, clean and safe condition. [Operational Goal 2, Action Plan A]

Output:

Number of Funded State Parks Minor Repair Projects Completed

Number of Minor Repair Projects Managed

B.1.3. STRATEGY: PARKS SUPPORT

Provide administrative management, business management, customer contact management, interpretive programming management, natural and cultural resource management, and historic site management services in support of state park field operations. [Operational Goal 1, Action Plans A, C, E; Operational Goal 2, Action Plans A, C, D; Operational Goal 3, Action Plans A, B, D; Operational Goal 4, Action Plans A, B, E, H, I]

Explanatory:

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

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

Provide funding and support for local parks. [Operational Goals 2, 3, 4]

Outcome:

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Provide technical assistance and outdoor, indoor, regional and small community grants to local governments. [Operational Goal 2, Action Plans B, D; Operational Goal 4, Action Plan C]

Output:

Number of Grant Assisted Projects Completed

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

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

Provide recreational trails grants, Community Outdoor Outreach Program (COOP) grants and boating access grants to local governments and eligible non-profit entities. [Operational Goal 2, Action Plans B, C, D; Operational Goal 3, Action Plans A, D; Operational Goal 4, Action Plan C]

Output:

Number of Community Outdoor Outreach Grants Awarded

Number of Recreational Trail Grants Awarded

Explanatory:

Boating Access Program Grant Dollars Awarded

GOAL C: INCREASE AWARENESS, PARTICIPATION, REVENUE AND COMPLIANCE

Inform and educate the public about the state's natural and cultural resources and recreational opportunities to increase participation and enhance revenue. Ensure compliance with state statutes, rules and licensing requirements.

OBJECTIVE C.1.: ENSURE COMPLIANCE

Ensure public compliance with agency rules and regulations. [Operational Goals 1, 2, 3]

Outcome:

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

Output:

Miles Patrolled in Vehicles (in millions)
 Number of Water Safety Hours
 Number of Fisheries and Wildlife Hours
 Hunting and Fishing Contacts
 Water Safety Contacts

Explanatory:

Conviction Rate for Hunting, Fishing and License Violators
 Conviction Rate for Water Safety Violators

C.1.2. STRATEGY: TEXAS GAME WARDEN TRAINING CENTER

Provide mandated instruction to newly hired game warden cadets and continuing education and marine safety enforcement officer certification/training to licensed peace officers. [Operational Goal 1, Action Plan H]

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

Provide for the oversight, management and support of all law enforcement programs and activities. [Operational Goal 1, Action Plans A, H; Operational Goal 2, Action Plan B; Operational Goal 3, Action Plan A]

OBJECTIVE C.2.: INCREASE AWARENESS

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

Outcome:

Hunting Accident Rate

C.2.1. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

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

Output:

Number of Students Certified in Hunter Education
 Number of Students Certified in Boater Education
 Number of People Reached by Other Outreach and Education Efforts

Efficiency:

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

C.2.2. STRATEGY: PROVIDE COMMUNICATION PRODUCTS AND SERVICES

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

Output:

Number of Unique Visitors to the Texas Parks and Wildlife Department Website
 Number of TPWD Online Video Views
 Number of Subscribers to the TPWD Email Subscription Service
 Number of Successfully Delivered Email and Text Messages

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

Explanatory:

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

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

Ensure implementation of statutory provisions related to vessel and outboard motor registration and titling and to the issuance of hunting and fishing licenses, endorsements and permits. [Operational Goal 4]

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

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

Output:

Number of Hunting Licenses Sold
 Number of Fishing Licenses Sold
 Number of Combination Licenses Sold

Explanatory:

Total License Agent Costs

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Manage issuance of boat registrations, titles and marine industry licenses. [Operational Goal 4, Action Plans A, B]

Output:

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

GOAL D: MANAGE CAPITAL PROGRAMS

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

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

Utilize sound project management practices to ensure that projects are completed on time, and satisfy the agency's priority needs for outdoor recreational opportunities and resources in accordance with the *Land and Water Resources Conservation and Recreation Plan*. [Operational Goals 1, 2, 4]

Outcome:

Percent of Major Repair/Construction Projects Completed

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

Implement capital improvement and major repair projects needed to maintain and develop state parks, historic sites, natural areas, wildlife management areas, fish hatcheries and field offices. [Operational Goal 1, Action Plan I; Operational Goal 2, Action Plan A; Operational Goal 4, Action Plan F]

Output:

Number of Major Repair/Construction Projects Completed

Number of Major Repair/Construction Projects Managed

D.1.2. STRATEGY: LAND ACQUISITION

Acquire priority natural, cultural and recreational resources in accordance with the *Land and Water Resources Conservation and Recreation Plan*. [Operational Goal 1, Action Plan C; Operational Goal 2, Action Plan A; Operational Goal 4, Action Plans A, C, F]

Output:

Number of Acres Acquired (net)

Number of Acres Transferred

Number of Expansions to State Parks and Wildlife Management Areas

Explanatory:

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

D.1.3. STRATEGY: INFRASTRUCTURE PROGRAM ADMINISTRATION

Provide project management oversight and other services necessary to effectively and efficiently manage design and construction and to improve and repair TPWD facilities and develop TPWD lands. [Operational Goal 1, Action Plan I; Operational Goal 2, Action Plan A; Operational Goal 4, Action Plan F]

D.1.4. STRATEGY: MEET DEBT SERVICE REQUIREMENTS

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

GOAL E: INDIRECT ADMINISTRATION

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

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

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

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

SCHEDULE B

Performance Measure Definitions



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MEASURE DEFINITIONS

GOAL A: CONSERVE FISH, WILDLIFE AND NATURAL RESOURCES

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

Outcome:

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

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

Data Limitations: With the majority of Texas lands in private ownership, it remains a challenge for TPWD to successfully work with numerous, diverse landowners. Activity for this measure is primarily the result of requests from private landowners and the ability of TPWD to respond to these requests. TPWD does not have control over the number of landowners that request a TPWD-approved WMP or participate in MLDP Harvest Option. Factors beyond the agency's control include economic conditions, public attitudes, funding/staff limitations, and other options available to private landowners.

Data Source: Wildlife Division (Data for acreage under active TPWD-approved agreements is entered by field biologists and landowners into the Texas Wildlife Information Management Services (TWIMS) Land Management Assistance (LMA) online database that supports the work of the Wildlife Division. Summary data is retrieved through a series of report queries). Total Texas land area is derived from the most recent Texas Almanac.

Methodology: Measure is calculated by adding 1) the acreage of private land for which there is an active TPWD-approved WMP to 2) the acreage of private land participating in the MLDP Harvest Option for the corresponding annual enrollment period, and dividing by 3) the total land area in Texas as reported in the most recent Texas Almanac. To avoid duplication, acres will only be counted under the MLDP Harvest Option if that land is also not managed under a WMP. Automated and manual tabulation. Non-cumulative.

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

Calculation Type: Non-cumulative **New Measure:** 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 (including email) that identifies and explains agency

concerns regarding the project. Many reviews take several years to resolve. Therefore, reviews are only counted when the written response is submitted.

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

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

Methodology: Manual and automated tabulation. Cumulative.

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

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

Number of Wildlife Population Surveys Conducted

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

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

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

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

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

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

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

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

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

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

Methodology: Monthly counts from various sources (email, web, and other requests) are entered into a spreadsheet that tallies the data by month, quarter, and fiscal year. Cumulative.

Purpose: To increase awareness and education regarding endangered species.

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

Explanatory:

Number of Wildlife Management Areas Open to the Public

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

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

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

Methodology: Manual tabulation. Non-cumulative.

Purpose: To measure availability of public access to WMAs.

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

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

Output:

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

Definition: Measure counts the number of active, TPWD-approved wildlife management plans (WMPs) in place with private landowners. WMPs represent voluntary partnerships between private landowners and TPWD to manage private (not state or federally owned) land for the benefit of wildlife resources.

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

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

Methodology: Automated summary of the total number of active TPWD-approved WMPs for the reporting period. Non-cumulative.

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

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

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

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

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

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

Methodology: Automated summary retrieved through query report. Cumulative.

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

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

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

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

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

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

Methodology: Automated summary of the total number of acres under active TPWD-approved WMPs for the reporting period. Non-cumulative.

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

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

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

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

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

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

Methodology: Automated summary retrieved through query report. Cumulative.

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

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

Number of Active TPWD-Approved Management Agreements with Private Landowners

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

Data Limitations: Activity for this measure is primarily the result of requests from private landowners and the ability of TPWD to respond to these requests. TPWD does not have control over the number of landowners that request TPWD-approved WMP or to participate in MLDP Harvest Option. Factors beyond the agency's control include economic conditions, public attitudes, funding/staff limitations, and other options available to private landowners.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

A.1.3. STRATEGY: ENHANCED HUNTING AND WILDLIFE-RELATED RECREATIONAL OPPORTUNITIES**Output:****Acres of Public Hunting Lands Provided**

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

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

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

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

Non-cumulative.

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

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

Number of Hunter Opportunity Days Provided

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

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

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

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

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

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

OBJECTIVE A.2.: CONSERVE AQUATIC ECOSYSTEMS AND FISHERIES**Outcome:****Annual Percent Change in Recreational Saltwater Fishing Effort**

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

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

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

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

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

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

Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully

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

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

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

Methodology: Calculations are based on the combined investigation reports (Coastal Fisheries and Inland Fisheries Divisions) generated by PRISM and designated as "completed." Measure is calculated by dividing the total number of fish and wildlife kills and pollution cases resolved successfully (i.e., cause confirmed) by the total number of kills and pollution cases completed. Automated tabulation. Non-cumulative.

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

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

Percent of Texas' Streams with Instream Flow Needs Determined

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

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

Data Source: Inland Fisheries Division (Office files and reports).

Methodology: Measure is calculated by dividing the cumulative number of sub-basins where TPWD has completed a study or evaluation to determine instream flow needs by the total number of sub-basins in Texas (205). Manual tabulation. Cumulative.

Purpose: Measure reflects activities that directly support the objective.

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

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

Output:

Number of Freshwater Fish Management Research Studies Underway

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

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

Data Source: Inland Fisheries Division (project tracking list maintained by research program director).

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of Freshwater Fish Population and Harvest Surveys Conducted

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

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

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

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

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

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

Number of Water-Related Documents Reviewed (Inland)

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

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

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

Methodology: Manual and automated tabulation. Cumulative.

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

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

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

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Inland)

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

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

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

Methodology: Automated tabulation. Cumulative.

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

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

A.2.2. STRATEGY: INLAND HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Inland Fisheries (in millions)

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

Data Limitations: New initiatives may include delayed release of fingerlings until they are larger. These types of initiatives may impact performance of this measure and should be considered when calculating future target numbers. This activity

is seasonal by nature. Spring and summer months are the highest production months, while fall and winter months are lower production months. Environmental factors such as weather, incidence of golden algae, etc., can also influence performance.

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

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

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

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

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

Output:

Number of Saltwater Fish Management Research Studies Underway

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

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

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

Methodology: Manual tabulation. Non-cumulative.

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

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

Number of Saltwater Fish Population and Harvest Surveys Conducted

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

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

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

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

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

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

Number of Water-Related Documents Reviewed (Coastal)

Definition: Measure counts the number of environmental impact statements, environmental assessments, environmental information documents, Section 404 permits, hazard mitigation grants, water plans and water rights permits reviewed by Coastal Fisheries Division staff and for which a written response has been submitted. A review includes an assessment to

determine a potential for adverse impacts to fish and aquatic resources/habitats. Written responses include any written communication that identifies and explains agency concerns regarding the project. Many reviews take several years to resolve. Therefore, reviews are only counted when the written response is submitted.

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

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

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

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

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

Number of Commercial Fishing Licenses Bought Back

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

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

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

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

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

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

Explanatory:

Number of Pollution and Fish Kill Complaints Investigated (Coastal)

Definition: Measure counts the number of pollution and fish kill complaints affecting state resources, which are reported by the public and other governmental agencies and then investigated by TPWD Coastal Fisheries Division staff.

Regarding desired performance – measure reflects the number of pollution and fish kill investigations. While it would seem that higher than target performance would be desired (more investigations completed), it should be noted that it is just as desirable to have lower than target performance (fewer adverse activities occurred).

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

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

Methodology: Automated tabulation. Cumulative.

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

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

A.2.4. STRATEGY: COASTAL HATCHERIES OPERATIONS

Output:

Number of Fingerlings Stocked – Coastal Fisheries (in millions)

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

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

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

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

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

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

GOAL B: ACCESS TO STATE AND LOCAL PARKS

OBJECTIVE B.1: ENSURE SITES ARE OPEN AND SAFE

Outcome:

Percent of Funded State Parks Minor Repair Projects Completed

Definition: Measures the completion rate of approved and funded state parks minor repair/maintenance projects targeted for completion during the current biennium (based on appropriated funding). Examples of minor repair projects include plumbing repairs, electrical repairs, painting general facility maintenance such as minor roof repairs, etc. Measuring the completion rate of projects illustrates performance of the maintenance/minor repair program in state parks. When resources are provided to the department to address repair needs, it is important that the projects be completed in a timely manner.

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

Data Source: State Parks Division and TPWD Financial System.

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

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

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

Rate of Reported Accidents per 100,000 Park Visits

Definition: Measure counts the number of accidents resulting in injury or death 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 Incident Reporting System (based on completed accident forms from each site sent annually to the TPWD Safety Officer, filtered by incidents coded as resulting in injury or death 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:** Yes **Desired Performance:** Lower than target.

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

Output:

Number of State Parks in Operation

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

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

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

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

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

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

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

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

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

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

Methodology: The number of people served is derived from education, interpretive and skills training program participant numbers captured in state parks, historic sites and natural area monthly reports. Numbers from each park/site are added to obtain a total.

Purpose: TPWD strives to impart an understanding and appreciation for the natural and cultural resources of Texas to ensure the long-term stewardship of these resources. Interpretive programming, education, outreach and outdoor skills training increases the awareness of the state's natural and cultural resources and encourages greater participation, appreciation, and advocacy of the outdoors. This measure reflects the core function of the State Parks Division's programs/activities by capturing education, outreach, and training services provided at each state park, historic site and natural area.

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

Efficiency:

Percent of Operating Costs for State Parks Recovered from Revenues

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

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

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

Methodology: Measure is calculated by dividing state park revenue by operating costs for state parks. State park revenue is defined as operational revenue recorded in 064. For the purpose of this measure, revenue derived from violations (3449), publications (3468 and 3752), insurance and damages (3773), interest (3851,3852,3854), federal funds and pass-through, allocations of SGST (3924), UBs (3975), and any other revenues that are not considered to be operational are excluded from the revenue total. The revenue figure does include interest available for specific parks and state park fees in the State Park Endowment (885). State park operating costs are defined as State Parks Division operating expenditures (not including the grants function or expenditures for acquisition, development, construction, major repairs or capital improvements).

Automated tabulation. Non-cumulative.

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

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

Explanatory:

Number of Paid Park Visits (in millions)

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

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

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

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

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

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

Number of Park Visits Not Subject to Fees

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

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

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

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

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

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

Amount of Fee Revenue Collected from State Park Users (in millions)

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

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

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

Methodology: Automated tabulation. Cumulative.

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

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

B.1.2. STRATEGY: PARKS MINOR REPAIR PROGRAM

Output:

Number of Funded State Parks Minor Repair Projects Completed

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

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

Data Source: State Parks Division (e-Builder) and TPWD Financial System.

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

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

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

Number of Minor Repair Projects Managed

Definition: Measure captures the number of approved and funded Minor Repair projects which are active and managed at any point during the reporting period. In most cases, addressing minor repair/maintenance needs results in enhancement of state park services, protection of public safety and/or the proper upkeep of park facilities. Examples include plumbing repairs, electrical repairs, painting, general facility maintenance such as minor roof repairs, etc.

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

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

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

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

Calculation Type: Non-cumulative **New Measure:** 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 national standard of volunteer labor as determined by Independent Sector, 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:** Yes **Desired Performance:** Higher than target.

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

Outcome:

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

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

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

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

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

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

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Output:

Number of Grant-Assisted Projects Completed

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Efficiency:

Program Costs as a Percent of Total Grant Dollars Awarded

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

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

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

Methodology: Manual tabulation. Non-cumulative.

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

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

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

Output:

Number of Community Outdoor Outreach Grants Awarded

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

and related projects. This measure captures the number of COOP grants awarded in each year.

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Number of Recreational Trail Grants Awarded

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

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

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

Methodology: Manual tabulation. Cumulative.

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

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

Explanatory:

Boating Access Program Grant Dollars Awarded

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

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

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

Methodology: Automated tabulation. Cumulative.

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

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

GOAL C: INCREASE AWARENESS, PARTICIPATION, REVENUE AND COMPLIANCE

OBJECTIVE C.1.: ENSURE COMPLIANCE

Outcome:

Percent of Public Compliance with Agency Rules and Regulations

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

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

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

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

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

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

Boating Fatality Rate

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

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

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

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

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

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

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

Output:

Miles Patrolled in Vehicles (in millions)

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

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

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

Methodology: Automated – Fleet Management System, with manual verification and adjustment, generated at Austin HQ.

Purpose: Measure reports routine patrol activity for game wardens.

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

Number of Water Safety Hours

Definition: Measure counts the number of hours game wardens spend performing water safety activities. The purpose of water safety is to educate and apprehend violators of water safety rules and regulations and enforce the Texas Water Safety Act including Boating While Intoxicated statutes.

Data Limitations: This activity is ongoing, but during peak boating season (spring and summer months) patrol activity is shifted toward water safety law enforcement, therefore performance will fluctuate depending on the season. Note: sustained increases in performance in water safety hours are not feasible without increases in the number of game wardens and other resources.

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

Methodology: Automated – Query of water safety hours from the employee time database, with manual verification and adjustment, generated at Austin HQ.

Purpose: Measure reports hours related to water safety throughout Texas by game wardens.

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

Number of Fisheries and Wildlife Hours

Definition: Measure counts the number of hours game wardens spend performing fisheries and wildlife activities, both commercial and recreational. The purpose of fisheries (aquatic) and wildlife hours is to educate and apprehend violators of fisheries and wildlife rules and regulations (commercial and recreational).

Data Limitations: These activities are ongoing year-round but will fluctuate depending on open and closed seasons for both recreational and commercial activities for fisheries and wildlife. Note: sustained increases in performance in wildlife hours are not feasible without increases in the number of game wardens and other resources.

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

Methodology: Automated – Query of fisheries and wildlife hours from the employee time database, with manual verification and adjustment, generated at Austin HQ.

Purpose: Measure reports hours related to fisheries and wildlife throughout Texas by game wardens.

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

Hunting and Fishing Contacts

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

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

Data Source: Law Enforcement Division (summaries submitted by district offices to regional offices; then data entered at Austin HQ into the LE Division Contact Data Access database).

Methodology: Data from contact data database provides an automated tabulation of total hunting and fishing info and field contacts. Cumulative.

Purpose: Measure reflects ongoing efforts of Law Enforcement personnel to contact hunting and fishing constituents. These contacts improve relationships with these constituents and may encourage and enhance compliance with regulations and statutes.

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

Water Safety Contacts

Definition: Law Enforcement personnel check boat operators on public waterways for compliance with, and through telephone and personal contacts provide information about, all relevant TPWD rules and regulations and the Texas Water Safety Act, including Boating While Intoxicated statutes. This measure reports the number of these contacts.

Data Limitations: Participation in boating activity is highly seasonal and can be affected by weather and other conditions; as such the number of contacts will fluctuate during the year. The measure relies on extrapolation factors to derive totals.

Data Source: Law Enforcement Division (summaries submitted by district offices to regional offices; then data entered at Austin HQ into the LE Division Contact Data Access database).

Methodology: Data from contact data database provides an automated tabulation of total water safety contacts (info and field). Cumulative.

Purpose: Measure reflects ongoing efforts of Law Enforcement personnel to contact boating constituents. These contacts improve relationships with these constituents and may encourage and enhance compliance with regulations and statutes and may reduce incidence of violations, boating accidents, fatalities and BWIs.

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

Explanatory:

Conviction Rate for Hunting, Fishing and License Violators

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

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

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

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

Purpose: Measure reflects conviction rate of violators.

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

Conviction Rate for Water Safety Violators

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

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

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

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

Purpose: Measure reflects conviction rate of violators.

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

OBJECTIVE C.2.: INCREASE AWARENESS

Outcome:

Hunting Accident Rate

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

Data Limitations: Factors beyond the agency's control include the number of accidents that occur each year. One year of data is not a true reflection of success in reducing accidents. If several years of data are compared, an overall reduction in the number of hunting accidents should be seen.

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

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

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

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

C.2.1. STRATEGY: OUTREACH AND EDUCATION PROGRAMS

Output:

Number of Students Certified in Hunter Education

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

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

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

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

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

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

Number of Students Certified in Boater Education

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

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

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

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

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

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

Number of People Reached by Other Outreach and Education Efforts

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

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

Data Source: Program staff complete and submit forms for Outreach and Education Programs, including but not limited to Get Outside and outdoor skills trainer workshops, classes, or outreach events conducted. Program staff and certified

volunteer instructors complete and submit forms for workshops, classes, or events held. Data is compiled at Austin Headquarters from the event or program report forms which are stored at Austin Headquarters. Data from the forms is entered into the Volunteer Management System for Aquatic Education, an Access database for Project WILD and into an Excel spreadsheet for other programs and events.

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

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

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

Efficiency:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

C.2.2. STRATEGY: PROVIDE COMMUNICATION PRODUCTS AND SERVICES

Output:

Number of Unique Visitors to the TPWD Website

Definition: Measure counts the number of unique visitors to the Texas Parks and Wildlife main agency website: www.tpwd.texas.gov.

Data Limitations: This number is calculated by Google Analytics software; limitations are dictated by hardware failures, potential software limitations or errors within Google Analytics.

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

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

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

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

Number of TPWD Online Video Views

Definition: Texas Parks and Wildlife produces videos that inform the public about natural and cultural resource conservation and recreational opportunities. This content is increasingly viewed online. Measure counts the cumulative number of times videos are viewed online.

Data Limitations: Online viewing information is not calculated by TPWD, therefore the calculation of this measure relies on information provided by an outside entity (e.g., YouTube Analytics). Data reports number of video views, not the number of unique viewers.

Data Source: Communications Division, based on online data from YouTube.

Methodology: Data is derived from YouTube Analytics, and the number of online views is reported.

Purpose: Texas Parks and Wildlife increasingly relies on web video distribution as a way to disseminate information to the public. Online video is a fast-growing outlet for TPWD, and measuring this channel serves as an indicator of TPWD success in informing the public.

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

Number of Subscribers to the TPWD Email Subscription Service

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

Data Limitations: The number is calculated by GovDelivery, a third-party email service provider and a TPWD database analyst. Limitations are dictated by potential software limitations or errors within the vendor's database management and analysis.

Data Source: Communications Division, based on data provided by GovDelivery, a nationally recognized email service provider serving international, federal and state agencies. GovDelivery provides the unique number of people who are signed up for specific topics.

Methodology: The GovDelivery comprehensive digital communication management platform is a web-based solution that enables customers and constituents to opt-in to receive updates and information on topics of interest to them. It follows best practices in enabling these subscribers to easily unsubscribe or change their subscription preferences at any time. This management platform provides updated information on the number of subscribers and their preferences. A TPWD database

analyst deletes all “unlisted” subscribers (those who have received a one-time transactional email but have not signed up for any ongoing communications).

Purpose: To reflect people reached by an increasingly important communications and marketing tool for TPWD. Email includes e-newsletters and email blasts which increase awareness of recreational opportunities as well as conservation issues.

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

Number of Successfully Delivered Email and Text Messages

Definition: The Texas Parks and Wildlife Department uses an email and text message subscription service to provide ongoing updates and newsletters at minimal cost, while also driving visitation to the Texas Parks and Wildlife website. Measure counts the total number of email and text messages successfully delivered for the fiscal year.

Data Limitations: The number is reported by Granicus’ GovDelivery Communications Cloud (GovDelivery), a third-party service provider. Limitations are dictated by potential software limitations or errors within the vendor’s database management and analysis.

Data Source: Communications Division, based on data provided by GovDelivery, a nationally recognized digital communication platform serving international, federal and state agencies.

Methodology: The GovDelivery comprehensive digital communication management platform is a web-based solution that enables Texas Parks and Wildlife Department to communicate with its customers and constituents. It follows best practices in enabling these subscribers to easily unsubscribe or change their subscription preferences at any time. GovDelivery’s Bulletin Analytics Report provides the total number of delivered email and text messages during a specified period and also provides detail of breaking this down by each message sent during the time period.

Purpose: To reflect the reach of this increasingly important communications and marketing tool for TPWD. Messages sent through this platform include customer communication, internal communication, and e-newsletters and email blasts which increase awareness of recreational opportunities as well as conservation issues.

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

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

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

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

Data Source: Communications Division. Source for revenue and expense data is the agency’s financial system.

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

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

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

Explanatory:

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

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

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

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

Data Source: Communications Division. Monthly and annual reports from various vendors and service providers are the source of the data. For example, USPS Form 3541, fulfillment vendor online reports, newsstand distributor monthly sales reports, public place monthly distribution contract, retailers monthly sales tracked internally, printing vendor shipping and inventory reports and office copy physical inventory.

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

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

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

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Output:

Number of Hunting Licenses Sold

Definition: Measure counts the number of hunting licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

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

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

Methodology: Manual tabulation of selected hunting licenses sold using computer generated report data. Cumulative.

Purpose: The sale of hunting licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements. Revenue from these sales is critical to the funding of TPWD.

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

Number of Fishing Licenses Sold

Definition: Measure counts the number of fishing licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

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

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

Methodology: Manual tabulation of selected fishing packages/licenses sold using computer generated report data. Cumulative.

Purpose: The sale of fishing licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements. Revenue from these sales is critical to the funding of TPWD.

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

Number of Combination Licenses Sold

Definition: Measure counts the number of combination type licenses sold during the license year (a license year is almost parallel to a fiscal year). A license is counted when actually sold. This measure counts only those license items for which a fee is paid. Items issued at no cost are not included.

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

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

Methodology: Manual tabulation of selected combination packages/licenses sold using computer generated report data. Cumulative.

Purpose: The sale of combination licenses is a direct indicator of TPWD efforts regarding managing license issuance and ensuring implementation of statutory provisions regarding licensing requirements. Revenue from these sales is critical to the funding of TPWD.

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

Explanatory:

Total License Agent Costs

Definition: TPWD contracts with license agents (generally retail businesses that sell outdoor gear and supplies) to sell hunting, fishing and other licenses at various locations statewide. In exchange for provision of this service, license agents are authorized to retain approximately 5% of the selling price of each license sold. This measure reflects the total dollar amounts retained by license agents in each license year.

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

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

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

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

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

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Output:

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

Definition: Chapter 31 of the Parks and Wildlife Code authorizes TPWD to issue boat registrations, certificates of title, and marine dealer's, distributor's, and manufacturer's licenses. This measure counts the number of boating transactions,

including originals, renewals, transfers, duplicates, replacements, corrections and other transactions related to boat and boat motor registration and titling, and the number of marine industry licenses processed during the reporting period.

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

Data Source: Financial Resources Division – Boat Registration Information and Titling System (BRITS).

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

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

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

GOAL D: MANAGE CAPITAL PROGRAMS

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

Outcome:

Percent of Major Repair/Construction Projects Completed

Definition: Projects are managed by Infrastructure Division and reported in the project management system. Typical projects are construction, renovation or major repairs that require engineering or architectural services.

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

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

Project Completion is completion of the administrative closeout process.

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

Data Limitations: Emergency repairs are almost impossible to predict. When emergencies occur, these repairs often become a higher priority than previously scheduled repairs, thus causing delays in scheduled repairs. In addition, several other factors beyond TPWD control will impact performance. Examples include catastrophic weather, permit requirements taking longer than reasonably anticipated, unanticipated studies, etc. Cancellation of projects that were scheduled for completion will also negatively impact performance. The numerator for this measure reflects scheduled and unscheduled projects that are actually completed within the fiscal year. As such, it is possible that performance may exceed 100%. The measure does not reflect projects completed within the fiscal year behind or ahead of schedule. Some projects take several years to complete. There is not a direct link between amounts appropriated for a given fiscal year and the percent of scheduled projects completed within that fiscal year.

Data Source: Infrastructure Division and TPWD Financial System.

Denominator: Report of projects that have scheduled completion date on or prior to August 31 of the upcoming fiscal year.

Numerator: Report of all projects, including scheduled and unscheduled projects, with actual completion date between September 1 and August 31 of the given fiscal year. Information for both the numerator and denominator is derived from Project Management System and compiled on Excel spreadsheet at HQ to obtain the percentage.

Methodology: Divide the # of scheduled and unscheduled projects actually completed during the fiscal year by the # of projects originally scheduled for completion that fiscal year.

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

Projects completed will be cross-checked by project # against the list of projects originally scheduled for completion during the fiscal year to obtain “# of scheduled projects completed.” This count will then be added to the number of unscheduled projects completed to obtain this measure’s numerator. Cancelled projects will remain a part of “number of scheduled projects” but will not be reflected in the numerator. Emergency projects with scheduled completion after the fiscal year and projects completed ahead of/behind schedule during the FY will not be counted in the numerator or denominator. Scheduled projects completed but for which administrative closure has not been completed in the FY will also not be counted in the numerator.

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

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

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

Output:

Number of Major Repair/Construction Projects Completed

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

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

Data Source: Infrastructure Division and TPWD Financial System. Report of all projects with actual completion date between September 1 and August 31 of the given fiscal year is derived from Project Management System. This will include emergency or other unscheduled projects.

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

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

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

Number of Major Repair/Construction Projects Managed

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

Data Limitations: Factors beyond the agency’s control, which could impact performance of this measure, include catastrophic weather events, natural disasters, and emergency repairs, which may necessitate reprioritization of projects based on emerging safety and/or business needs. Because projects can vary in duration and scope, it is possible that these

reprioritizations may shift resources from a large number of projects to a smaller number, or vice versa. This measure does not capture work done on Minor Construction and Donation projects, which represent a significant amount of effort by Infrastructure Division.

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

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

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

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

D.1.2 STRATEGY: LAND ACQUISITION

Output:

Number of Acres Acquired (net)

Definition: Measure counts the net number of acres gained and lost during the fiscal year through purchase, long-term lease, donation or other means and subsequently protected, for all purposes (parks, historic sites, wildlife areas, etc.).

Data Limitations: The acquisition process can be lengthy. Funding limitations, as well as the availability of suitable acreage, directly impact the performance of this measure.

Data Source: Land Acquisition Summary.

Methodology: Manual tabulation. Cumulative.

Purpose: To provide more recreation opportunities to the public and protect important sites, TPWD must acquire suitable acreage.

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

Number of Acres Transferred

Definition: Measure counts the actual number of acres of TPWD lands transferred to another entity to operate for conservation or public recreation purposes in each fiscal year. As used in this measure, "transfer" means either (1) transfer of property to another entity; (2) a long-term lease with another entity; or (3) sale of property to another entity. Transfers will occur only for those properties that the TPW Commission has determined would be better suited for operation by another entity.

Data Limitations: Market conditions and the state of the economy could impact TPWD's ability to transfer properties. Additional factors influencing performance include the willingness of local governments or other entities/agencies to accept/agree to transfers.

Data Source: Actual acres transferred is derived from the fiscal year Acquisition Summary file showing all additions, deletions and corrections to property acreage in a given fiscal year, maintained by Land Acquisition staff.

Methodology: Land Acquisition staff track all additions, deletions and corrections to acreage throughout the fiscal year and record on the Acquisition Summary. Transfers of acreage will be recorded and summed.

Purpose: To track TPWD's progress in divestiture of sites determined by the TPW Commission to be better suited for operation by another entity.

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

Number of Expansions to State Parks and Wildlife Management Areas

Definition: Measure counts the actual number of expansions to state parks and wildlife management areas that were enlarged by the addition of adjacent acreage or inholdings. As used in this measure, acreage acquired by purchase, donation, or compensation for impacts to TPWD property would be included. Adjacent would be defined as physically contiguous with or close enough to be managed as a unit of an established TPWD site.

Data Limitations: The acquisition process can be lengthy. Funding limitations, as well as the availability of strategic/desirable lands from willing sellers, directly impact the performance of this measure.

Data Source: Land Acquisition Summary taken from the Land Conservation Records System.

Methodology: Manual query of database. Cumulative.

Purpose: To improve the operational and management efficacy of existing TPWD sites, resulting in better conservation and better visitor experiences for present and future generations.

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

Explanatory:

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

Definition: Measure is calculated by dividing the total number of acres in the agency's Public Lands System (including state parks, natural areas, historic sites and wildlife acreage owned and leased by the agency) by the current population estimate of Texas, as provided by the State Comptroller's Office, divided by 1,000. Data reported is not a measure of park acreage alone, which is often used in state-by-state comparisons. This measure includes all lands owned and leased by the agency.

Data Limitations: One factor beyond the agency's control is the population of Texas. Availability of funding for acquisition purposes can also impact performance.

Data Source: Comptroller's Office (population figures) and TPWD Land Acquisition Summary.

Methodology: Manual tabulation. Non-cumulative. Divide total acres by population estimate in thousands.

Purpose: This measure reflects the ratio of public lands in TPWD's system to the current population of Texas. The population is increasing at a rapid pace. It is important in the long term for TPWD to increase land acreage available for public use and enjoyment as well.

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

SCHEDULE C

Historically Underutilized Business Plan



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GOAL: HISTORICALLY UNDERUTILIZED BUSINESS (HUB)

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

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

HUB OBJECTIVE:

To include HUB vendors in the total value of contracts and subcontracts awarded annually by the agency in purchasing and public works contracting for object codes designated by the Texas Comptroller in accordance with established agency-specific HUB goals by procurement category. Agency-specific HUB goals for fiscal year 2020 are as follows:

11.20%	Heavy Construction
21.10%	Building Construction
32.90%	Special Trade Construction
23.70%	Professional Services
11.52%	Other Services
21.10%	Commodities

Outcome:

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

HUB STRATEGY:

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

Output:

Number of Bid Proposals Received from HUB Vendors

Number of Contracts Awarded to HUB Vendors

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

TPWD HISTORICALLY UNDERUTILIZED BUSINESS PROGRAM DESCRIPTION

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

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

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

On an annual basis, these goals will be reviewed and adjusted based on purchasing history and anticipated budget constraints in future years. TPWD monitors its performance against the agency-specific goals, as well as the statewide HUB goals and reports HUB information to the Executive Office on a quarterly basis.

TPWD is confident that ongoing initiatives, as detailed below, will continue to positively impact future HUB participation:

- Increasing efforts to identify minority-, woman-, and service disabled veteran-owned businesses to educate them on the benefits of participating in state programs such as the Centralized Master Bidders List (CMBL) and becoming HUB certified.
- Cultivating ongoing partnerships with Texas Association of African American Chambers of Commerce (TAACC) and Texas Association of Mexican American Chambers of Commerce (TAMACC). Through these partnerships and active participation in economic opportunity forums sponsored by the Texas Comptroller of Public Accounts, the Texas Legislature and other governmental, civic and professional organizations across the state, TPWD is increasing vendor outreach, education and recruitment.
- Actively participating in the “Doing Business Texas Style” Spot Bid Fair. TPWD was successful in awarding 142 contracts totaling \$982,278 at the 2019 HUB fair.
- Improving tracking and reporting of HUB subcontracting expenditures through monthly Progress Assessment Reports (PARs).
- Seeking HUB subcontracting in contracts that are less than \$100,000 when possible.
- Including HUB subcontracting plans in all agency contracts in excess of \$100,000 wherein subcontracting opportunities are determined to exist and monitoring contractor compliance with HUB subcontracting plans after contract award.
- Providing potential contractors with reference lists of certified HUB vendors who may be able to participate as subcontractors in TPWD contracts.
- Targeting specific categories of items for HUB purchases such as office equipment/supplies, maintenance, repair and operating equipment/supplies and computer/telecommunications equipment/supplies.
- Implementing a Mentor–Protégé program to foster long-term relationships between TPWD prime contractors and HUB vendors in an effort to increase the ability of HUBs to contract directly with TPWD or subcontract with a TPWD prime contractor.
- Compiling quarterly reports tracking the use of HUB vendors by each operating division.
- Preparing and distributing purchasing, contracting and subcontracting information in a manner that encourages participation by all businesses.
- Using the Centralized Master Bidders List (CMBL) and supplementing with non-CMBL vendors on the HUB directory for solicitation of formal and informal bids.

CONTRACT MANAGER TRAINING

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

FY19 HUB BUSINESS POLICY COMPLIANCE

The following information was originally submitted to the Comptroller of Public Accounts and the Legislative Budget Board on November 2019, pursuant to Article IX, Sec. 7.07 of the General Appropriations Act (85th Legislature). This information is included for reference.

1. YOUR AGENCY/IHE HUB GOALS

Procurement Category	Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities
Goal	11.20%	21.10%	32.90%	23.70%	11.52%	21.10%
Performance	37.82%	24.75%	23.14%	53.91%	8.83%	27.44%

2. PRIME CONTRACT ACTIVITIES

2a. Prime Contract: Total expenditure during this FY

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		\$49,550	\$486,435	\$100,904	\$8,270	\$92,125	\$177,896	\$913,182
Asian American		\$0	\$0	\$702	\$1,733	\$98,989	\$171,465	\$272,890
Hispanic American		\$762,905	\$73,890	\$297,699	\$485,796	\$516,836	\$1,605,131	\$3,742,260
Native American		\$377,691	\$0	\$487,454	\$0	\$2,189	\$32,533	\$899,868
Non-minority Woman		\$290,977	\$413,188	\$155,332	\$61,005	\$1,060,732	\$4,772,548	\$6,753,785
Disabled Veteran	Included in HUB Groups	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Not Included in HUB Groups	\$222,723	\$0	\$14,396	\$0	\$38,154	\$9,183	\$284,457
Non-HUB		\$3,235,733	\$2,971,548	\$3,647,735	\$4,022,962	\$21,208,119	\$25,609,349	\$60,695,450
HUB Total		\$1,703,848	\$973,514	\$1,056,488	\$556,805	\$1,807,026	\$6,768,759	\$12,866,444

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

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		13	20	34	2	259	1,586	1,914
Asian American		0	0	1	8	328	840	1,177
Hispanic American		29	16	105	39	776	4,784	5,749
Native American		7	0	30	0	47	77	161
Non-minority Woman		24	59	201	31	1,845	13,917	16,077
Disabled Veteran	Included in HUB Groups	0	0	0	0	0	0	0
	Not Included in HUB Groups	6	0	1	0	73	14	94
Non-HUB		263	128	1,142	643	53,453	68,354	124,253
HUB Total		79	95	372	80	3,328	21,218	25,172

3. SUBCONTRACT ACTIVITIES**3a. Subcontract: Total expenditure during this FY**

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		\$0	\$0	\$226,624	\$0	\$118,054	\$35,913	\$380,592
Asian American		\$0	\$0	\$702	\$18,218	\$11,852	\$25,439	\$56,211
Hispanic American		\$62,825	\$0	\$44,985	\$105,583	\$118,755	\$852,157	\$1,184,307
Native American		\$0	\$0	\$2,500	\$0	\$1,800	\$250	\$4,550
Non-minority Woman		\$95,640	\$0	\$1,559,304	\$20,475	\$199,239	\$1,632,148	\$3,506,807
Disabled Veteran	Included in HUB Groups	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Not Included in HUB Groups	\$0	\$0	\$0	\$0	\$18,789	\$3,320	\$22,108
Non-HUB		\$70,957	\$1,041	\$262,608	\$0	\$2,828,647	\$6,676,822	\$8,840,077
HUB Total		\$158,466	\$0	\$1,834,116	\$144,277	\$468,490	\$2,549,228	\$5,157,579

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

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		0	0	6	7	43	345	401
Asian American		0	0	2	13	33	136	184
Hispanic American		4	3	53	14	349	2,627	3,050
Native American		3	0	2	4	4	3	16
Non-minority Woman		7	2	79	25	647	7,039	7,799
Disabled Veteran	Included in HUB Groups	0	0	0	0	0	0	0
	Not Included in HUB Groups	0	0	0	1	40	5	46
Non-HUB		35	38	802	25	21,258	39,088	61,246
HUB Total		14	5	142	64	1,116	22,374	72,742

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

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		0	0	0	0	0	0	0
Asian American		0	0	0	0	0	0	0
Hispanic American		0	0	0	0	0	0	0
Native American		0	0	0	0	0	0	0
Non-minority Woman		0	0	0	0	0	0	0
Disabled Veteran	Included in HUB Groups	0	0	0	0	0	0	0
	Not Included in HUB Groups	0	0	0	0	0	0	0
Non-HUB		0	0	0	0	0	0	0
HUB Total		0	0	0	0	0	0	0

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

Event/Activity	Number of Events Hosted or Attended	
	Hosted	Attended
Economic Opportunity Forum	1	13
Annual Meeting/Setting	0	10
Advocacy Group Meeting (i.e., TAAACC, TAMACC, etc.)	1	7
DIR HUB Advisory Committee, CPA HUB Advisory Committee, HUB Discussion Workgroup, Other	0	2

6. MENTOR-PROTÉGÉ PROGRAM

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

7. HUB PROGRAM STAFFING

HUB Staffing	Allocated	Current
Staff Size	3	3

8. WORK RELATED ACTIVITIES CONDUCTED BY HUB PROGRAM STAFF

HUB Program Personnel	% of Weekly Hours with HUB	% of Weekly Hours with Purchasing	% of Weekly Hours with Contract
Staff 1	10	45	45
Staff 2	95	5	0
Staff 3	100	0	0

PLAN FOR MAINTAINING FUTURE COMPLIANCE

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

SCHEDULE D

Statewide Capital Plan

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



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SCHEDULE E

Health and Human Services Strategic Planning

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



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SCHEDULE F

Workforce Plan



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TEXAS PARKS AND WILDLIFE DEPARTMENT

Workforce Plan

Fiscal Years 2021-2025

AGENCY OVERVIEW

Hunting and fishing have long been part of the fabric of Texas. Thousands of years ago, native hunters and gatherers settled into Texas to take advantage of its abundant fish and game. Today people still flock to Texas to enjoy rich traditions of hunting and fishing in the state's bountiful forests, prairies and waters. However, the natural landscape is changing. The state faces many challenges in its efforts to protect, conserve and manage its vital natural resources. As more Texans seek outdoor experiences, it is vitally important that lands and waters are set aside and managed for fish, wildlife, and recreation. Texans' quality of life and sense of place depend on it. Throughout its history, the dedicated employees of Texas Parks and Wildlife Department (TPWD) have worked diligently to ensure that present and future generations are able to enjoy Texas' great cultural and natural heritage.

Key Milestones:

- 2020 – 125th Anniversary of Law Enforcement function
- 2023 – Centennial of Texas State Parks system; 60th Anniversary of TPWD

MISSION AND FUNCTIONS

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

Primary agency functions include:

- Management, conservation and protection of natural and cultural resources
- Provision of outdoor recreational opportunities
- Conservation education and outreach
- Cultural and historical preservation

TPWD manages a staff, on average, of 3,001.1 full-time and part-time employees working within 89 state parks/historic sites, 50 wildlife management areas and eight fish hatcheries, comprising over 1.4 million acres that are managed in the public trust for recreation and conservation.

GOVERNANCE AND ORGANIZATIONAL STRUCTURE

The governing body of TPWD is an eleven-member, governor appointed commission. The Commission is responsible for adopting policies and rules related to department programs and activities.

Day-to-day oversight responsibilities rest with the Executive Director and the Chief Operating Officer. The department is organized by function into 13 divisions: Executive Office, Coastal Fisheries, Communications, Financial Resources, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks, Support Resources, and Wildlife.

The TPWD Headquarters is located in Austin, with regional and field offices located throughout the state. Approximately 73% of department staff work at field locations.

The department has a legislatively authorized full-time equivalent (FTE) cap of 3,162.3 in 2020. The workforce headcount during FY2019 averaged 3,001.1 regular full- and part-time employees. This number increases significantly during summer months with the addition of seasonal temporary employees and interns.

SERVICE POPULATIONS

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

- Anglers
- Hunters
- Boaters
- State Park Visitors
- Commercial Fishermen and other TPWD Permit Holders
- Local Governments
- Private Landowners
- Hispanics, African-Americans and Other Ethnic and Racial Minorities
- Youth, Veterans, Women and Persons with Disabilities
- Rural and Urban Audiences
- Other Outdoor Recreationists

Constituents and stakeholders consistently give TPWD high ratings for overall satisfaction with services and programs. The most recent online survey of key TPWD customers was conducted in the spring of 2019. The survey found that 85% of key constituents who responded to the online web survey were very satisfied or satisfied with TPWD overall. These include the following areas: cleanliness of facilities, staff knowledge, staff friendliness, usefulness and ease of finding information on the website and printed information.

STRATEGIC PRIORITIES

LAND AND WATER PLAN

The *Land and Water Resources Conservation and Recreation Plan* (known as the Land and Water Plan) serves as the strategic visionary document guiding TPWD in achieving its mission. The latest revision of the plan highlights the four overarching strategic goals outlined below. These goals encompass the vision of conservation and outdoor recreation in Texas and guide the operational and staffing plans developed by all department programs.

Goal 1: Practice, Encourage and Enable Science-Based Stewardship of Natural and Cultural Resources.

Goal 2: Increase Access to and Participation in the Outdoors.

Goal 3: Educate, Inform and Engage Texas Citizens in Support of Conservation and Recreation.

Goal 4: Employ Efficient, Sustainable, and Sound Business Practices.

HUMAN RESOURCES MANAGEMENT (HRM)

Human Resources Strategy

TPWD utilizes a “values-based” Human Resources (HR) strategy in efforts to attract and retain a diverse quality staff and to ensure effective human resources management across the department. TPWD’s core values of stewardship, service, excellence, integrity and teamwork serve as the foundation for the design of the department’s policies and practices. These fundamental values are embedded into the organization’s culture. This strategy is based on research that demonstrates people want to work for an organization they trust and respect, where they feel valued and welcomed, where they are enriched and connected to the community, and where they can make a difference. All HR policies and programs are developed in coordination with other divisions and administered through the Human Resources Division located at the Austin Headquarters.

Human Resources Strategic Goals

The Human Resources Division's mission focus is on achieving excellent customer service based on five strategic goals: talent management, personnel administration, shared culture, delivery of outstanding learning and development opportunities and promoting a culture of diversity and inclusion.

Goal 1: Recruitment and Talent Management – Attract, employ, develop and retain a diverse employee workforce that includes veterans and volunteers to meet current and future business demands.

Goal 2: Personnel Administration – Develop, implement and integrate effective HR policies, business processes and data systems by leveraging industry best practices.

Goal 3: Shared Culture – Promote the organization's shared culture and core values to distinguish TPWD as a fair and equitable employer.

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

Goal 5: Diversity and Inclusion – Foster a welcoming environment within TPWD's employee base and the citizens it serves.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

EXTERNAL ENVIRONMENT

Demographic Trends

The Texas population has been substantially increasing over the past several years, and this growth is predicted to continue into the foreseeable future. Demographic trends indicate that the population of the urban areas of Texas are growing while rural populations are declining, creating an increasingly urbanized and diverse state. With a total population of over 29 million, Texas has four cities with over 1 million people, a distinction shared only by California. These cities are becoming increasingly diverse and the face of Texas continues to change. Demographers predict that by 2022, Hispanics will become the majority population group, surpassing whites.

New Legislation

The 86th Legislature made changes to leave requirements regarding paid leave for a state employee who is a search and rescue volunteer. A brief summary follows:

House Bill 41 (Relating to Paid Leave for a State Employee Who is a Search and Rescue Volunteer)

- Amends the provision providing paid leave to volunteer firefighters and emergency medical services for training purposes to include state employees who are search and rescue volunteers, making them eligible for paid leave for the purpose of attending search and rescue training conducted by a state agency or institution of higher education.
- Allows TPWD to adopt an agency policy for granting paid leave to a search and rescue volunteer for the purpose of responding to an emergency fire, medical, or search and rescue situation.

INTERNAL ENVIRONMENT

Appropriations

Total Appropriation 2014-2015	\$597,326,018
Total Appropriation 2016-2017	\$700,294,009
Total Appropriation 2018-2019	\$739,212,682
Total Appropriation 2020-2021	\$795,338,371

Funding

For the 2020-21 biennium, TPWD's appropriation authority totaled \$795.3 million. This included several TPWD-requested base funding adjustments to address important and long-standing agency priorities such as state park funding shortfalls, capital construction project paid salaries, critical staff recruitment and retention issues, funding for the new Support Resources Division, as well as other operational needs within the department.

The appropriations also reflected approval of portions of TPWD's exceptional item requests, including state park operations and FTEs (\$4.4M), development of Palo Pinto Mountains State Park (\$12.5M), Law Enforcement equipment (\$1.0M), funding to implement CAPPs Financials (\$2.4M) and Local Park Grants (\$0.8M). Funding for other initiatives included \$300K for oxygen canisters, \$11.0M for local park special projects, and \$500K for a grant to the Texas State Aquarium wildlife rescue center. Finally, the Legislature made a significant investment in capital construction, increasing Sporting Good Sales Tax (SGST) funding for deferred maintenance by a total of \$33.9M.

In addition, several funding changes tied to newly passed legislation and other legislative initiatives were included in Article IX of the General Appropriations Act, as follows:

- Section 18.06 – Contingency for HB1300 (Oyster Mariculture) – appropriates any oyster aquaculture fees collected to the department;
- Section 18.34 – Contingency for HB1422 (Appropriation of Proceeds from Sale of Collections Items) – appropriates proceeds from the sale of qualified de-accessioned collection items for the purpose of direct care and preservation of historical collections managed by the agency;
- Section 18.58 – Contingency for SB1511 (Battleship TEXAS) – directs TPWD to transfer any unencumbered and unexpended balances of \$1.3M per year for operations and \$700,000 per year for emergency repairs to the Battleship TEXAS to the designated non-profit foundation, effective on the date the foundation assumes operational responsibility;
- Section 18.72 – Contingency for SB733 (Managed Lands Deer Program [MLDP]) – appropriates MLDP participation fees, not to exceed \$1.3M per year to TPWD for the MLDP;
- Section 18.97 – Contingency for HB1422 (Historic Site Transfers) – reduces appropriations for state park operations by a total of \$1.97M in FY2020 and \$1.99M in FY2021 and reduced FTEs by 42.3 per year, contingent on transfer of historic sites to the Historical Commission, and;
- Section 18.100 – Local Park Grant for Judge Charles Rose Sr. Park – appropriates an additional \$1.0M to TPWD to provide grants to the City of Dallas for development of park facilities at the Judge Charles Rose Sr. Park.

A total of \$53.5M was also provided to TPWD via Senate Bill 500, the supplemental funding bill. This included funding for Battleship TEXAS repairs and curatorial study (\$35.5M), repairs to structures and equipment for damage caused by Hurricane Harvey (\$8.0M), Law Enforcement radios (\$5.0M) and repairs to the Wyler Aerial Tramway (\$5.0M).

Of note is that 100% of SGST and the full allowable amount of Unclaimed Refunds of Motorboat Fuel Tax (URMFT) were appropriated to TPWD for the 2020-2021 biennium. Looking forward, legislative passage and subsequent voter approval of SB26 and SJR24, which allow for automatic appropriation of 93% of SGST to TPWD, will result in a more consistent, reliable and predictable funding for state and local park needs in the future.

Staffing

For the 2020-2021 biennium, TPWD's FTEs increased by a total of 14.6 in FY2020 and 21.5 in FY2021. This reflects additional FTEs approved for state park operations (46.0 FY2020/52.4 FY2021) and implementation of CAPPs Financials (10.9 FY2020/11.4 FY2021), offset by the reduction in FTEs tied to the transfer of historic sites to the Historical Commission (42.3 per year).

Projected Retirements

A significant staffing issue for the department is the substantial number of staff that are eligible to retire now and over the next several years. According to retirement projections, approximately 30% of department employees will be eligible to retire by the end of fiscal year 2025. Of particular note, approximately 37% of TPWD law enforcement officers are eligible for retirement in the next five years.

Changes in Leadership/Key Staff

Changes in key management positions have also occurred at TPWD. In addition to the Chief Operating Officer, a number of division directors have retired in recent years, including those for the Law Enforcement and Legal Divisions and the Director of Internal Audit. There have also been changes in leadership of the Human Resources and Infrastructure Divisions. TPWD is in the process of hiring a new Chief Operating Officer in the Executive Office to oversee routine administrative functions. A Support Resources Division was created in 2018 to address significant cross-cutting needs at the agency such as safety, ADA compliance, FEMA coordination, and sustainability.

CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

TPWD is known for recruiting and retaining quality employees who are dedicated to the department. This dedication is reflected in a fairly low turnover rate of 10.3% in FY2019, as well as roughly 41.4% of employees having at least 10 years of department service. The majority of current employees (78%) are between the ages of 30 and 60. Despite consistently low turnover and a stable supply of qualified applicants, a key challenge facing the department is the loss of institutional knowledge and expertise resulting from recent and impending potential retirements. Currently, the department employs 45 return-to-work retirees and 402 employees who are eligible to retire on or before the end of FY2025. With a total of 30% of the department's staff approaching retirement eligibility within the next five years, many of whom are in leadership positions, special attention to recruitment, succession planning and training will be necessary to fill potential gaps in the workforce.

Current Demographics

As of the end of FY2019, TPWD's workforce consisted of:

- 2,940 classified regular full-time (CRF) employees
- 58 classified regular part-time (CRP) employees
- 146 temporary employees working on short-term projects and other temporary work assignments up to one year
- 208 veterans
- 11,925 active volunteers
- 137 interns (paid and unpaid)

The TPWD workforce increases significantly in the summer, with the addition of interns, seasonal and temporary employees. Almost all divisions will supplement full-time employees with paid and unpaid interns, and in some cases, with external funding resources like the Texas Parks and Wildlife Foundation and the Al Henry Natural Resource Conservation Internship Program. The seasonal and temporary workforce is essential due to the increase of activities and visitors at TPWD's facilities. In addition, they support ongoing programs, events, maintenance and overall operations, primarily in the State Parks, Inland Fisheries, Coastal Fisheries, Law Enforcement, and Wildlife Divisions.

TPWD is continuing to address the challenge of attracting and retaining a diverse workforce. Of the 2,998 classified regular full-time (CRF) and classified regular part-time (CRP) employees in FY2019:

- 35% are female
- 65% are male
- 21.7% are ethnic minorities
- 78.3% are white

Females occupy significant leadership roles in the department, serving as Chief Operating Officer, Director of Infrastructure, Director of Internal Audit and Director of Human Resources. Over the past two years, the percentage of ethnic minorities has slightly risen. The department has established an Office of Diversity and Inclusion that continues to develop new strategies to recruit, develop and retain a diverse workforce.

Volunteer Program

TPWD's workforce is augmented by its volunteer program. Volunteers play a crucial role in the department's mission and provide a wide variety of services across almost every division. Volunteers serve as comrade groups to help maintain and

operate parks and hatcheries. State Parks volunteers serve as ambassadors to the public and support staff in day-to-day operations, from cleaning restrooms to registering visitors. Texas Master Naturalists provide education, outreach and service to manage natural resources and natural areas within their communities. Hunter, angler and boater education instructors teach outdoor enthusiasts how to hunt, fish and boat safely, responsibly, lawfully and ethically.

In FY2019, TPWD had at least 11,925 active volunteers working within the department. These volunteers provided over 1,144,498 hours of service for a number of volunteer programs. These services are equivalent to 550 FTEs, valued at over \$29.1 million based upon the value of volunteer time at \$25.43/hour. TPWD continues to seek opportunities to expand its volunteer program and expects to increase this workforce by an additional 5% by FY2023. This would mean an additional 58,885 hours of service, providing the equivalent of an additional 28 FTEs.

TURNOVER

While maintaining an effective recruitment effort to attract a qualified and diverse workforce is essential for the department to keep pace with the changing demographics of Texas, it is equally important to ensure that TPWD retains its current employees. TPWD traditionally has had a lower turnover rate than the state average, and this is expected to continue. TPWD's FY2019 turnover rate was 12.7%, compared to the statewide average of 20.3%. TPWD's turnover has remained comparably low since 2014, which indicates that retention efforts have been successful. The department tailors its retention efforts to information gained from exit interview data collected by the State Auditor's Survey System, particularly focusing on reasons given by employees for leaving the organization. HR is planning to implement an agency-wide internal exit interview on voluntary separations in the next five years. This valuable information will be used to identify issues that affect employee retention, such as inefficient supervisors, workplace climate and competitive market pay information.

These insights allow appropriate interventions to be implemented to enable retention of valuable employees. For FY2019, the top five reasons reported for voluntary separations from the department were:

- (1) No or little career advancement opportunities (23.8%);
- (2) Retirement (19.0%);
- (3) Issues with supervisor/issues with employees supervised (19.0%);
- (4) Better pay/benefits (14.3%);
- (5) Relocation (9.5%).

WORKFORCE COMPARISON

Future Workforce Profile (Demand Analysis)

The workforce within TPWD supports core functions and evolves to support new priorities. The implementation of the Centralized Accounting and Payroll/Personnel (CAPPs) HR and the future implementation of CAPPs Financials have impacted the organizational structure of Financial Resources (FR) and Human Resources (HR) Divisions. The payroll functional area within FR merged into HR. Additional changes may occur, with some sections that may expand and develop new responsibilities to accommodate the use of the new system.

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

CRITICAL JOB COMPETENCIES

TPWD will continue to focus efforts on succession planning and will identify key positions and competencies that have a significant impact to the agency and its mission. There is a continuing need for TPWD employees with strong technical, analytical, problem solving and communication skills. HR follows the guidelines provided by the State of Texas Classifications Plan of the State Auditor's Office and works closely with the agency supervisors and managers to identify the basic and advanced technical skills and competencies of each job classification.

Several high-level cross-divisional competencies were identified and deemed critical for department-wide success. These competencies include change management, coaching/mentoring, conflict management, fiscal management, influencing/negotiating, information management, project management, public speaking, Spanish language skills and technology management. Newly identified competencies include contractor and vendor management. Most journey-level personnel in department-critical positions have intermediate competency levels in these areas, which are not fully meeting current needs. With consideration of future needs, the distribution of competency levels will need to shift to an advanced level to continue to effectively fulfill the department's mission. The Senior Leadership Development Program prepares participants for senior-level lead roles that create a culture of leadership by providing them with strategies, resources, and experiential references. Similarly, the mentoring program includes four phases which will provide career development, knowledge transfer, and staff retention for all hierarchical levels of employees.

Although approximately 73% of department staff works at field locations outside of Austin, TPWD continues to face challenges in acquiring critical competencies due to the inability to compete in the Austin job market with private sector salary rates and even with the salaries paid by other state agencies. Several of our divisions, especially IT, Legal and Infrastructure, are especially challenged with attracting and retaining qualified candidates. These divisions require advanced technical skills, expertise and experience. The divisions' demanding workloads and extreme work pace necessitates hiring well-qualified and experienced technical professionals. As a result, these divisions face challenging tradeoffs between recruiting recent graduates just starting their careers and having difficulty retaining those with more technical experience or greater expertise.

GAP ANALYSIS

Aging Workforce and Attrition

TPWD has an aging workforce, with approximately 61% of all employees at or above age 40 and 33% of employees at or above age 50. Experience is certainly an asset for day-to-day operations and provides continuity. However, the fact that a relatively large number of career employees are at or nearing retirement eligibility over the next five years also raises a significant concern. This potential loss of valued experience and institutional knowledge from pending retirements must be managed through targeted recruitment efforts, to include recruiting veterans with vast leadership experience, succession planning efforts, mentoring and technical and leadership training programs. In addition to this loss of experience, there are also potential productivity losses associated with an aging workforce, including extended employee absences due to personal health concerns and illnesses, and increasingly, to care for their own elderly parents. Hence, TPWD's robust wellness program focuses on both physical and mental health to reduce risk factors and mitigate potential issues.

On the opposite end of the spectrum, the 39% of employees under 40 bring a wealth of diverse thinking and newer ways of doing business. This younger demographic is a key component to diversity and outreach efforts, but this age group may change employers more frequently due to lack of opportunity to advance. They tend to look for continued challenges and upward mobility more rapidly than older employees. They also value non-traditional work arrangements such as teleworking, pay-by-project and flex time schedules that may not fit the paradigm of many traditional managers in the department. This requires different management expectations, training, and increased flexibility with benefits, morale and retention programs.

Non-Competitive Salary Structure

The department's turnover rate is currently 12.7%. Responses to exit surveys indicate this turnover is due partially to little or no career advancement opportunities (23.8%). These respondents' classifications are disproportionately park police officers,

architects, engineers, information technology, and human resources and training professionals. For 20 years, the results from the Survey of Employee Engagement (SEE) have confirmed that salary remains the number one issue related to job satisfaction. In addition, TPWD has experienced recruiting difficulties for many mid-level and senior positions due to below-market salaries.

Pay disparity with classifications in the Schedule A salary group and in lower- and mid-level professional classifications have been addressed following the removal of the A03 Salary Group. TPWD's Schedule A employees (administrative support, maintenance, technical and paraprofessional positions) are mostly in the second and third quartile of the pay ranges. There is a different distribution in Schedule B, where the majority of employees are in the first and second quartile, but it is clear that TPWD is not competitive in many entry, mid-level and senior positions. TPWD continues to perform salary comparisons of classifications against other state agencies and within internal divisions to make comparisons and reduce compression issues between divisions.

Women and Minorities

There is a particularly concerted effort to target recruitment of women and minority candidates within cadet classes for Law Enforcement Division game wardens and State Parks Division park police officers. These efforts are reflected in the diversity of the recently graduated academy class. This success will have to continue with future efforts to significantly impact the demographic makeup of the Law Enforcement Division as a whole. As women and minorities comprise an increasing proportion of college graduates in the natural sciences across Texas universities, TPWD will use this opportunity to leverage new talent with recruitment efforts in the future.

In an effort to increase the diversity of the professional workforce at TPWD, the department has initiated non-traditional university partnership program. These partnerships engage both Hispanic Serving Institutions (HSI) and Historically Black Colleges and Universities (HBCU) in Texas to create a more diverse and inclusive TPWD talent pipeline. This partnership provides guidance to the universities on securing additional funds for projects that will give their students practical experience related to work done by TPWD. The expectation is that the graduating students from these partner universities will be better prepared to compete for jobs at TPWD.

Veterans

Senate Bill 805, as passed by the 84th Legislature, specified that veterans should comprise 20% of an agency workforce. TPWD has made concerted efforts to provide outreach to veterans through events at military installations across the state for several years. The department values the contributions of veterans who work throughout the department. While some divisions reflect higher percentages, TPWD's agency-wide percentage of veterans in the workforce currently stands at 9.58%, leaving this legislative goal as a renewed focus area for recruiting in the next biennium.

Job Competency Development

TPWD is known for providing employees with training and developmental opportunities and must continue to do so to maintain a high-quality workforce. As TPWD's current workforce retires and years of valuable experience are lost, the department must implement a succession plan and develop a more diverse workforce appropriately to avoid losing the competencies needed to accomplish the TPWD mission. This is an opportunity to maximize the technological talents of the workforce to transform business practices and leverage emerging technologies.

STRATEGY DEVELOPMENT

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

Comprehensive Outreach and Recruitment Programs

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

Given the number of employees who are currently eligible to retire and those who will be eligible within the next five years, a strong recruitment effort will help the department secure the talent needed to continue operations. TPWD has restructured its recruitment program to focus on internships, veterans' services, and volunteer services. The veterans' liaison role works towards meeting the 20% veteran workforce goal in compliance with Texas Government Code, Chapter 657. Specific opportunities for future department outreach and recruitment include the following components:

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

Competitive Salary Structure

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

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

While the department will not be able to directly compete with many private entities, TPWD will continue to emphasize the total rewards strategy to include total compensation packages in conjunction with non-monetary compensation, such as a retirement plan, health benefits, 401K, wellness/fitness programs, tuition reimbursement, telecommuting and employee assistance programs.

Leadership Development

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

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

- Participating in the two-week Governor’s Executive Development Program. In addition, TPWD will continue to nominate up to three members of the senior staff to participate in the National Conservation Leadership Institute each year. This is an intensive seven-month program consisting of in-residence leadership training and online collaboration on individual leadership projects.
- TPWD’s in-house Senior Leadership Development Program (SLDP) will continue to develop mid- to senior-level management in partnership with the Governor’s Center for Management Development at the University of Texas. The course takes place in odd-numbered years, and consists of two phases. Phase I is a four-day, in-residence session led by LBJ School staff focusing on leadership using instruments and experts to deliver meaningful and useful content. Phase II applies this content to specific TPWD issues through touring TPWD managed sites, such as wildlife management areas, state parks, coastal fisheries, inland fisheries hatcheries, and the law enforcement academy. The most recent program consisted of 35-40 attendees, representing all 13 TPWD divisions in each cohort.
- Continuing to develop first-line managers and team leaders through TPWD’s four-day Successful First Line Management program (SFLM). This program gives first-line supervisors the tools they need to be successful in a variety of situations. SFLM is a foundation leadership course and gives leaders the basics they need to be successful in supervisory roles. This course is offered year-round to 25 participants across the agency each session.
- Establishing a Mentoring Program, beginning with a New Manager Mentoring Program. A Mentoring Program was launched with new managers as mentees and established managers as mentors. After a successful pilot of the New Manager phase, an additional pilot of the Mentoring for Growth phase of the Mentoring Program will launch. This phase of the Mentoring Program gives preference to mentees who are in their third through sixth year of tenure at TPWD and matches them with mentors who have been in managerial positions for at least one year and employed for at least five years at TPWD. Upon the success of this year-long pilot, the Mentoring Program will be launched with all its phases and with a larger reach for more employees to build mentoring relationships for professional and personal growth.
- Establishing a Statewide Training Tour to be presented in even-numbered years. This program will offer three days of professional development sessions in a different part of the state every other month for the entire year. These classes will be open to all employees and high-performing volunteers.
- Continuing to offer training modules in topics such as public-facing service, conflict management, communication, dealing with difficult people, high-performing teams, coaching, diversity, managing up, personality differences, organizational skills and time management, along with topics that are requested by our employees.
- Adding First Aid and Cardiopulmonary Resuscitation (CPR) to our course catalogue.
- Establishing a professional development conference once a year in odd-numbered years for employees across the agency to participate in a variety of classes.
- Expanding organic training opportunities by developing additional courses to cover topics identified by staff. Courses have recently been added covering HR basics for supervisors, proper hiring practices, and employment laws and compliance. Classes are also being offered by the department throughout the state to reduce travel costs and offer more employee training opportunities.

Employee Retention Rate and Morale

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

- Encouraging the use of performance-based merit pay, one-time merits, and paid administrative leave to recognize employees’ significant contributions to the department’s mission.
- Encouraging participative management strategies that allow individual contributors to take an active role in decision-making, which increases employee engagement.
- Providing tuition assistance to supplement student-employee educational endeavors that will prove beneficial to TPWD.
- Leveraging alternative work scheduling and teleworking strategies through improved satellite management methods.
- Utilizing the employee wellness program to enhance employee engagement and productivity. This includes implementation of the exercise work time allowance and eight hours of paid leave for employees who complete an annual physical and health assessment.

- Continuing participation in the biennial Survey of Employee Engagement and executive commitment to appropriately address areas of concern. TPWD utilizes the results of the survey to identify areas of success and areas to improve employee engagement.
- Continuing commitment to a comprehensive employee recognition program that honors the best and brightest individual and team accomplishments.
- Providing an affirming culture for nursing mothers as a designated “Mother-Friendly Worksite” employer.
- Creating a more welcoming environment that fosters job satisfaction and retention through diversity and inclusion initiatives.
- Developing and executing recruitment strategies to reach broader segments of the population.
- Improving retention across the agency through individual development and training.

Other Actions and Strategies

Technology

In recent years, the HR Division has invested in several HR technology solutions to enhance efficiency and assist in accomplishing key talent management goals. The division has replaced paper-based processes with automated internet applications to better serve customers via CAPPS with 24/7 access. While progress has been made and the implementation of CAPPS HR/Payroll has assisted in several areas, the need to consolidate and/or replace several stand-alone software programs and databases remains.

CAPPS delivers the functionality required by HB 3106, as passed by the 80th Texas Legislature. The final module, Learning Management, is being implemented in FY2020. In the 2020-21 biennium, TPWD will implement the CAPPS Financials component supporting the financial and procurement operations including: budget, purchasing, commitment accounting, general ledger, inventory and asset management. CAPPS consolidates multiple systems and affords the department better efficiencies. At the same time, TPWD continues to work with the Comptroller’s office on enhancements to the system to improve functionality and workflow.

In addition, the agency is well into rolling out the use of a real-time collaboration tool that improves efficiencies and enables rapid response to business needs. This tool meets Criminal Justice Information Systems (CJIS) federal compliance standards, providing a secure place to store, organize and access information from almost any desktop and mobile device, eliminating geographical boundaries and allowing agency personnel to create and manage content at a single central location. TPWD has recently updated its communication and collaboration platform, which includes a workplace chat function, virtual meetings, collaborative file sharing, and application integration.

VALUE PROPOSITION FOR DIVERSITY AND INCLUSION AT TPWD

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

Diversity Actions

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

TPWD DIVERSITY AND INCLUSION PILLARS

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

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

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

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

The three pillars listed above are necessary to the integration of diversity and inclusion into the culture at TPWD. Our diversity and inclusions goals for the current biennium align under the aforementioned pillars.

RECRUITMENT PILLAR

Objective: Develop and Execute Strategic Recruitment Outreach to Reach a Broader Segment of the Population	
Strategic Actions	Initiatives
1. Continue development of the Recruitment Representative Program	• Renew statewide employee representative plan for recruitment, including other organization visitation, and event visibility. • Solicit representative participants from each division across the state. Maintain a training program for division representatives. • Create diversity and inclusion website for internal and external audience.
2. Enhance interview process	• Developed interview question bank.
3. Implement recruitment website	• Utilize new online tool to track applicants from initial contact through six months post-hire.
4. Increase diversity in internship program	• Continue to solicit funding increases for intern programs from the Texas Parks and Wildlife Foundation and other non-profit organizations. • Request cooperation and participation from each division leader. • Increase internship recruitment among diverse students. • Create a metric to measure applicant flow for those applying for internships.
5. Develop enhanced relationships with college administrators to assist in recruitment efforts	• Engage natural resource division staff to review and facilitate curriculum enhancements at HSIs and HBCUs to mimic requirements for positions within Natural Resources agencies. • Partner with HSIs and HBCUs to solicit funds for curriculum related projects and research, which will provide hands on experience for students. • Provide various types of media for use by the science administrators at HSIs and HBCUs, which can be used to encourage matriculation of natural science majors at their university.

Objective: Develop and Execute Strategic Recruitment Outreach to Reach a Broader Segment of the Population

6. Review division interview processes to ensure objectivity in candidate selections	• Provide a hiring manager's guide for applicant interviews and selection, which will decrease the level of subjectivity in the hiring process.
7. Applicant tracking	• Add applicant referral questionnaire to CAPPS application process (e.g., How did you hear about this position?).

RETENTION PILLAR**Objective: Promote an Inclusive Work Environment through Education, Development and Employee Engagement Activities**

Strategic Actions	Initiatives
1. Implement Diversity and Inclusion (D&I) management education	• Select a vendor or internal employees to assist in design and implementation of diversity and inclusion management education. • Work with existing training groups to schedule education for all manager level employees.
2. Require cultural awareness education for all customer-facing personnel	• Select a vendor or internal employees with training skills to provide cultural agility education to State Parks and Law Enforcement personnel, as well as any staff who make regular contact with the public. • Work with internal training groups to schedule and track cultural awareness assessments.
3. Host quarterly employee information sessions to educate employees on other cultures	• Develop and execute cultural education sessions at Austin Headquarters on multiple diversity-related topics.
4. Appoint a cross-divisional culture committee that supports D&I efforts and provides feedback to the Chief Diversity and Inclusion Officer and Executive Director (ED)	• Solicit and secure cross-divisional participation in the Employee Diversity and Inclusion Advisory Committee (EDIAC). Use participants' skills and relationships within their divisions to communicate the TPWD D&I message across the agency. Secure feedback from divisions to be used for planning and direction of D&I strategy.
5. Include presentation on D&I to New Employee Orientation program	• Incorporate a presentation on the value of D&I to TPWD into every New Employee Orientation.
6. Add a D&I web page for TPWD	• Create and manage a public-facing D&I web page on the TPWD website that contains a statement from TPWD leaders on the importance of diversity and inclusion at TPWD and provides information on diversity-related events and topics.

EDUCATION AND OUTREACH PILLAR

Objective: Create Inclusive Programs and Services to Accommodate Diverse Constituents	
Strategic Actions	Initiatives
1. Establish relationships with local houses of worship and community organizations with the objective of providing outdoor education and examine their views on outdoor activities	Strategically select faith-based groups and ethnic organizations for solicitation of participation in outreach events and activities.
2. Require cultural awareness education for all customer-facing personnel	- Select a vendor or internal employees with training skills to provide cultural agility education to State Parks and Law Enforcement personnel, as well as any personnel who make regular contact with the public. - Work with internal training groups to schedule and track cultural awareness assessments.
3. Solicit D&I stories from all TPWD employees and circulate via web, e-mail, and print media both internally and externally	Engage EDIAC members in solicitation of internal and external inclusion stories for publication on the InsideTrack blog on WILDnet and on the TPWD D&I web page.
4. Continue collateral material image updates to include diverse faces	Meet with Communications Division Creative Services group to establish benchmarks for inclusion in pictures and language for all print materials.
5. Establish relationships with and participate in events with outdoor recreation sponsors that support D&I	Meet with local and statewide organizations with natural resource-related missions to develop partnership around specific outreach activities.

WORKFORCE ANALYSIS

AFRICAN-AMERICANS	STATE WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	21%	24	606	4.00%
Officials & Administrators	13%	3	23	13.33%
Paraprofessionals	36%	1	67	1.49%
Professionals	17%	28	943	2.97%
Protective Service Workers	35%	16	658	2.36%
Service & Maintenance	26%	8	408	1.90%
Skilled Crafts	7%	1	31	3.28%
Technicians	22%	10	265	3.78%

HISPANICS	STATE WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	33%	143	606	23.53%
Officials & Administrators	20%	2	23	6.67%
Paraprofessionals	36%	10	67	15.30%
Professionals	17%	126	943	13.34%
Protective Service Workers	35%	89	658	13.46%
Service & Maintenance	31%	86	408	21.02%
Skilled Crafts	26%	1	31	3.28%
Technicians	35%	41	265	15.50%

FEMALES	STATE WORKFORCE	TPWD WORKFORCE		
	Percentage	Number	Population	Percentage
Administrative Support	86%	509	606	84.06%
Officials & Administrators	51%	3	23	13.33%
Paraprofessionals	73%	42	67	62.31%
Professionals	59%	360	943	38.19%
Protective Service Workers	46%	48	658	7.30%
Service & Maintenance	48%	47	408	11.40%
Skilled Crafts	4%	1	31	2.46%
Technicians	62%	52	265	19.57%

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

TOTAL EMPLOYEE POPULATION

TPWD	Statewide
2,998	150,319

RACE

Race	TPWD Total	TPWD %	Statewide Total	Statewide %
American Indian or Alaskan Native	32	1.06%	746	0.50%
Asian	32	1.08%	4,047	2.69%
Black	91	3.02%	37,511	24.95%
Hispanic	497	16.58%	40,400	26.88%
White	2,347	78.26%	67,447	44.87%
Native Hawaiian or other Pacific Islander	0	0.00%	16	0.01%
Two or More Races	0	0.00%	153	0.10%

AGE

Age	TPWD Total	TPWD %	Statewide Total	Statewide %
16 to 29	338	11%	23,982	16%
30 to 39	837	28%	35,507	24%
40 to 49	845	28%	38,098	25%
50 to 59	660	22%	35,735	24%
60 to 69	293	10%	15,464	10%
70 and over	25	1%	1,533	1%

LENGTH OF STATE SERVICE

Length of Service	TPWD total	TPWD %	Statewide Total	Statewide %
Fewer than 2 years	597	20%	32,147	21%
2 to 5 years	597	20%	28,135	19%
5 to 10 years	565	19%	29,481	20%
10 to 15 years	571	19%	21,450	14%
15 to 20 years	332	11%	14,795	10%
20 to 25 years	174	6%	11,845	8%
25 to 30 years	108	4%	7,127	5%
30 to 35 years	41	1%	3,078	2%
Greater than 35 years	14	0%	2,262	2%

The State Auditor's Office E-Class system was the data source using current FY2019 data.

SCHEDULE G

Workforce Development System Strategic Planning

[TPWD IS NOT INCLUDED IN AGENCIES REQUIRED
BY GOVERNMENT CODE SECTIONS 2308.104
AND 2308.1015 TO DEVELOP A STRATEGIC PLAN
FOR THE TEXAS WORKFORCE SYSTEM.]



Life's better outside.®

SCHEDULE H

Report on Customer Service



Life's better outside.®

WHAT IS A CUSTOMER?

Customers are the most important people in this office.

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

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

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

CUSTOMER INVENTORY

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

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

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

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

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

As prescribed by TPWD's Operations Policy OP-02-03, *Authorization and Use of Internal Affairs* and on the TPWD Office of Internal Affairs page on the TPWD website, customer service complaints are submitted to the Office of Internal Affairs for review, tracking and determination of proper follow-up action. Information on the complaint-handling process, as well as instructions on how to file a complaint can be found at www.tpwd.texas.gov/business/feedback/complaints/file_a_complaint.phtml

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

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

COMPACT WITH TEXANS

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

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

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

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

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

Our Customer Service Philosophy is:

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

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

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

TEXAS PARKS AND WILDLIFE DEPARTMENT'S SERVICE STANDARDS

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

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

The agency's customer service representative is Tom Harvey, Interim Director of Communications. He can be reached at (512) 389-4453 or (512) 389-4814 (fax).

FY 2019-2020 CUSTOMER SERVICE REPORT

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

- Annual public scoping meetings – conducted to obtain customer feedback regarding management direction on specific issues of interest.
- Meetings with advisory committees and boards – to help guide programmatic decisions and development of proposed regulations and other recommendations.
- Annual angler creel surveys – conducted on water bodies throughout the state to determine angler impact on aquatic resources and overall angler satisfaction with management efforts.
- Statewide angler surveys – conducted every four years to determine general attitudes and opinions regarding statewide management efforts, angler preferences, and specific resource management issues.
- TPWD online customer satisfaction survey (general).
- Department website – TPWD routinely solicits and responds to public comment and inquiries through the agency website.

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

TPWD ONLINE CUSTOMER SATISFACTION SURVEY

A website customer satisfaction survey of key TPWD constituents (state park visitors, hunters, freshwater and saltwater anglers, boaters, jet skiers, birders and wildlife watchers) was conducted in the summer of 2019. The survey measured the statutorily required customer service quality elements:

- Overall satisfaction with TPWD;
- Satisfaction with TPWD facilities;
- Satisfaction with TPWD staff;
- Satisfaction with TPWD communications;
- Satisfaction with TPWD website;
- Satisfaction with TPWD complaint-handling processes;
- Satisfaction with TPWD service timeliness;
- Satisfaction with TPWD printed information;
- Satisfaction with hours of operation of TPWD business offices;
- Satisfaction with TPWD text messaging and mobile applications; and
- Satisfaction with mobile phone website access.

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

A. Information Gathering Methods

The survey was conducted on the TPWD website from July 1, 2019 to July 22, 2019. The goal was to collect a minimum of 400 responses, with at least 100 in each of the key customer groups (state park visitors, hunters, freshwater anglers, saltwater anglers, boaters, wildlife viewers). The survey was posted on the TPWD website in the highly visible areas of the home page and the web pages for park visitors, hunters, anglers, boaters and wildlife viewers. The survey was conducted as a convenience sample in which web visitors received a pop-up box on the web page asking to complete the survey online. It is recognized that a convenience sample poses a risk of non-response bias; therefore, the results are presented as indicators of the satisfaction of

the customer groups measured. A future study with a random sample would be necessary to completely measure the satisfaction levels of TPWD customers. However, the costs of performing such a study would be substantial.

TIME FRAME

The survey was made available on the TPWD website from July 1, 2019 to July 22, 2019.

METHODOLOGY

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

LIMITATIONS

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

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

Another limitation of this study is that the survey was conducted during a single period of the year (summer 2019) and does not cover the broadest possible range of customers who use the TPWD website. However, earlier online surveys were conducted across all four seasons (fall/winter of 2004, summer of 2005, spring of 2009, winter of 2011, fall/winter 2012-13, winter 2016 and spring of 2017) to capture visitor satisfaction across all seasons. The results of these surveys were presented in previous Customer Service Reports.

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

A total of 619 customers completed the online satisfaction survey. Many of these customers fell into more than one customer group based on their participation in more than one outdoor recreation activity once or more per year; thus, the groups are not mutually exclusive. The goal for overall sample size as well as sample within each group was exceeded. The final tally of customer group sample sizes is as follows:

Customer Group	Sample Size
Total Sample	619
State Park Overnight Visitors	513
State Park Day Visitors	568
Hunters	303
Freshwater Anglers	401
Saltwater Anglers	353
Boaters/Jet Skiers	349
Wildlife Watchers/Birders	516

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

GROUPS EXCLUDED FROM THE DATA COLLECTION PROCESS

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

B. Performance Measures

Outcome Measures

PERCENTAGE OF SURVEYED CUSTOMERS EXPRESSING OVERALL SATISFACTION WITH SERVICES RECEIVED

TPWD receives high satisfaction ratings from its customers in this survey. 85% of customers report being either very satisfied or satisfied overall with the TPWD. 8% of customers report being dissatisfied or very dissatisfied with the agency overall.

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

47% of customers are satisfied with the timeliness of TPWD's response to inquiries, 15% report being "neither satisfied nor dissatisfied" and 8% reported being dissatisfied.

Complaint handling - measured by satisfaction with TPWD's responsiveness to customer's complaints - is an area in which one-quarter of customers are satisfied (21%). 20% report being "neither satisfied nor dissatisfied" with TPWD's responsiveness to complaints. 3% of customers are dissatisfied.

New survey questions were added to the survey for FY2019 as a result of recent legislation. 62% of customers are satisfied with mobile phone access to the TPWD website, with 11% "neither satisfied nor dissatisfied" and 6% dissatisfied. The other new survey questions related to specific apps and text messaging services seem to have a relatively low satisfaction rate at first glance (27-50%), but these also have high rates of responses of "not applicable" (30-52%) and low rates of responses of dissatisfaction (1-3%). This is likely because not all customers currently use these services.

SUMMARY OF SURVEY RESULTS FOR TOTAL SAMPLE OF RESPONDENTS

	% Very satisfied / satisfied	% Very dissatisfied / dissatisfied	% Neither satisfied nor dissatisfied	Not applicable
Overall satisfaction	85%	8%	6%	1%
Cleanliness and appearance of sites	86%	3%	6%	5%
Friendliness and courtesy of staff	85%	3%	5%	7%
Ease of understanding information	86%	5%	7%	2%
Usefulness of printed information	81%	3%	8%	8%
Knowledge of staff	83%	3%	6%	8%
Availability of printed information	79%	3%	10%	8%
Usefulness of information on website	85%	6%	8%	1%
Ease of finding information on website	81%	9%	8%	2%
Hours of operation of business offices	68%	4%	14%	14%

	% Very satisfied / satisfied	% Very dissatisfied / dissatisfied	% Neither satisfied nor dissatisfied	Not applicable
Mobile phone to access the website	62%	6%	11%	21%
Texas State Parks Official Guide App	50%	3%	12%	35%
Texas Outdoor Annual App	41%	1%	13%	45%
Texas Parks & Wildlife Magazine App	36%	1%	12%	51%
Amount of time it takes for inquiries to be answered	47%	8%	15%	30%
Text messaging services	27%	3%	18%	52%
My Texas Hunt Harvest App	23%	1%	15%	61%
Responsiveness to customer complaints	21%	3%	20%	56%

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

DETAILED SURVEY RESULTS FOR TOTAL SAMPLE OF RESPONDENTS

OVERALL: How satisfied are you overall with TPWD?

	Total
Very satisfied	57%
Satisfied	28%
Neither satisfied nor dissatisfied	6%
Dissatisfied	4%
Very dissatisfied	4%
Not applicable	1%

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

	Total
Very satisfied	49%
Satisfied	37%
Neither satisfied nor dissatisfied	6%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	5%

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

	Total
Very satisfied	35%
Satisfied	33%
Neither satisfied nor dissatisfied	14%
Dissatisfied	3%
Very dissatisfied	1%
Not applicable	14%

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

	Total
Very satisfied	61%
Satisfied	24%
Neither satisfied nor dissatisfied	5%
Dissatisfied	1%
Very dissatisfied	2%
Not applicable	7%

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

	Total
Very satisfied	54%
Satisfied	29%
Neither satisfied nor dissatisfied	6%
Dissatisfied	1%
Very dissatisfied	2%
Not applicable	8%

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

	Total
Very satisfied	52%
Satisfied	34%
Neither satisfied nor dissatisfied	7%
Dissatisfied	3%
Very dissatisfied	2%
Not applicable	2%

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

	Total
Very satisfied	43%
Satisfied	38%
Neither satisfied nor dissatisfied	8%
Dissatisfied	5%
Very dissatisfied	4%
Not applicable	2%

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

	Total
Very satisfied	51%
Satisfied	34%
Neither satisfied nor dissatisfied	8%
Dissatisfied	3%
Very dissatisfied	3%
Not applicable	1%

WEBSITE: How satisfied are you with using your mobile phone to access the TPWD website?

	Total
Very satisfied	37%
Satisfied	25%
Neither satisfied nor dissatisfied	11%
Dissatisfied	2%
Very dissatisfied	4%
Not applicable	21%

MOBILE APPLICATIONS: How satisfied are you with the following mobile applications offered by TPWD?**Texas State Parks Official Guide App**

	Total
Very satisfied	29%
Satisfied	21%
Neither satisfied nor dissatisfied	12%
Dissatisfied	1%
Very dissatisfied	2%
Not applicable	35%

Texas Outdoor Annual App

	Total
Very satisfied	25%
Satisfied	16%
Neither satisfied nor dissatisfied	13%
Dissatisfied	<1%
Very dissatisfied	<1%
Not applicable	45%

My Texas Hunt Harvest App

	Total
Very satisfied	15%
Satisfied	8%
Neither satisfied nor dissatisfied	15%
Dissatisfied	<1%
Very dissatisfied	<1%
Not applicable	61%

Texas Parks & Wildlife Magazine App

	Total
Very satisfied	21%
Satisfied	15%
Neither satisfied nor dissatisfied	12%
Dissatisfied	<1%
Very dissatisfied	<1%
Not applicable	51%

TEXT MESSAGING: How satisfied are you with text messaging services offered by TPWD?

	Total
Very satisfied	16%
Satisfied	11%
Neither satisfied nor dissatisfied	18%
Dissatisfied	1%
Very dissatisfied	2%
Not applicable	52%

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

	Total
Very satisfied	44%
Satisfied	35%
Neither satisfied nor dissatisfied	10%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	8%

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

	Total
Very satisfied	47%
Satisfied	34%
Neither satisfied nor dissatisfied	8%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	8%

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

	Total
Very satisfied	23%
Satisfied	24%
Neither satisfied nor dissatisfied	15%
Dissatisfied	4%
Very dissatisfied	4%
Not applicable	30%

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

	Total
Yes	40%
No	60%

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

	Total
Very satisfied	13%
Satisfied	8%
Neither satisfied nor dissatisfied	20%
Dissatisfied	1%
Very dissatisfied	2%
Not applicable	56%

PERCENTAGE OF SURVEYED CUSTOMER RESPONDENTS IDENTIFYING WAYS TO IMPROVE SERVICE DELIVERY

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

Output Measure**NUMBER OF CUSTOMERS SURVEYED (COMPLETED)**

A total of 619 customers who visited the TPWD website were surveyed.

RESPONSE RATE

Due to the methodology of this survey, the response rate cannot be calculated. It is unclear how many visitors to the website were given access to the survey, and of these, how many consciously saw this option and chose to take or not take the survey.

NUMBER OF CUSTOMERS SERVED

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

Efficiency Measure**COST PER CUSTOMER SURVEYED (SURVEYS COMPLETED)**

There were no out-of-pocket costs for conducting this survey. All costs were for staff time in designing the survey instrument, defining the methodology, and analyzing and reporting survey results. Staff time costs are estimated at \$600 (15 hours). This results in a cost of \$0.97 per completed survey.

Explanatory Measures**NUMBER OF CUSTOMERS IDENTIFIED**

This survey was implemented to a sample of web users from July 1, 2019 to July 22, 2019. A total of 619 customers were surveyed.

NUMBER OF CUSTOMER GROUPS INVENTORIED

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

- State Park and State Historic Site Visitors
- Hunters
- Freshwater Anglers
- Saltwater Anglers
- Boaters and Personal Watercraft Users
- Birders and Wildlife Watchers

Additionally, other customers who use the TPWD website include:

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

C. Analysis of Findings

Overall, TPWD receives high satisfaction ratings across the board from its customers. In most areas of facilities, staff, website, and printed information, over three-quarters of customers rated themselves as “satisfied” or “very satisfied” with TPWD’s performance. Hours of operation and website mobile access had lower satisfaction rates, but also higher rates of “neither satisfied nor dissatisfied” than other questions. Forty-seven percent of customers are satisfied with the timeliness of TPWD’s response to inquiries, with 8% being dissatisfied.

The only area in which less than one-third of customers were satisfied with TPWD are complaint handling, text messaging services and My Texas Hunt Harvest mobile application. Twenty-one percent of customers rated being satisfied with com-

plaint handling, while 20% are “neither satisfied nor dissatisfied,” 3% are dissatisfied, and 56% reported “non-applicable.” Satisfaction with the My Texas Hunt Harvest app was at 23% satisfied, 1% dissatisfied, 15% “neither satisfied nor dissatisfied” and 61% “non-applicable.” Satisfaction with text messaging services was at 27% satisfied, 3% dissatisfied, 18% “neither satisfied nor dissatisfied” and 52% “non-applicable.” The overall satisfaction rate is likely lower than other questions because not all customers are using these services at this time.

FY2022 ESTIMATED PERFORMANCE

The TPWD Online Customer Satisfaction Survey is conducted approximately every two years and the results are reported in the Customer Service Report. The same survey instrument and general methodology that was used in FY2005, 2007, 2009, 2011, 2013, 2016, 2017 and 2019 will be used again in FY2022. Several new questions related to text messaging, mobile phone access to the website and mobile application services offered by the department were added to the most recent survey for FY2019. Aside from these new questions, the survey was conducted using language consistent with previous survey rounds. Because of timing issues, it was not deemed possible to conduct another survey after Strategic Plan instructions were issued. The next online survey will be implemented in the fall of 2021, and as appropriate, will incorporate the new recommended language and survey questions as detailed in the most recent Strategic Plan instructions.

Output Measure

ESTIMATED NUMBER OF CUSTOMERS SURVEYED (SURVEYS COMPLETED)

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

Efficiency Measure

ESTIMATED SURVEY COSTS

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

Explanatory Measures

ESTIMATED NUMBER OF CUSTOMERS IDENTIFIED

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

NUMBER OF CUSTOMER GROUPS TO BE INVENTORIED

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

- State Park and State Historic Site Visitors
- Hunters
- Freshwater Anglers
- Saltwater Anglers
- Boaters and Personal Watercraft Users
- Birders and Wildlife Watchers

Additionally, other customers who use the TPWD website include:

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



Life's better outside.®

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PWD BK A0900-622 (6/20)

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