

A Strategic Plan for
Texas Parks and Wildlife Department

Natural Agenda



FISCAL YEARS 2023-2027



Life's better outside.®

AGENCY STRATEGIC PLAN

For Fiscal Years 2023-2027

by the

Texas Parks and Wildlife Department

Arch H. "Beaver" Aplin, III, Chairman	November 15, 2018 - February 1, 2023	Lake Jackson
Dick Scott, Vice-Chairman	November 15, 2018 - February 1, 2023	Wimberley
James E. Abell	August 6, 2019 - February 1, 2025	Kilgore
Oliver J. Bell	November 15, 2018 - February 1, 2023	Cleveland
Paul L. Foster	April 14, 2021 - February 1, 2027	El Paso
Anna B. Galo	June 1, 2021 - February 1, 2027	Laredo
Jeffery D. Hildebrand	August 6, 2019 - February 1, 2025	Houston
Robert L. "Bobby" Patton, Jr.	August 6, 2019 - February 1, 2025	Fort Worth
Travis B. "Blake" Rowling	April 14, 2021 - February 1, 2027	Dallas
Lee M. Bass, Chairman-Emeritus		
T. Dan Friedkin, Chairman-Emeritus		

Submitted June 1, 2022

Signed: 

Carter Smith
Executive Director
Texas Parks and Wildlife Department

Approved: 

Arch H. "Beaver" Aplin, III
Chairman
Texas Parks and Wildlife Commission

TABLE OF CONTENTS

TPWD Strategic Plan.....	1
Operational Goals and Action Plans	5
Information Resources Planning and Technology Resource Plan.....	31
Redundancies and Impediments.....	39

Supplemental Schedules

Schedule A - Budget Structure.....	47
Schedule B - Performance Measure Definitions.....	57
Schedule C - Historically Underutilized Business Plan.....	91
Schedule D - Statewide Capital Plan.....	99
Schedule E - Health and Human Services Strategic Planning	101
Schedule F - Workforce Plan.....	103
Schedule G - Workforce Development System Strategic Planning.....	119
Schedule H - Report on Customer Service.....	121

TPWD STRATEGIC PLAN



Life's better outside.®

TPWD STRATEGIC PLAN

In accordance with Sunset recommendations, the Natural Agenda, TPWD's Strategic Plan, has been modified and updated. Agency staff, executive and division leadership, and the public were provided the opportunity to evaluate the extent to which the plan strategically assesses existing activities, capabilities and needs, has actionable, attainable goals to meet these needs, and to make any modifications to better align with this purpose.

The plan is the single strategic document guiding TPWD.

Core operational goals identify the general purposes that will direct TPWD efforts in support of its mission. Objectives outline steps towards attaining those goals. Action items represent current and future steps to be taken to ensure that goals and objectives are accomplished in a measurable and time-based manner. All action items are on a fiscal year (FY) basis. The scope of these action items is between 2023 and the end of the fiscal year provided unless otherwise specified.

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, law enforcement, 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.

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. Technology is utilized to build efficiencies in collecting and analyzing data to make strategic decisions regarding future impacts to natural and cultural resources and related recreation.

Objectives:

- A. Be an exemplary steward of the public's lands and waters by using the best available science for ecosystem-based management.
- B. Provide leadership for the promotion and protection of healthy aquatic ecosystems.
- C. Maintain, restore and protect healthy ecosystems on public lands.
- D. Foster conservation of healthy ecosystems on private lands, including but not limited to invasive species control.
- E. Maintain the highest level of scientific validity and credibility.
- F. Use the best available science to inform sustainable management of hunted and fished populations of wildlife and aquatic species.

- G. Protect and assist in the recovery of threatened, endangered and high-priority species and habitats/communities.
- H. Cultivate partnerships that result in tangible conservation benefits, such as support from wildlife management associations and other groups.
- I. Establish and enforce regulatory actions to protect native habitats.
- J. Protect and interpret the department's cultural resources.
- K. Anticipate and plan for emerging conservation issues.
- L. Increase the automation of functions to enhance customer experience and reduce the cost of staff time necessary to provide programs.

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 participation of TPWD personnel in established scientific communities and professional societies by 5% in 2023.
- » Publish 15 Inland Fisheries relevant scientific findings arising from TPWD data sets in internal reports, peer-reviewed scientific literature, and publicly consumed media outlets by 2027.
- » Assess 150 sport fisheries, including supporting habitats, angler access, and use of public freshwater resources by 2027.
- » Design, plan, and conduct 25 aquatic species conservation and fish habitat restoration and preservation projects by 2027.
- » Collect Chronic Wasting Disease (CWD) samples during each CWD sampling season (Mar. 1 – Feb. 28) to meet statewide surveillance sampling goals set for each fiscal year according to the most recent epidemiological data.
- » Manage aquatic invasive species on public reservoirs and river corridors utilizing 17,000 hours each fiscal year.
- » Utilize 2.5 million hours performing fisheries and wildlife activities, both commercial and recreational, to educate and apprehend violators of fisheries and wildlife rules and regulations, including training, maintaining equipment and administrative activities, by 2027.
- » Contribute to the sustainability of the oyster fishery and resilience of the estuary by restoring 10 acres of degraded and lost oyster habitats each fiscal year.
- » Create and publish maps of subtidal habitats in one bay every three years.
- » Perform 6,000 project-based consultations and permit issuances to conserve inland aquatic ecosystems and fisheries by 2025.

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. Given the vast majority of Texans reside in urban areas, the need exists for 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.

Objectives:

- A. Provide a variety of high-quality, nature-oriented outdoor recreational opportunities on TPWD sites.
- B. Improve and expand access to public and private lands and waters for recreation.
- C. Encourage people of all ages, backgrounds and abilities to experience the outdoors.
- D. Encourage nature and heritage tourism.

ACTION ITEMS TO ACHIEVE GOAL:

- » Facilitate 34.5 million paid park visits by 2027.
- » Complete 50% of State Parks minor repair projects in 2024 and 75% of minor repair projects in 2025.

- » Contact 7.5 million persons engaged in hunting, fishing and boating/water safety activities for enforcement purposes by 2027.
- » Update the R3 Plan, TPWD's plan to recruit, retain, and reactivate anglers, boaters, hunters, and target shooters, by 2026.
- » Increase fishing and hunting participation by annual averages of 2% and 1%, respectively, through 2025.
- » Maintain and expand access for paddling, fishing, and wildlife-viewing on 78 rivers, lakes, bays, and coastal areas via Texas Paddling Trails through 2027.
- » Lease 21 public access sites on private riparian lands to provide river fishing opportunities each fiscal year.
- » Provide 1,425,000 acres of land for purposes related to public hunting each fiscal year.
- » Complete 85 projects with Recreation Grants Program assistance in 2023.
- » Open Palo Pinto Mountains State Park in 2023.
- » Perform 825,000 hours of water safety activities by Law Enforcement personnel, including educating and apprehending violators of water safety rules and regulations; enforcing the Texas Water Safety Act and Boating While Intoxicated statutes; and hours spent training, maintaining equipment and administrative activities, by 2027.
- » Stock 41 million fish fingerlings statewide each fiscal year.
- » Ensure access to parklands for 88% of urban Texans within 60 miles of their respective urban centers by 2027.

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.

Objectives:

- A. Promote and provide outdoor education.
- B. Cultivate support for the conservation of natural and cultural resources.
- C. Increase conservation awareness on private lands.
- D. Promote citizen participation in hands-on conservation.
- E. Increase awareness of the value of urban and suburban ecosystems.
- F. Develop and expand digital content and services to increase awareness and support customer communication.

ACTION ITEMS TO ACHIEVE GOAL:

- » Certify a total of over 305,000 students in hunter education by 2027.
- » Certify a total of 166,375 students in boater education by 2027.
- » Reach a total of 2,575,000 Texans in other outreach/education programs, including angler education, aquatic education, outreach, and shooting sports by 2027.
- » Successfully deliver 112,000,000 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 2027.
- » Generate 125 million impressions from the TPWD invasive species public awareness campaign by 2027, 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.
- » Conduct 800 presentations and consultations for the general public related to wildlife resource management and enhancement per fiscal year.
- » Provide Texas Outdoor Family workshops to introduce 7,000 Texans to camping by 2024.

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.

Objectives:

- A. Continuously improve business management systems and business practices.
- B. Provide excellent customer service with integrity and professionalism.
- C. Seek and leverage financial resources.
- D. Ensure regulations and publications are balanced, effective and easy to understand.
- E. Develop effective communication processes and tools.
- F. Continuously refine and improve the customer-service experience of purchasing and using licenses, permits, and entrance fees.
- G. Efficiently manage lands and facilities for sustainable public use.
- H. Promote an organizational culture which is informed, adaptive, and innovative.
- I. Promote a human capital strategy to ensure a professional and diverse workforce.
- J. Provide a healthy and safe work environment for its employees and customers.
- K. Continually improve the department's security posture through innovative approaches that enable TPWD to respond quickly and efficiently to cybersecurity threats.

ACTION ITEMS TO ACHIEVE GOAL:

- » Complete department-wide implementation of the first phase of identity and data protection by 2025.
- » Complete 90% of technology upgrades to build on opportunities for expanding connectivity and digital services by 2027.
- » Develop a succession planning program by 2024, 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 in 2023.
- » Remediate five IT legacy applications by 2027.
- » Maintain department cybersecurity maturity levels above level three through 2027, in accordance with Texas Cybersecurity Framework standards.
- » Develop, implement, evaluate, refine and provide customer service for a pilot digital hunting and fishing license, tagging, and harvest reporting system in 2023. Enhancements to the program's functionality will be ongoing.
- » Implement Sunset recommendations, including those related to permits, digitalization, and audit team, in accordance with TPWD's most recent Sunset implementation plan.
- » Implement a public-facing credit card payment option at TPWD Headquarters in 2023.
- » Continue to evaluate the suitability of teleworking for TPWD positions, in accordance with the recently revised Telework Policy, in order to encourage recruitment and retention.

OPERATIONAL GOALS AND ACTION PLANS



Life's better outside.®

OPERATIONAL GOALS AND ACTION PLANS

The following section includes information in compliance with instructions issued by the Legislative Budget Board and the Governor's Office, including goals, objectives, and action items, as well as explanations of how each goal supports key statewide objectives, and considerations relevant to each goal, based on an internal/external assessment of key factors influencing TPWD.

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. Technology is utilized to build efficiencies in collecting and analyzing data to make strategic decisions regarding future impacts to natural and cultural resources and related recreation.

Objectives:

- A. Be an exemplary steward of the public's lands and waters by using the best available science for ecosystem-based management.
- B. Provide leadership for the promotion and protection of healthy aquatic ecosystems.
- C. Maintain, restore and protect healthy ecosystems on public lands.
- D. Foster conservation of healthy ecosystems on private lands, including but not limited to invasive species control.
- E. Maintain the highest level of scientific validity and credibility.
- F. Use the best available science to inform sustainable management of hunted and fished populations of wildlife and aquatic species.
- G. Protect and assist in the recovery of threatened, endangered and high-priority species and habitats/communities.
- H. Cultivate partnerships that result in tangible conservation benefits, such as support from wildlife management associations and other groups.
- I. Establish and enforce regulatory actions to protect native habitats.
- J. Protect and interpret the department's cultural resources.
- K. Anticipate and plan for emerging conservation issues.
- L. Increase the automation of functions to enhance customer experience and reduce the cost of staff time necessary to provide programs.

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 participation of TPWD personnel in established scientific communities and professional societies by 5% in 2023.
- » Publish 15 Inland Fisheries relevant scientific findings arising from TPWD data sets in internal reports, peer-reviewed scientific literature, and publicly consumed media outlets by 2027.
- » Assess 150 sport fisheries, including supporting habitats, angler access, and use of public freshwater resources by 2027.
- » Design, plan, and conduct 25 aquatic species conservation and fish habitat restoration and preservation projects by 2027.
- » Collect Chronic Wasting Disease (CWD) samples during each CWD sampling season (Mar. 1 – Feb. 28) to meet statewide surveillance sampling goals set for each fiscal year according to the most recent epidemiological data.
- » Manage aquatic invasive species on public reservoirs and river corridors utilizing 17,000 hours each fiscal year.

- » Utilize 2.5 million hours performing fisheries and wildlife activities, both commercial and recreational, to educate and apprehend violators of fisheries and wildlife rules and regulations, including training, maintaining equipment and administrative activities, by 2027.
- » Contribute to the sustainability of the oyster fishery and resilience of the estuary by restoring 10 acres of degraded and lost oyster habitats each fiscal year.
- » Create and publish maps of subtidal habitats in one bay every three years.
- » Perform 6,000 project-based consultations and permit issuances to conserve inland aquatic ecosystems and fisheries by 2025.

SUPPORT OF STATEWIDE OBJECTIVES:

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

Accountable to tax and fee payers of Texas:

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

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

- The use of the best available science to guide natural and cultural resource management allows TPWD to focus efforts appropriately and to better anticipate emerging issues, ultimately enabling the department to implement programs and respond to new concerns in an efficient and cost-effective manner.
- TPWD is committed to increasing the automation of agency functions as a means to reduce the cost and staff time necessary to provide programs. Examples in support of this goal include the Fisheries Enforcement application, Land Management Assistance application (LMA), ShareLunker web page and application, and the Environmental Flow Information Toolkit. These applications improve workflows and increase convenience and customization for department customers.
- Other existing applications are regularly modified and improved in support of this goal as well. For example, the My Texas Hunt Harvest mobile application, which supports mandatory turkey, deer, and alligator gar harvest reporting and On Site Registration for certain public hunting sites, is being adapted to support an electronic harvest tagging (eTag) pilot program in the 2022-2023 hunting season. An online permit management system for non-recreational permits is also being developed. The first module launched in calendar year 2021 and up to four additional permits are expected to go live in the system in 2022.

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

- Management and conservation of natural and cultural resources are integral to the department's mission. Reliance on best available science to guide decisions regarding these resources has not only resulted in a data rich environment, but has also fostered an agency culture that is accustomed to using quality data and data analysis to gauge progress towards attainment of conservation and management goals. TPWD continuously relies on these data to redirect and fine tune programs and to report success in attaining agency goals to oversight agencies through the use of various performance measures.

- In addition to continuously fine-tuning existing programs and reporting on these developments, the department uses its data rich environment to engage in planning activities, including those related to the development of new wildlife management and state park sites. One example is the development of the Roger Fawcett Wildlife Management Area.

Providing excellent customer service:

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

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

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

OTHER CONSIDERATIONS:

Chronic Wasting Disease

Chronic Wasting Disease (CWD) is a 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 numerous 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 and to increase the probability of detecting and containing CWD before it can spread.

Over the past decade, 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 recordkeeping of deer breeding facility inventories and testing requirements is necessary to aid in timely epidemiological investigations requiring trace-in and trace-out of deer movements from captive facilities where CWD has been found. Testing and reporting requirements for captive facilities have been important in expediting trace investigations to contain the disease. The Wildlife Division has made and hopes to keep making appropriate staffing changes in support of efforts to continue and enhance monitoring and surveillance efforts, provide support for the Texas Veterinary and Medical Laboratory to accommodate testing needs, and continue to support ongoing and future research to enhance CWD management strategies using the best available science to monitor and control CWD. New CWD positives continue to be detected across the state and the CWD management strategy continues to evolve, creating an increased strain on staff and funding resources as a result.

Oyster Management/Conservation

Oysters and oyster reefs play several roles in the ecosystems in which they occur. As filter feeders, oysters feed by filtering planktonic particles from the water column, thereby helping to remove excess nutrients, which can contribute to eutrophication in estuaries. Oyster reefs serve as habitat for a number of estuarine organisms and provide erosion control for shorelines

and shallow water habitats such as seagrasses and salt marsh. Additionally, researchers are beginning to find that oysters and oyster reefs may serve as carbon sinks (i.e., carbon sequestration), thus reducing the greenhouse gas CO₂ in the atmosphere.

Oyster populations in Texas bays have been subjected to multiple stressors, such as commercial oyster harvest, floods, reduced freshwater inflow, and record droughts, leading to a decline in abundance since the mid-2000s. Galveston Bay oysters were particularly impacted by Hurricane Ike (2008), which caused many oyster reefs to become buried by sediment, as well as Hurricane Harvey (2017), which caused massive oyster mortality in many areas of the bay due to declines in water salinity. Habitat destruction, either through the act of fishing using mechanical dredges or other anthropogenic factors such as ship channel widening or pipeline repair, is also cause for concern. In addition, as oyster fisheries on the Atlantic Coast and other Gulf states have also declined, the demand for Texas oysters has increased.

More boats are currently active in the fishery than the resource can support, causing the available harvest to be quickly exploited. As areas are heavily fished and the number of marketable oysters reach threshold levels, TPWD has closed harvest areas. In years when natural weather events cause oyster mortality, fewer marketable oysters are available to the fishery, and TPWD is sometimes forced to close areas early in the season to protect undersized oysters and reef function. This has the unintended effect of concentrating large numbers of boats into smaller areas, leading to quicker harvest in an area, concern over vertical relief and reef integrity, and increases in user conflicts. Concerns arising from these observations have caused the department to further evaluate strategies on how to manage the distribution of vessels coastwide to avoid the degradation of reefs in the future.

Stakeholder groups representing universities, anglers and conservation organizations have begun to voice their desire to protect oyster habitat for the ecosystem benefits that they provide. These groups see value in reefs that are unharvested or only minimally harvested and are interested in management strategies that restrict or prohibit harvest. The interests of these groups conflict with those of seafood wholesalers, oyster boat captains, their crews and wholesale purchasers of oysters who desire management strategies that allow for the maximum oyster harvest each season with minimal restrictions to harvest. Coastal Fisheries is exploring a variety of different management strategies with the goal of addressing the concerns of all user groups and stakeholders.

In response to the loss of this critical habitat, TPWD has worked with the oyster industry, the Legislature, and the TPW Commission to develop a suite of strategies to manage and conserve oysters in Texas. This holistic approach, which includes a combination of strategies to restore and protect reefs, reduce commercial fishing effort, and increase penalties to deter illegal fishing, benefits not only oysters, but the numerous other species that rely on oyster-reef habitat.

Coastal Fisheries is evaluating the current state of the oyster fishery and is forming a task force under direction of the TPW Commission to further address this issue. The development of workgroups consisting of representatives from various user and stakeholder groups is planned for the near future. An evaluation of all oyster management issues is ongoing.

Texas Conservation Plan/ RAWA

TPWD's Wildlife, Inland Fisheries, Coastal Fisheries, and State Parks divisions are currently in the process of revising the State Wildlife Action Plan (SWAP) for Texas, currently known as the Texas Conservation Action Plan (TCAP). A U.S. Fish and Wildlife Service-approved SWAP is required to be updated within every 10 years for related agencies to receive State Wildlife Grant funding. TPWD's SWAP was last revised in June 2013, and will therefore be revised by June 2023. Currently, no major structural changes to the SWAP or related departmental operations are planned. However, revising the SWAP again in 2025 will put TPWD on the same revision schedule as most other states, and allow more time for a more sweeping revision.

The Recovering America's Wildlife Act (HR2773), 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 TCAP. 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 by dedicating a significant amount of funding and helping to implement the statewide SWAP.

Prescribed Fires

Fire is essential to managing the majority of the department's 1.4 million acres, including numerous wildlife management areas and state parks across the state. Restoring and maintaining all department lands in desirable condition through the utilization of prescribed burning is the most cost-effective and ecologically beneficial long-term fire management strategy. It reduces wildfire risk by reducing decades of accumulated hazardous fuels to maximize long-term protection to surrounding communities, minimizes the costs of fire suppression and emergency rehabilitation of lands damaged by catastrophic wildfire, and maximizes available resources for fire suppression on other federal, tribal, state, and private lands. It is also a cost-effective habitat management tool that is critical in achieving habitat and wildlife management goals on both public and private lands across the state.

Despite the many proven benefits of prescribed burning, such programs are not entirely without risk. In January 2022, TPWD initiated a prescribed burn at Bastrop State Park that spread beyond the intended fire boundaries. Known as the Rolling Pines Fire, the fire grew to 812 acres and prompted evacuations for many local area residents, but did not result in any injuries or habitable building damage. In March of 2022, the findings of an independent panel review of the circumstances and cause of the fire were released. The findings communicate strengths of TPWD actions during the fire, as well as recommendations for addressing deficiencies and improving safety. These recommendations have been incorporated into TPWD's prescribed fire protocols. During future prescribed burns in high-risk areas of the state, bulldozers will be required to be on the fire line with firefighters before the prescribed fire begins. Operators will also attend the pre-fire safety briefings with the entire burn team. The panel also recommended that staff receive more fire-suppression training, including tabletop exercises to make prescribed fire staff more familiar with transitioning from a prescribed fire to a wildfire. Finally, the panel recommended additional funding, possibly through federal grants, to increase voluntary land maintenance of some neighboring properties, as well as working with state partners and non-profits.

Water Rights/ HB2225

The Texas Water Trust was created by the Texas Legislature in 1997 to hold water rights dedicated solely to environmental needs, including instream flows, water quality, fish and wildlife habitat, and bay and estuary inflows. For many years, a water right could not be placed in the trust unless approved by the Texas Water Development Board (TWDB) after appropriate consultation with TPWD. Due to the original structure of responsibilities and other issues, the trust had difficulty meeting its statutory goals, with very few water rights being secured. House Bill 2225 (87th Legislature) was aimed at addressing these concerns by directing TPWD to encourage and facilitate the dedication of water rights in the Texas Water Trust through lease, donation, purchase, or other means of voluntary transfer for environmental needs, including for the purpose of maintaining or improving instream flows, water quality, fish and wildlife habitat, and bay and estuary inflows.

As TPWD's regulatory role in water right proceedings has diminished, proactive voluntary approaches like that of HB 2225 have been considered critical options for maintaining and restoring environmental flows. As a growing number of aquatic species are in decline due to alteration of natural flow regimes, there is considerable need to restore and protect environmental flows and habitat where such species coincide with streams that are fully or over-allocated and where environmental flow standards are not present or not protective.

Programmatic implementation of HB 2225 is multifaceted, including but not limited to the identification of priority conservation areas, determination of flow protection and restoration needs and strategies, engaging water right holders, public outreach, contracting, permit amendments, and compliance monitoring. Coastal Fisheries Division's Water Resource Program (WRP) has taken initial steps in facilitating dedications to the trust, but the novelty of the endeavor presents formidable challenges. The lack of state funding sources for acquisition, suspension, or lease of water rights significantly limits the department's ability to plan and strategize for transactions or to respond to unique opportunities or detrimental environmental conditions. Funds from philanthropic and federal entities are the only potential sources to procure environmental water transactions.

TPWD is also engaged in other efforts aimed at improving preservation of water rights for environmental purposes. For example, the agency has developed an initiative called the Environmental Flows Information Toolkit (EFIT). The goal of EFIT is to create a suite of tools to facilitate dedications of water to environmental flow needs. EFIT can support conservation

non-profits and others in strategically identifying environmental flow protection and restoration strategies, primarily by using a geospatial tool to identify environmental flow needs and deficits and prioritize areas for developing voluntary flow protection and restoration strategies. Longer term, a water rights assistance and technical guidance program, similar to that of the Wildlife Division's landowner assistance programs, could engage water right owners directly to facilitate dedications to the trust and to other mechanisms available for instream flow protection and restoration.

Statewide Aquatic Invasive Species Management

The TPWD Inland Fisheries Division and its partners continue to intensively monitor 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. At the end of 2021, 28 Texas lakes across six river basins were classified as infested, meaning that these lakes were determined to have an established, reproducing zebra mussel population. Zebra mussels or their larvae have also been found in five other lakes and in rivers downstream of infested waters.

In February 2022, quagga mussels were discovered by National Park Service (NPS) staff at the International Amistad Reservoir near Del Rio along the Texas-Mexico border, representing the first finding of any invasive mussel species in the Rio Grande basin. Quagga mussels are a close relative of the zebra mussel, but can inhabit greater depths and settle on soft substrates (mud or sand) in addition to hard surfaces, meaning they can colonize more area of a lake. Quagga mussels can also form larger populations that can have greater effects on the overall lake ecosystem. Mussel larvae have been repeatedly detected in this reservoir, but there is not yet evidence of a fully established population, as no juveniles or adults have been found. NPS staff will continue monitoring for quagga mussel larvae, juveniles and adults, and any future population establishment and will be exploring potential opportunities for containment should a full infestation develop. TPWD and partners will continue monitoring at-risk waterbodies for early detection of both zebra and quagga mussels. As part of efforts to prevent further spread of highly invasive species, TPWD continues to cooperate with external partners to implement a targeted "Protect the Lakes You Love" public awareness outreach campaign, encouraging boaters to clean, drain, and dry their boats.

Fish Habitat Improvements/Expanded Freshwater Fish Stamp

Sold as an endorsement on each freshwater fishing license, the Texas Freshwater Fish Stamp was established by the Texas Legislature in 2003 to generate revenue for the construction and renovation of freshwater fish hatcheries. The Texas Legislature recently expanded eligible uses of this revenue, and appropriated \$500,000 for FY2022-23 to support shoreline-based angler access improvements and enhance freshwater fish habitats on public creeks, rivers, ponds, and lakes. Referred to as the Inland Fisheries Division's Habitat and Angler Access Program, this new initiative enables cooperation among Inland Fisheries biologists, city and county governments, river authorities, watershed alliances, and angling clubs to make fishing better for all Texans. Through a competitive request for proposals announced during 2021, the division selected 21 projects to be implemented during FY2022-23. Project components will include installation of aeration systems, fishing piers, floating docks, fishing pads, kayak launches, ADA-compliant fishing access ramps, boardwalks, trails, and parking areas, as well as dredging, bank stabilization, revegetation, and placement of structural fish habitats.

Expanded Digital Services

The Information Technology (IT) Division has continued to meet the public's desire for a high-tech experience that is easily accessible in digital services. Examples of new services include additional permits to the Agency Permitting System, Digital Tag for Hunting and Fishing (a move away from physical tagging of wildlife), reporting of wildlife harvest data (e.g., antlerless white-tailed deer, turkey, and alligator gar), as well as other mobile and web-based applications. All of these new services rely on and collect valuable data that must be securely stored. Based on the requirements laid out in Senate Bill 475 (87th Legislature), the Data Management Officer (DMO) is working to establish an agency-wide Data Maturity Assessment to inform agency leaders about the importance of data security and integrity for key decision making. The IT Division is continuing to expand tools to bring more digital services to constituents to assist them on their journey in supporting TPWD's mission. These tools and services can also be used for outreach and to educate constituents, giving TPWD staff an avenue to collaborate and encourage better use of digital resources in the future.

2021 Freeze and Effects on Fish Populations

February 2021 represented the largest freeze-related fish kill since the 1980s. A minimum of 3.8 million fish were killed throughout the Texas coast, across at least 61 species. Specifically, 65% of all spotted seatrout were estimated to be killed in the Lower Laguna Madre region. In response, Coastal Fisheries staff sought both emergency and statewide regulatory changes for spotted seatrout to aid in recovery. The fisheries enhancement program also increased hatchery production of spotted seatrout and tripled its average annual stocking rates. Using the 1980s freeze as a benchmark, TPWD believes that it is possible that this population can be returned to pre-freeze levels as a result of departmental and angler conservation efforts within two to three years of the freeze event.

Sunset Implementation Actions

Senate Bill 700, the department's Sunset legislation, continued TPWD until 2033 and contained a number of changes aimed at improving agency operations across multiple strategic goals. Specific recommendations related to this strategic goal included:

- Authorize the TPW Commission to provide an opportunity to access an informal review panel process for nonrecreational license and permit types; and
- Direct TPWD to review and update all reporting deadlines and timeframes for licenses.

TPWD staff have drafted an agenda item for the TPW Commission regarding the review process for nonrecreational license and permits, and expect this item to be approved and effective before the end of FY2022. TPWD has also adjusted permit renewal/expiration deadlines, created updated records management regulatory requirements, and expects additional regulation changes to be approved and effective before the end of FY2022.

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. Given the vast majority of Texans reside in urban areas, the need exists for 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.

Objectives:

- A. Provide a variety of high-quality, nature-oriented outdoor recreational opportunities on TPWD sites.
- B. Improve and expand access to public and private lands and waters for recreation.
- C. Encourage people of all ages, backgrounds and abilities to experience the outdoors.
- D. Encourage nature and heritage tourism.

ACTION ITEMS TO ACHIEVE GOAL:

- » Facilitate 34.5 million paid park visits by 2027.
- » Complete 50% of State Parks minor repair projects in 2024 and 75% of minor repair projects in 2025.
- » Contact 7.5 million persons engaged in hunting, fishing and boating/water safety activities for enforcement purposes by 2027.
- » Update the R3 Plan, TPWD's plan to recruit, retain, and reactivate anglers, boaters, hunters, and target shooters, by 2026.
- » Increase fishing and hunting participation by annual averages of 2% and 1%, respectively, through 2025.
- » Maintain and expand access for paddling, fishing, and wildlife-viewing on 78 rivers, lakes, bays, and coastal areas via Texas Paddling Trails through 2027.
- » Lease 21 public access sites on private riparian lands to provide river fishing opportunities each fiscal year.

- » Provide 1,425,000 acres of land for purposes related to public hunting each fiscal year.
- » Complete 85 projects with Recreation Grants Program assistance in 2023.
- » Open Palo Pinto Mountains State Park in 2023.
- » Perform 825,000 hours of water safety activities by Law Enforcement personnel, including educating and apprehending violators of water safety rules and regulations; enforcing the Texas Water Safety Act and Boating While Intoxicated statutes; and hours spent training, maintaining equipment and administrative activities, by 2027.
- » Stock 41 million fish fingerlings statewide each fiscal year.
- » Ensure access to parklands for 88% of urban Texans within 60 miles of their respective urban centers by 2027.

SUPPORT OF STATEWIDE OBJECTIVES:

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

Accountable to tax and fee payers of Texas:

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

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

- TPWD's Local Park Grants program leverages state dollars with a required local match to ensure that 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. Examples include the State Parks Business System, which allows customers to make site-specific campsite reservations online, State Parks Mobile Application, and on-site registration functionality with the My Texas Hunt Harvest app.

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

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

Providing excellent customer service:

- At its core, the goal of increasing access and providing high-quality outdoor recreational opportunities inherently entails providing quality customer service to the citizens of Texas.

- TPWD has a culture that is strongly focused on its customers in all aspects of operations, as evidenced by inclusion of a customer service component in the agency philosophy and as a core competency in staff performance evaluations.
- TPWD also uses a variety of mechanisms to solicit stakeholder/customer feedback. This input allows TPWD to be more responsive to customer needs in structuring programs and services.

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

- By providing access to state parks, wildlife management areas, hunting and fishing opportunities, and various historical and cultural interpretation programs, TPWD increases Texans' understanding of the department's broad range of activities, as well as the natural and cultural resources of the state.
- TPWD extensively uses web-based applications, digital media and targeted email services to communicate news and information remotely to a wide and varied audience.

OTHER CONSIDERATIONS:

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, special events, commercial partnerships, and special media publications marking the anniversary. Topics of focus for the Centennial will include:

- **Awareness** – Increasing knowledge and appreciation of state parks and extending a warm welcome to Texans of all backgrounds and cultures will help facilitate the enjoyment of the benefits of parks and the understanding of 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.

Recruitment, Retention, and Reactivation (R3)

To adequately serve the range of 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, in 2021, the department developed an R3 Plan to guide future efforts and program development.

Completion of this R3 Plan allowed for continued strategic focus on targeting, engaging, and sustaining hunters, anglers, boaters and sport shooters in Texas and provided 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. The agency launched the plan to coincide with National Hunting and Fishing Day on September 25, 2021, disseminated a press release, hosted an agency virtual Town Hall meeting to inform and engage agency staff, and established implementation teams focused on thematic topics within the plan. Dedicated R3 positions were filled in the spring of 2022 to coordinate, evaluate, and document the efforts of the implementation teams with support of external partners. Efforts to date have included (but are not limited to) email engagement and retention campaigns, mentored fishing and hunting programs, development of a pilot-scale digital license and harvest tagging system for compliance with HB3081, initiating and enhancing a R3 data dashboard project, and programs to enhance fishing, boating, hunting, and recreational shooting access. Increased support of the agency's R3 Plan would allow for additional progress in this important component of TPWD's outreach and revenue enhancement efforts.

The National Survey of Fishing, Hunting, and Wildlife-Associated Recreation (FHWAR), sponsored by the U.S. Fish and Wildlife Service, provides information on individuals involved in fishing, hunting, and other wildlife-associated recreation. The most recent iteration kicked off in January 2022, with results expected by the third quarter of 2023. This information could prove vital in providing specific strategies towards recruiting, retaining, and reactivating these populations of potential customers.

Land Access and Conservation Opportunities

The population of this state has grown dramatically in recent years. The demand for access to outdoor recreation opportunities has increased far more rapidly than the increase in actual opportunities. This is particularly true in Texas, where roughly 95% 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. Historically, the lack of state funding sources and appropriation authority for acquisitions has significantly limited 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 have been the primary sources of funds to assist with important land conservation objectives.

The appropriation of \$7 million this biennium in state funds and capital budget authority for land acquisition from the Sporting Goods Sales Tax has significantly improved the department’s agility to respond to narrow “windows of opportunity” to acquire inholdings and strategic tracts adjacent to state parks. This state funding, though limited, has enabled the department to be more proactive about identifying land acquisition priorities and identifying willing sellers. However, greater authority for use of Sporting Goods Sales Tax revenue for park-related acquisitions would help address other pressing and strategic state recreational needs as they emerge. As a recent example, Fairfield Lake State Park, which opened to the public in 1976, was developed and operated by TPWD under a long-term lease which expired in October 2020. The park is currently operating under a renewed lease agreement through 2022. The lease can be renewed from year to year; however, it can also be canceled with only 90 days’ notice. The property is also currently listed for sale by the owners, so future operation and management of the park is uncertain. Acquisition of Fairfield Lake State Park would ensure that the investments made by the state in this property are held in public trust, and that the activities offered at the park will continue to provide outdoor recreation opportunities for future generations.

There are a number of other opportunities and tools to help the department attain strategic land conservation and recreation goals statewide. 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. Increased investments in the Texas Farm and Ranchlands Conservation Program, which provides funds for qualified easement holders to acquire conservation easements for long-term protection of privately owned working lands with high values for water, fish, wildlife and agriculture production, would also enhance conservation efforts by protecting these lands from further fragmentation and development. Finally, continued investments in the Recreational Grants Program would help communities across the state better meet recreation and conservation goals through the acquisition and development of local parks, trails and other recreational facilities and programs.

In addition to the above strategies, another key imperative for increasing public access to lands is the development of properties within the TPWD’s existing inventory. Opening/expansion of the following undeveloped state parks, natural areas, and wildlife management areas will help to increase public access to lands.

- **Palo Pinto Mountains State Park**

Palo Pinto Mountains State Park will provide additional recreational opportunities for the public in the growing Dallas-Fort Worth area. TPWD has worked extensively with local stakeholders, the Texas Parks and Wildlife Foundation, and the Texas Department of Transportation to coordinate construction activities to complete this project by 2023. Prior to opening the site, additional staffing, capital equipment and operational funding will be required to fully open park systems for public use.

- **Powderhorn Ranch**

A portion of the Powderhorn Ranch property was transferred into State Park System management in FY2022. Another large section of this property has already been transferred to TPWD, and as a WMA, 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 design 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.

Capital Construction Program Funding

Recent increases in funding for capital construction and major repair, particularly from Sporting Goods Sales Tax revenue, will allow the department to make significant strides in addressing major repair backlogs and construction needs at parks and other facilities statewide. This 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.

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.

Despite recent increases in funding, the backlog of capital repair and construction needs remains substantial and continues to grow as facilities deteriorate due to age, use, and weather impacts. Additionally, there are many other non-state park facilities such as wildlife management areas, hatcheries, regional offices and the Game Warden Training Center that also have significant construction and repair needs. For example, residences at some WMAs require plumbing, septic and restroom updates, while others are in need of new fencing or storage barns. Coastal and Inland hatcheries across the state are in need of new pump stations, pond renovation, facilities repairs, and reconstruction. Both Sea Center Texas and the Texas Freshwater Fisheries Center are in need of significant modernization ranging from displays, building replacements and technology updates. The Game Warden Training Center in Hamilton County, originally constructed in 2009, requires upgrades and maintenance/repairs to facilities and infrastructure such as the water system, residences, and HVAC system. Likewise, recent efforts to identify ADA facility information statewide point to the need for greater investment of resources to make agency facilities accessible to all Texans. As a result, adequate and sustained funding from both Sporting Goods Sales Tax and Fund 9-related sources for TPWD's capital construction and construction program is critically important to maintaining progress in addressing all TPWD facility and infrastructure needs statewide.

State Parks Operational Demands

The state parks system continues to experience increased pressures, infrastructure failures and resource demands due to significantly increased visitation, costs of serving more visitors, inflation, recurring disasters, and aging and declining facilities. While parks experienced drops in visitation during the very early stages of the pandemic due to statewide closures, overall, visitation pressures have been exacerbated by the heightened popularity of outdoor activities resulting from the pandemic. Coupled with recent inflationary cost increases, state parks have ongoing and critical needs for additional operating funds to continue providing core services, such as daily site maintenance, preemptive repairs, routine customer service activities, law enforcement and capital transportation and equipment items. Assuming continued growth in this source, automatically appropriated Sporting Goods Sales Tax (SGST) will be an important method to alleviate these cost increases.

Investments in Local Recreational and Conservation Needs

The Recreation Grants Program serves the population of Texas by providing a variety of acquisition and development grants to local governments, non-profits, commercial entities, and special districts to increase access to public parks, indoor recreation facilities, and outdoor recreation facilities. These include urban and non-urban Outdoor and Indoor Recreation grants, Boating grants, Target Range grants, and Recreational Trails grants. In addition, the Community Outdoor Outreach Program provides funding to non-profit and other entities to provide outdoor experiences and environmental education opportunities specifically for underserved populations in Texas. These programs are very popular and in high demand, as they have been found to contribute to the physical, social, and mental well-being of residents, create positive economic impacts locally, and are an effective method to leverage state funding to obtain positive outdoor recreational and conservation outcomes for Texas communities.

In addition to providing SGST funding for competitive grant programs, as well as legislatively directed local park projects, the 87th Legislature also directed \$1 million per year of SGST funding to the Recreational Trails Grant Program. This program, which funds motorized and non-motorized recreational trail projects such as the construction of new recreational trails, improvements to existing trails, development of trailheads or trailside facilities, and acquisition of trail corridors, has historically been solely federally funded. The infusion of state funds for this purpose will greatly enhance the TPWD's ability to meet demand for trail grants statewide. Given the value of these programs, TPWD will be requesting continuation of funding levels commensurate with availability of SGST proceeds for TPWD.

Great American Outdoors Act (GAOA)

The Land and Water Conservation Fund (LWCF) was established by Congress in 1964. The primary source of revenue for the LWCF is from federal oil and gas leases on the Outer Continental Shelf. The LWCF is based on a simple concept: take revenues from the depletion of resources – offshore oil and gas – and use them to conserve other resources: parks, wildlife refuges, forests, open spaces, trails, and wildlife habitat. On August 4, 2020, the Great American Outdoors Act (GAOA) was signed into law, authorizing permanent funding for LWCF. Prior to the passage of GAOA, funding for LWCF relied on annual Congressional appropriations. With the passage of this act, Texas has received a significant increase in its federal LWCF Stateside allocation. This funding is used for both the state parks system and the Local Park Grants Program and is important to helping TPWD better meet demands for parks and outdoor recreational opportunities.

Boating Safety and Boating While Intoxicated

With nearly six million surface acres of fresh and salt water, recreational boating is enjoyed by over four million Texans annually and has a \$6 billion economic impact in the state. As a year-round activity, a substantial amount of agency resources are devoted to educating the boating public, enforcing the laws on public water, and making Texas waters safe and enjoyable for everyone. In 2021, recreational boating accounted for 238 reportable accidents, 58 fatalities, 149 injuries and \$1,951,120 in property damage.

Currently in Texas, operating a watercraft while intoxicated is a Class B misdemeanor regardless of the age of passengers on board, while driving while intoxicated (DWI) with a child passenger is punishable as a state jail felony. During the last regular Legislative session, two bills, House Bill 2327 and House Bill 2505, were filed to amend Penal Code §49.045 to enhance the penalty for boating while intoxicated with a child passenger younger than 15 years of age to a state jail felony. However, neither bill passed into law. As these changes better ensure the public's safety on state waterways, TPWD will continue to support statutory changes related to addressing this and other important boating safety issues.

Status of Battleship TEXAS

The 86th Legislature directed TPWD to enter a 99-year Memorandum of Understanding (MOU) with a qualified non-profit organization for the operation and maintenance of the Battleship TEXAS (Senate Bill 1511) and appropriated funds for improvements and repairs of the Battleship, as well as a curatorial study of its artifacts, via the supplemental appropriations bill (Senate Bill 500). In August 2019, TPWD executed an MOU with the Battleship Texas Foundation (BTF) and transfer of operational responsibilities was completed in September 2019. The Battleship Texas Restoration Plan was approved by the Legislative Budget Board in July 2020. Under current plans and schedules, the ship will be moved from its current location at the San Jacinto Battleground State Historic Site to the Port of Galveston, where the repairs will be conducted by a marine

engineering and refurbishment company. Upon completion of repairs, the ship will be stationed at a location where it will be open to the public and managed by the BTF.

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. As such, the agency will continue to incur some ongoing costs related to 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.

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.

Objectives:

- A. Promote and provide outdoor education.
- B. Cultivate support for the conservation of natural and cultural resources.
- C. Increase conservation awareness on private lands.
- D. Promote citizen participation in hands-on conservation.
- E. Increase awareness of the value of urban and suburban ecosystems.
- F. Develop and expand digital content and services to increase awareness and support customer communication.

ACTION ITEMS TO ACHIEVE GOAL:

- » Certify a total of over 305,000 students in hunter education by 2027.
- » Certify a total of 166,375 students in boater education by 2027.
- » Reach a total of 2,575,000 Texans in other outreach/education programs, including angler education, aquatic education, outreach, and shooting sports by 2027.
- » Successfully deliver 112,000,000 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 2027.
- » Generate 125 million impressions from the TPWD invasive species public awareness campaign by 2027, 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.
- » Conduct 800 presentations and consultations for the general public related to wildlife resource management and enhancement per fiscal year.
- » Provide Texas Outdoor Family workshops to introduce 7,000 Texans to camping by 2024.

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 public awareness of natural resources and encouraging participation in conservation activities, TPWD increases the number of potential stakeholders in both the programs and resources provided to the public by the 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 such that maximum results are produced with a minimum waste of taxpayer funds, including through elimination of redundant and non-core functions:

- Investment in education and outreach helps increase the number of people with hands-on outdoor experiences, serves to garner greater understanding of and support for conservation issues and other agency efforts, and helps to develop stronger partnerships with constituents and stakeholders. This ultimately creates a more stable and supportive operating environment for the department, and also makes it possible to enlist the public as partners in spreading 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, Wildsearch, and Texas Master Naturalist. This allows TPWD to expand its reach with minimal use of staff resources.
- TPWD aims to use technology to educate, inform, and engage Texans in an efficient manner. One recent example would be a new Education Online Registration System, which allows users to search for in-person boater, hunter, and angler education courses in their locality.
- The department also maximizes the use of volunteers in provision of its services. In FY2021, volunteers contributed 838,350 hours across the agency, the equivalent of \$23.9 million, or 403 FTEs.

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

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

Providing excellent customer service:

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

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

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

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. One concrete example that shows Texans' broad support for outdoor recreation is the passage of Proposition 5 in November 2019, with 88% of voters voting to allow automatic appropriation of Sporting Goods Sales Tax to TPWD.

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. Recreation Grant programs are integral to this, as are programs such as Master Naturalist, Urban Wildlife, Neighborhood Fishin' (including *Vamos a Pescar*), Texas Children in Nature programs and others.

Changes in Communications Strategies

Dramatic changes have occurred in communications technology in recent years, and as customers increasingly expect quick and easy access to digital information and services, the department must expand digital and mobile friendly customer communication options to keep pace with Texas' growth and modernization. The agency has over the years added specialized communication expertise in areas like web development, mobile apps, marketing, and social media, and also regularly uses email and text communications to cost-effectively communicate with different customer and constituent groups to increase engagement and generate incremental revenue from agency licenses, fees, products and programs.

There are additional opportunities to enhance the effectiveness of these communications through advanced services which would enable more automated email communication campaigns, sophisticated audience segmentation, improved testing capabilities, advanced analytics and interactive text messaging.

At the same time, digital communications have not entirely replaced print materials, which are becoming more costly to print and mail. TPWD will continue to evaluate customer preferences and all communications options to ensure its products, offerings and services are as accessible and contemporary as possible.

Hunter Education

The year 2022 marks the 50th year of the Texas Hunter Education program. Since the launch of the voluntary hunter education program in 1972 and the initiation of mandatory hunter education requirements in 1988, hunting injuries and fatalities have fallen by more than 80%. In addition, as recently as 2021, Texas reported a record low of 12 hunting accidents, five fewer than the previous record of 17 total incidents. Most of this success in increasing hunter safety can be attributed to the program's mission, which is to teach "safe, responsible, knowledgeable and involved hunting and target shooting practices."

Shift of Boater Education Program from Communications to Law Enforcement Division

With the retirement of the previous manager of the Boater Education program in August 2020, TPWD's Executive Office, Communications Division, and Law Enforcement Division began a full review of the state's Boater Education program to determine how best to approach its future. After an in-depth review of National Recreational Boating Safety Grant requirements, state statutes, business needs, constituent needs, and national best practices, it was determined that the program would be most effective in aligning with other recreational boating safety functions currently administered in the Law Enforcement Division. This transition was begun in October 2020 under a new boating education manager.

Texas Freshwater Fisheries Center (TFFC) and Sea Center Texas (SCT)

In addition to its state parks and wildlife management areas, TPWD also maintains state-of-the-art inland and coastal fisheries centers, which include both hatcheries and opportunities for family-friendly educational opportunities. TFFC produces millions of fish each year in its hatchery, serves as headquarters for the Toyota ShareLunker program, is home to the Texas Freshwater Fishing Hall of Fame and provides high quality, intensive, hands-on outdoor and science educational experiences for K-12 students and educators. Sea Center Texas includes a visitor center with aquaria and exhibits of Texas marine life, the largest red drum hatchery in the world, 36 one-acre fish culture ponds, an outdoor wetland exhibit, and a youth fishing pond. Each year, an average of 60,000 visitors participate in SCT's unique learning experiences. Current and planned modernization efforts at SCT include creating innovative interpretive displays in its visitor's center, construction of a new education building, and increased distance-learning activities and outreach directed at target and underserved user groups.

Land and Water Resources Conservation and Recreation Plan Revisions

Senate Bill 700, the department's Sunset legislation, continued TPWD until 2033 and contained a number of changes aimed at improving agency operations across multiple strategic goals. One directive of this bill is for TPWD's *Land and Water Resources Conservation and Recreation Plan (Land & Water Plan)* to primarily be focused on inventorying, identifying and addressing the state's natural resources and needs, measuring the effectiveness in meeting the goals and objectives of the plan as quantifiably as possible every five years.

TPWD divisions are currently evaluating best ways to fulfill this directive, with the anticipated consequence that the upcoming *Land & Water Plan* will educate constituents and the general population of Texas on current resource opportunities, abilities, and constraints; inform these groups on TPWD's activities and opportunities to interface with the outdoors; and engage them with both knowledge and opportunities to actively support conservation and recreation related activities. The next iteration of the *Land & Water Plan* is currently scheduled for completion in 2024.

ADA Programming

TPWD is committed to prioritizing accessibility and ensuring, improving and making new opportunities for engaging in the outdoors available for people with disabilities. The department strives to achieve accessibility through physical design, adaptive equipment, communication resources, and/or reasonable accommodations. The current agency ADA program includes an ADA coordinator, an accessibility training specialist, and an accessibility program specialist, who are aided by an ADA Advisory Committee, including members of the public, as well as an ADA Accessibility Committee comprised of representatives from each division to address ADA issues specific to their areas.

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.

Objectives:

- A. Continuously improve business management systems and business practices.
- B. Provide excellent customer service with integrity and professionalism.
- C. Seek and leverage financial resources.
- D. Ensure regulations and publications are balanced, effective and easy to understand.
- E. Develop effective communication processes and tools.
- F. Continuously refine and improve the customer-service experience of purchasing and using licenses, permits, and entrance fees.
- G. Efficiently manage its lands and facilities for sustainable public use.
- H. Promote an organizational culture which is informed, adaptive, and innovative.
- I. Promote a human capital strategy to ensure a professional and diverse workforce.
- J. Provide a healthy and safe work environment for its employees and customers.
- K. Continually improve the department's security posture through innovative approaches that enable TPWD to respond quickly and efficiently to cybersecurity threats.

ACTION ITEMS TO ACHIEVE GOAL:

- » Complete department-wide implementation of the first phase of identity and data protection by 2025.
- » Complete 90% of technology upgrades to build on opportunities for expanding connectivity and digital services by 2027.
- » Develop a succession planning program by 2024, 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 in 2023.
- » Remediate five IT legacy applications by 2027.
- » Maintain department cybersecurity maturity levels above level three through 2027, in accordance with Texas Cybersecurity Framework standards.
- » Develop, implement, evaluate, refine and provide customer service for a pilot digital hunting and fishing license, tagging, and harvest reporting system in 2023. Enhancements to the program's functionality will be ongoing.
- » Implement Sunset recommendations, including those related to permits, digitalization, and audit team, in accordance with TPWD's most recent Sunset implementation plan.
- » Implement a public-facing credit card payment option at TPWD Headquarters in 2023.
- » Continue to evaluate the suitability of teleworking for TPWD positions, in accordance with the recently revised Telework Policy, in order to encourage recruitment and retention.

SUPPORT OF STATEWIDE OBJECTIVES:

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

Accountable to tax and fee payers of Texas:

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

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

- Using sound business practices ensures that operations are undertaken with a minimum of waste, duplication, or inefficiency. The department has engaged in a number of technological modernization efforts aimed at increasing efficiency by automating business functions. Examples include permitting and fleet management systems.
- 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 for reducing waste and electricity and water use. This plan creates not only cost savings, but resource savings as well. Action items are monitored every six months. Examples of specific actions taken include instituting recycling programs and installing solar panels and rainwater collection systems.

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

- This goal encompasses a number of agency initiatives, including recruitment, retention, and development of the department's human resources; securing sustainable funding and seeking opportunities to leverage that funding; making use of technology to improve staff efficiency and customer experiences; and ensuring staff and customer safety. Well-trained and professional personnel, stable funding, technological improvements, and a safe and healthy environment are all critical to successful fulfillment of the core functions of the agency.
- TPWD programs and finances are frequently reviewed by both internal and external parties. The department is strongly committed to using the findings of these reviews/audits to identify concerns and engage in a process of continuous improvement. Recent examples include a State Auditor's Office Audit on Capital Assets, Sunset Commission Evaluation, U.S. Fish and Wildlife Service Civil Rights Division audits, State Auditor's Office Audit on Contracting Processes, Comptroller's Post Payment Audit, Federal Emergency Management Agency Audit, and internal audits of fiscal controls of selected state parks and Information Technology systems and processes.
- TPWD is also subject to continuous monitoring and evaluation by oversight entities. Reporting requirements such as FTE reporting to the State Auditor's Office; Historically Underutilized Business and contract reporting to the Comptroller's Office and LBB; server consolidation reporting to LBB and Department of Information Resources (DIR); Data Security Assessment in partnership with DIR; deferred maintenance construction project reporting; and similar requirements help oversight entities monitor the agency's progress and ensure the agency is on track in meeting legislative expectations.

Providing excellent customer service:

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

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

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

OTHER CONSIDERATIONS:

Employee Compensation

Surveys and compensation studies have consistently identified pay and compensation as significant issues for the department. Analysis of TPWD's salary structure indicates a median salary of \$56,970 at the end of FY2021. Additionally, TPWD's average salary lags the Article VI (Natural Resources) average by \$4,034 annually.

Success in recruitment and retention of qualified staff is often further complicated by factors such as the remote location of many TPWD sites, which present a limited labor pool, and/or the availability of higher paying private sector jobs. TPWD currently has some positions paying less than entry-level retail positions in the private sector. Additionally, inflationary pressures on the purchasing power of wages can cause talent to look for employment opportunities elsewhere. The rising cost of living in major metropolitan areas has made recruitment in those areas more challenging. In Austin for example, the combined effect of a highly competitive private and public sector job market and cost of living has made it difficult to recruit and retain positions for TPWD headquarters-based positions, particularly those related to support functions such as finance, accounting, legal, communications, and information technology. In addition to these pressures, the "great resignation" in 2022 across the state and the nation has increased TPWD's turnover rate, across entry-level, mid-level, and senior positions.

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 comprise 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.

Ultimately, an effective compensation package that includes competitive salaries is critical to the department's ability to retain and recruit qualified staff, and must be a key component of any such plan. As such, one of TPWD's highest priorities is assuring that staff are appropriately compensated and that salaries are competitive with other similar state agencies. TPWD is actively evaluating all options to ensure that this critical agency need is addressed in the upcoming biennium.

State Park Police Proposed Salary Schedule Change

State Park Police Officers (SPPOs) provide law enforcement services to state parks, consisting of over 630,000 acres of park land visited by over 9 million state park visitors per year. Additionally, they provide law enforcement and public safety services outside of park boundaries in local communities when called upon and provide assistance during emergency and disaster response across the state.

While SPPOs serve as commissioned peace officers and train side-by-side with game wardens, they are currently classified under Salary Schedule B making between 4.4% to 23.9% less salary than their game warden counterparts in Salary Schedule C. Lower police officer salaries and salary inequities with other state law enforcement officers directly impacts the program's ability to recruit and retain a diverse team of qualified officers. The current duties of a SPPO no longer align with Salary Schedule B and consideration should be given to moving SPPOs to Salary Schedule C along with other commissioned law enforcement officers within TPWD and in the state of Texas.

Inflationary Pressures and Other Operating Needs

According to the Comptroller's Office, inflation has caused prices to rise 8% in 2022 above a 2021 baseline. Despite a low unemployment rate, the Consumer Confidence Index has fallen 13% below its rate a year ago. Average gasoline prices are up 53.8% over their rate a year before.

Due to the broad range of TPWD responsibilities and services, many TPWD functions are highly sensitive to inflationary cost increases, including those impacting commodities such as electricity, natural gas and fuel, as well as goods, services and materials. Many routine agency daily operations, such as vehicle and boat patrols conducted by game wardens, population and harvest surveys, research, and state park maintenance are all heavily fuel intensive. Likewise, electricity/utility needs at TPWD facilities are quite different from those at most other agencies. Many state park sites offer recreational vehicle campsite pads with sewer, water and electrical hook-ups. Sites require lighting for visitor centers and interpretive displays. Hatcheries require

water and electricity to operate pumps to maintain healthy environments for raising fingerlings. The rising cost of goods and materials likewise impacts nearly every facet of TPWD operations, ranging from paper and cleaning supplies needed to operate parks and other facilities, vehicles and vessels used for law enforcement, construction materials used in capital construction and repair projects, to feed, fertilizers, and other products required to operate fish hatcheries. If trends continue, these costs may result in reductions or interruptions in services provided.

As fuel, utility and other costs continue to rise, without additional funding, these increases must be absorbed within existing budgets, effectively reducing the total amount of funding available across the agency. Operational costs tied to maintenance, repair, and replacement of agency equipment also require ongoing investments. TPWD equipment needs range from items such as mowers, tractors, and generators needed for operation and maintenance of state parks and WMAs, to hauling tanks, intake pumps, and water quality meters required for coastal and inland hatchery operations. Daily law enforcement operations are also reliant on other, more specialized types of equipment such as body armor, vehicle and body worn cameras, and hand-held and mobile radios. Delays in the replacement of this equipment can result in safety concerns for employees and the visiting public, possible interruptions in service, and increased repair expenses over time.

COVID-19 Impacts and CARES Act/Related Funding

TPWD, similar to other state agencies, has experienced substantial changes to business operations, staffing and costs stemming from the COVID-19 pandemic, ranging from increased/continued reliance on remote work options and virtual meetings, incurring response costs, as well as more recent challenges with staff turnover, difficulty filling positions, and adjusting to overall increases in the prices of goods and services.

TPWD experienced initial revenue declines tied to drops in park visitation and sale of recreational licenses in the very early stages of the pandemic. Likewise, various segments of TPWD's commercial customer base were also impacted significantly. For example, closure of in-house restaurant dining caused significant disruptions to the seafood supply chain, and commercial fisheries across the state and implementation of stay-at-home recommendations caused tourism along the Texas coast to drop, further impacting recreational fishing and the for-hire sector.

Financial resources to address state incurred costs related to these and other issues have been provided through the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. Via House Bill 2, the Supplemental Bill passed by the 87th Regular session, and subsequent coordination with the Governor's Office, a total of \$20.9 million in TPWD state funding directed to public health/public safety payroll costs for TPWD staff dedicated to the COVID-19 public health response was replaced with CARES Act funding.

The CARES Act economic relief package also included \$300 million to be allocated to coastal states based on a formula developed by National Oceanic and Atmospheric Administration Fisheries. The Act authorized the Secretary of Commerce to aid commercial and charter fishery participants affected by COVID-19. Texas was allocated almost \$9 million for eligible commercial sectors, with assistance payments to applicants made directly from Gulf States Marine Fisheries Commission. TPWD's role in this process included evaluating the applications for assistance, and the agency has received reimbursement for related expenses.

TPWD is also anticipated to receive some FEMA reimbursement for public safety payroll overtime costs, vehicle usage, and personal protective equipment purchase, as well as funds through the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, to address health disparities among populations disproportionately affected by COVID-19 through community engagement and building sustainable relationships.

Finally, Senate Bill 8 of the 87th Legislature (3rd Special Session) appropriated an additional \$43 million to TPWD from the American Rescue Plan Act to be passed through as outreach grants (\$40 million) and to the Texas State Aquarium (\$3 million). Applications for these amounts were submitted to the Governor's Office in late February 2022, and TPWD continues to coordinate with the Governor's Office, legislative offices, and designated beneficiaries to ensure these amounts are used in a manner consistent with federal and state guidance. These additional funds come with significant reporting and monitoring requirements, creating some additional workload for various TPWD divisions to ensure appropriate implementation and compliance.

Border Security and Operation Lone Star Initiative

TPWD game wardens and state park police officers protect the state's diverse, valuable, and fragile natural resources, including fish, wildlife, and state parks, through land based and marine patrol throughout the state, including along the border. They protect the citizens of Texas by providing water safety, search and rescue, general law enforcement services, and supporting local, state, and federal law enforcement partners.

The Unified Command, led by TPWD, U.S. Border Patrol, and the Texas Department of Public Safety (DPS) deploys forces to disrupt and deter illegal activities along the border. Units conduct overt and covert land-based operations which are intended to disrupt illegal hunting, illegal fishing, trespassing, and transnational criminal organizations' (TCO) activity involving the trafficking of narcotics, humans, stolen vehicles, stolen vessels, firearms, and currency, in order to protect the people of Texas, reduce border-related crime, deter transnational criminal influence, and deter the illegal harvest and smuggling of aquatic and wildlife resources within the area. TPWD has been allocated \$30 million for general border security activities for the current biennium, including 139 budgeted positions. These forces conduct intelligence-based operations to protect the people and the resources of Texas in the region, serving both as a deterrent and a reactive force.

In January 2022, at the request of the Governor, TPWD game wardens and state park police officers deployed to assist with Operation Lone Star, a multi-state agency border security initiative led by DPS and the Texas Military Department. Between January and March of 2022, TPWD game wardens and state park police officers referred 1,683 criminal suspects along the border to DPS, Border Security, and local authorities. Of these, 892 were required to return to their country of origin. TPWD is currently in discussions with the Governor's Office regarding the method and timing for reimbursement of costs associated with this surge, including game warden and state park police overtime, fuel, travel and equipment costs.

Efforts Towards Improving Agency Relevancy

In September 2019, the Fish and Wildlife Relevancy Roadmap was published by the Association of Fish & Wildlife Agencies and Wildlife Management Institute. Their overall recommendations for fish and wildlife agencies to remain relevant included:

- Recognizing the need for conservation agencies to adapt to changing societal conditions and demonstrate support for adaptation efforts.
- Demonstrating commitment to being more inclusive of diverse perspectives and interests in fish, wildlife, their habitats and outdoor recreation activities.
- Increasing acquisition and application of social science information (stakeholder engagement, stakeholder inquiry, marketing, education, outreach, communications, economics, and evaluation) to identify, better understand, engage, and serve broader constituencies.
- Commitment to assessing, evaluating, and improving agency structures, processes, practices, and programs and to share lessons learned about their experiences in engaging and serving broader constituencies.
- Commitment to increased and improved partnering and collaboration to increase engagement with, and service to, broader constituencies.

TPWD continuously strives to be relevant to its increasingly diverse constituents, the citizens of Texas. One example of its adaptation to societal conditions is the adoption of two new committees in May 2020. Through its Urban Outreach Advisory Committee, TPWD is evaluating 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, as a majority of Texans now live in urban areas. Through its Accessibility Advisory Committee, TPWD seeks meaningful engagement with the disability community to gather information and gain 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. Comprehensive review of its facilities and properties for ADA improvements, as well as investments in identified opportunities, will allow the agency to better engage with previously underserved/underrepresented constituents with the aim of making conservation and recreation more meaningful and relevant to a broader and more diverse audience.

TPWD is also actively involved in strategically targeting, engaging, and sustaining hunters, anglers, boaters and sport shooters in Texas as evidenced by its Recruitment, Retention, and Reactivation (R3) Plan, which was developed in 2021. This 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. TPWD also seeks to leverage the upcoming State Parks Centennial to increase awareness of state parks opportunities and programs, to increase the stewardship of the general public by increasing volunteerism and public support of state parks. TPWD also collects data on customer satisfaction, retention, and engagement, as well as public scoping meetings and public comments on specific areas of interest, which the department uses to tailor its programs. This customer information is used to drive a variety of outreach marketing efforts, through emails, information on its public website, social media, and videos, to increase the numbers and types of those who find the department relevant to their interests and to increase awareness of TPWD programs and activities.

TPWD partners with a number of federal, state, and local government agencies, non-profit organizations, universities, and private sector entities to fulfill its mission. One example would be the Land Conservation Program's partnerships with federal, state, and the private sector to add conservation, recreational, or operational value to existing sites. By sharing information and resources, TPWD is more effectively able to ensure better outcomes for conservation and recreational opportunities across the state.

The department's commitment to improving relevancy also includes initiatives aimed at ensuring a positive work culture that provides equitable opportunities for all employees. Examples include development of a recruitment strategy designed to secure a high-performing workforce from all segments of society, as well as initiatives related to retention and development through fostering collaboration, flexibility and fairness.

Cybersecurity Efforts

To support the secure use of digital resources by staff, partners, and constituents, TPWD employs advanced technology tools and services to enhance its cyber defenses. The agency has partnered with the Department of Information Resources (DIR) to protect, detect, and remediate cybersecurity threats on systems to ensure essential business processes are not impacted. With more frequent cybersecurity threats, it is critical that the agency is prepared to limit potential risks and ensure citizen data is not compromised by setting transparent agency-wide expectations. Since end-user behavior and networked devices make up a majority of the exposure and risk, collaboration with leadership and staff is required for a successful cybersecurity program. TPWD continues to improve a culture of security awareness through outreach, training, and with executive leadership support.

Information Technology (IT) Replacements/Upgrades

There is currently a high demand for legacy systems to be replaced and upgraded to commit to rapidly evolving technologies, including cloud services and Software-as-a-Service (SaaS). The IT Division maintains compliance with new state and federal laws that impact agency systems. TPWD has also ensured that implementing its Agency Permitting System remains a priority and that all requirements created by Sunset recommendations have been met.

Regarding purchasing commodities and services, IT division has faced challenges that come with transitioning out of a vendor enforced lifecycle, such as migration to new services, unplanned price increases and impacts to customers that use the tools. In addition, limited capital authority places a strain on the refresh rate of basic information resources, such as personal computers (PCs) and laptops. Additional resources will need to be devoted in order to effectively resolve PC refresh shortfalls, strengthen the maintenance of a five-year lifecycle replacement program, and address growing IT demands into the future.

Boat Registration Information and Titling System Upgrade

TPWD's in-house Boat Registration Information and Titling System (BRITS) supports boat/marine transactions such as boat registration and registration renewal, titling, applicable sales tax, and other professional marine licenses. The system provides transaction processing, inquiry, reporting, and fulfillment capabilities at TPWD headquarters, field offices, and tax assessor-collector offices. Together, transactions processed through this system account for over \$22 million of revenues into the Game, Fish, and Water Safety Account annually.

The BRITS application is currently operating on outdated software, creating a potential vulnerability to long-term outages, both to the agency and county tax assessor-collector offices. While this application does offer online services, it does not support in-office credit card payments. Over the last several years, TPWD has been evaluating options to upgrade or replace this application, including third-party and contracted in-house work, with the goal of obtaining a more modern, secure, web-based system with fully integrated credit card processing capability. Replacing this mission-critical system over the next biennium is paramount to ensuring the department's continued ability to provide efficient and effective boat registration, titling and related services to the public in the future.

Digital Tag Issuance

House Bill 3081 (87th Legislative Session) allowed TPWD to develop and implement a program for the issuance of digital tags for animals, including birds, to holders of hunting licenses. Additional funding was not appropriated to TPWD for this purpose; as such, the agency is implementing the program on a limited basis for SuperCombo-related licenses only. In preparation for the 2022-23 hunting season, TPWD anticipates filling two positions to assist with program implementation (Wildlife Division Help Desk and IT developer). TPWD plans to implement this pilot for at least one year before determining how to expand the program to include additional licenses with the information gleaned from this process. When the program is expanded, it is expected that additional information technology resources and support staff will be necessary for its successful implementation.

Austin Headquarters Complex Needs and Future

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 in significant need of repair, renovation and upgrade. For instance, the HVAC system, which is critical to daily operations at HQ, is as old as the building. Although two chillers have been recently replaced and the cooling tower is in progress to be replaced in FY2022, there are nine air handlers located in buildings A, B and C that date from 1974 and need to be replaced as soon as possible. Funds were recently approved to replace one of the building's three elevators. The remaining two, also original to the building, do not meet current ADA requirements. Parts for repairing these elevators are obsolete and are no longer available.

While there is a current roof replacement project for the HQ complex buildings A, B and C, drainage and structural issues still exist as these issues were not part of the scope of the current replacement project. These assets are well past life expectancy and need to be replaced. A flooring replacement project has been partially completed, but requires additional funds to complete the 75% that remains of the original flooring system. All electrical power distribution runs underneath the raised flooring, and is in need of updates to meet the current National Electric Code.

Ongoing operations and maintenance costs are also substantial. Annual contracts for the buildings have increased by roughly 30% since 2019 and are expected to continue to increase, leaving less for maintenance and operations of the headquarters complex and grounds. Additional capital funding and other resources to address critical HQ complex maintenance, operations, and repair issues are needed to operate efficiently and provide a safe environment for employees to continue daily business operations. However, over the longer term, consideration must be given to a complete replacement of the current HQ building, given the age of the structure and ongoing annual costs associated with its upkeep.

Sunset Implementation Actions

Senate Bill 700, the department's Sunset legislation, continued TPWD until 2033 and contained a number of changes aimed at improving agency operations across multiple strategic goals. Specific recommendations related to this goal included the following:

- Apply standard across-the-board requirements regarding commission member training and maintain a system for receiving and acting on complaints;
- Direct TPWD to improve and use the Natural Agenda as the agency's sole, agency-wide strategic plan; and
- Direct TPWD to institute processes to better ensure consistent, actionable policies and practices across the agency's divisions.

TPWD has already taken action to implement many of these provisions. For example, a training manual has been sent to all TPW Commissioners. Additionally, the agency initiated a comprehensive review of its strategic structure and planning efforts, including evaluations of objectives and action items, as well as an internal/external assessment of key factors impacting TPWD in the summer of 2021, with the goal of better structuring the Natural Agenda as TPWD's agency-wide strategic plan. Finally, the department has created a new policy on Developing and Revising Policies, Procedures, Plans and Manuals to ensure consistent and actionable policies and practices across divisions.

Growth in Funding Sources and Impact on Support Functions

Increases in funding from a variety of sources, including SGST for state and local parks, federal funding, and various Coronavirus relief packages, while directly benefiting specific intended programs, often result in additional workload across support functions, such as developing contracts and purchase orders, processing accounts payable and budget transactions, addressing legal issues, and hiring new staff. With increases such as these, careful consideration must be given to ensuring support functions have the financial and staffing resources necessary to accommodate the resulting increase in demand for services.

NOTES:

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 2023 and the end of the fiscal year provided unless otherwise specified.

**INFORMATION
RESOURCES
PLANNING
AND
TECHNOLOGY
RESOURCE PLAN**



Life's better outside.®

INFORMATION RESOURCES PLANNING

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. The IT Division recently reconfigured its organizational structure to improve alignment of fulfilling the business needs of the agency. The agency aligns and follows the processes issued by the Department of Information Resources (DIR) and enforces implementation of requirements in 1 Texas Administrative Code (TAC) Ch. 202. In addition, policies and procedures are updated to ensure agency data and systems are protected. 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 the 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 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. The strategies that drive the business activities necessary to achieve this goal are:

- **Cybersecurity:** Security policy enforcement and threat prevention tools allow for risk identification and reduction needed to mitigate new dangers. The goal of continuous monitoring of agency policies, standards, and training ensure that these elements align with the Texas Cybersecurity Framework (TCF), as well as objectives set forth by the Legislature.
- **Digital Services:** TPWD's IT Division continues to strive to improve digital services to meet the advancing expectations of internal and external customers for anytime and anywhere services.
- **Collaborative Solutions:** Implementing updated technology allows for operational improvements and increases workflow efficiencies, with the potential to decrease enterprise costs. These emerging technologies would improve customer experiences using parks and wildlife services and assist in how TPWD's IT Division stewards natural and cultural resources.
- **Legacy Modernization:** TPWD's IT Division has developed strategies by working with business partners to identify high priority upgrades. Legacy systems lack scalability and negatively impact the agency's ability to meet its business needs and security requirements.
- **Data Management:** To fully utilize data analytics, the department is researching a central repository so the data can be used in agency-wide decision making and cost-effective service delivery. TPWD's IT Division recognizes that overall governance and data compliance monitoring is needed to produce consistent, transparent, and secure data practices.

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

- **Mature the Security Posture:** Through the use of the TCF, the IT Division is working to create a roadmap to address the changing security landscape and continue to increase awareness of all employees using multiple avenues. New security tools provide training, enhanced monitoring capabilities, additional encryption techniques, and the ability to ensure that systems are properly patched and secure throughout the agency. TPWD's IT Division is continuing the development of a privacy program to address TCF assessment compliance.
- **New Security Tools:** TPWD's IT Division is reviewing and researching the implementation of Single Sign On (SSO). TPWD is utilizing new enhancements in the integrated endpoint management platform. The Endpoint Detection and Remediation (EDR) program utilizes artificial intelligence and behavioral detection to anticipate and immediately prevent known and unknown threats. The Privileged Access Management (PAM) tool provides secure access to critical assets to meet compliance requirements.
- **Digital Services:** TPWD's IT Division works with business partners to ensure secure applications are available on all devices to meet the expanding needs of its workforce and Texas citizens. The expansion of self-service tools, collaboration platforms, and the continued development of mobile apps ensure customers and employees have data, information, and services at their fingertips.

- **Adopt Emerging Technologies:** As technology evolves, so does demand for new tools and applications. Smart devices, mobile application, and cloud services are examples of the changing landscape of services delivered to agency staff and constituents. TPWD's IT Division continues to work with leadership to address budget needs to support technology initiatives.
- **Network Improvement:** TPWD's Network Team is continuing to update the core network infrastructure and wireless environment by enhancing equipment and services. This department-wide effort will provide stability as TPWD employees are able to securely perform their daily tasks. TPWD's IT Division is preparing for the future by establishing a hardware life cycle that will increase business continuity.
- **Technology Refresh:** Technology refresh of all hardware, operating systems (OS) and application stacks is ongoing to reduce the risk of running on technologies that are not scalable, supportable or receiving updates. The refresh takes several IT resources and is done in phases over multiple years.
- **Advanced Data Classification & Data Security:** TPWD's newly appointed Data Management Officer (DMO) is implementing an agency-wide Data Classification policy and is working to encrypt all highly sensitive data to minimize the possibility of data breach. The Data Management Advisory Committee (DMAC) is working to create the Texas Data Management Framework.

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:** Digital tag enhancements will create a better customer experience by allowing the customer to choose between a digital or physical license and tags. Easy accessibility and an increased web based and mobile interaction with the department will be the result once these upgrades are completed.
- **Agency Permitting System:** This system converts various manual paper-based permitting processes into a consolidated, electronically managed solution. This is a multi-divisional partnership effort in various stages of development. The new permits in works are Non-Game Dealer and Scientific Research for Wildlife Division, Oyster Mariculture for Coastal Fisheries Division and Exotic Species for Inland Fisheries Division.
- **Security Tools:** TPWD's IT Division has upgraded the vulnerability scanning tool suite and is adding PAM for agency-wide credentials management. In collaboration with DIR, TPWD has implemented the Managed Security Services (MSS) to increase security capabilities with limited resources.
- **CAPPS Financials:** The Centralized Accounting and Payroll Personnel System (CAPPS) Financial module allows information to be entered once and then carried over to all other functions, resulting in less room for error and greatly reduced manual effort. Continued improvements and customization of this module has increased business efficiencies in certain areas.
- **Field Network Connection Upgrade:** The IT Division continues to improve and upgrade network infrastructure, hardware, and internet service at field sites to provide field staff with the agility and speed to perform their work.
- **Coastal Fisheries Management System:** This system provides entry, approval, and management of Coastal Fisheries resources, rove, and harvest data. The system also facilitates entry of collected data from samples and surveys from a mobile application and incorporates a workflow that provides the ability for data to be reviewed and edited via the web application. Ongoing enhancements to this system will build efficient ways to track data and improve decision making processes.
- **Software as a Service Procurements (SaaS):** Cloud-based offerings have allowed TPWD's IT Division to partner with the other divisions to implement effective and affordable solutions. SaaS solutions allows the department to transition from legacy application to scalable digital services.

Looking forward, TPWD's future activities and initiatives regarding technology include:

- **Collaborative Solutions:** Department staff are continuing to seek cloud services and smart devices that meet their business objectives. These services can offer automation where human intervention was previously required. IT is positioned to serve as a service broker and data integrator to manage the contracting and implementation aspects of these solutions.

- **Software and Hardware Lifecycle Management:** With the rapid advancement of technology, it is imperative that the department revises 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 improved authentication and authorization management tools to protect data and systems from unintended or malicious use is critical to reduce risk and to ensure that data is available to authorized users.
- **Low Code:** This software development approach requires little to no coding when building applications and processes. This allows non-technical users to build applications, increases productivity and speeds up service delivery for business users and constituents.
- **Critical Infrastructure Protection:** TPWD is developing guidelines to guard vital infrastructure, operational technology and physical equipment. TPWD will work to raise awareness and monitor these important functions for cyber threats.

TECHNOLOGY RESOURCE PLAN

1. SECURE IT SERVICE DELIVERY

Initiative/Strategy Name:

Cybersecurity

Initiative Description:

Security policy enforcement and threat prevention tools allow for risk identification and reduction needed to mitigate new dangers. The goal of continuous monitoring of agency policies, standards, and training ensure that these elements align with the Texas Cybersecurity Framework (TCF), as well as objectives set forth by the Legislature.

Associated Project(s):

Multi Factor Authentication (MFA) on VPN
 Email Encryption
 Identity and Data Protection
 Application Portfolio Management
 Field Network Hardware Refresh
 Application Modernization
 Application Vulnerability Scan
 Privileged Access Management
 Endpoint Detection and Remediation
 Network and Identity Access Control

Status:

Implemented
 Implemented
 Planned
 Implemented
 Current
 Current
 Current
 Current
 Current
 Current

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Leveraging cost-effective cybersecurity tools to evolve risk-based practices. Continuous evaluation of the threat landscape is necessary to quickly respond to the threats. In the event of a security incident, TPWD follows industry best practices and DIR recommendations to restore government operations and services.

Anticipated Benefit(s):

- Following and supporting statewide technology priorities provides a broad view of current and future cyber risks to which the agency may need to respond.

Capabilities or Barriers:

- A shortage of skilled cybersecurity professionals is a barrier to implementing security projects. The threats TPWD faces range widely in sophistication and scope, leaving the agency with risks needing attention outside of the normal hours of operation. The Texas Risk and Authorization Management Program (TX-RAMP) requires additional time for vendor certification or to locate a certified vendor.

2. ADVANCED DATA MANAGEMENT**Initiative/Strategy Name:**

Data Management

Initiative Description:

To fully utilize data analytics, the department is researching a central repository so data can be used in department-wide decision making and cost-effective service delivery. TPWD's IT Division recognizes overall governance and data compliance monitoring is needed to produce consistent, transparent, and secure data practices.

Associated Program(s):

Open Data Portal

Microsoft Collaboration Platform

Data Classification

Data Management Governance

Data Literacy Program

Data Maturity Assessment

Status:

Current

Implemented

Current

Current

Planned

Current

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Data Management Governance and policy by fostering a data sharing culture where open data is readily available.

Anticipated Benefit(s):

- A strong data management program increases overall efficiency for both the agency and the customer.

Capabilities or Barriers:

- The agency's decentralized structure is a challenge to implement data governance procedures and maintain ongoing compliance. TPWD has a large volume of unclassified data, so there is a challenge in identifying each specific type of data in an efficient manner. Currently there is a lack of dedicated resources to support the data management program.

3. STRATEGIC DIGITAL TRANSFORMATION**Initiative/Strategy Name:**

Collaborative Solutions

Initiative Description:

TPWD will implement the latest technology to allow operational improvements and increase workflow efficiencies, with the potential to decrease enterprise costs. These emerging technologies would improve customer experiences using parks and wildlife services and assist TPWD in stewarding the state's natural and cultural resources.

Associated Projects(s):

Information Technology Service Management

Mobile Device Management

Status:

Implemented

Implemented

Mobile Application Development	Current
Agency Permitting System	Current
Digital Tags	Planned
Centralized Accounting and Payroll Personnel System Financial	Implemented

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Digital transformation strategies that generate meaningful metrics.

Anticipated Benefit(s):

- Remote work during the pandemic accelerated collaborative solutions and digital capabilities. These changes have positioned TPWD to take advantage of new, more innovative technologies throughout the enterprise.

Capabilities or Barriers:

- Integrating new processes with tools and services will integrate how customers and constituents consume digital resources.

4. PROACTIVE APPROACH TO EMERGING TECHNOLOGIES

Initiative/Strategy Name:

Digital Services and Legacy Modernization

Initiative Description:

TPWD’s IT Division continues to strive to improve digital services to meet the advancing expectations of internal and external customers for anytime and anywhere services.

TPWD’s IT Division has developed strategies by working with business partners to identify high priority upgrades. Legacy systems lack scalability and negatively impact the agency’s ability to meet its business needs and security requirements.

Associated Projects(s):

Telecomm Network Infrastructure	Current
Robotic Process Automation	Current
Low Code	Planned
Self Service Kiosks	Planned
Technology Refresh	Current

Status:

Agency Objective(s):

E.1 Indirect Administration

Statewide Technology Priority(ies):

Business Process Automation and Low Code Development Platform.

Anticipated Benefit(s):

- Low code platform reduces manual effort in developing applications and digital services.
- The modernization of legacy systems will reduce security risk and increase their supportability and scalability.

Capabilities or Barriers:

- The license cost and vendor dependency can make implementation of low code challenging. It is difficult to perform enhancements and maintenance on legacy applications due to limitations on available workforce. The agency has not yet fully leveraged the benefits of using Robotic Process Automation.

REDUNDANCIES AND IMPEDIMENTS



Life's better outside.®

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
Data Sharing Agreements (Parks and Wildlife Code §12.0251)	Statutory data sharing constraints present additional 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.” The department 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 the department, and solutions to wildlife and livestock disease management strategies are often informed by the data the department is prohibited from disclosing, unless the department can get written authorization from the landowner to share these data with TAHC. In some cases, landowners may not agree to the department 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.
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 new or small contractors who can carry out larger size projects are not experienced in the bonding process and may not have the required bonding capacity. These smaller contractors sometimes ultimately pay a larger general contractor to technically serve as the prime contractor for the use of their bonding capacity while still acting in essence as the prime contractor for the contract, which in turn can increase costs. Increasing this threshold would allow a larger bidding pool, increase competition, and could potentially result in lower bids to the state.	Modify existing statute to raise the dollar thresholds, using existing federal requirements for guidance on appropriate levels 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.
Changes to Travel/Grocery Reimbursement Requirements (Government Code Chapter 660)	Due to the nature of TPWD’s work, employees are often required to travel to remote locations with limited to non-existent options for purchase of food. This can result in employees driving longer distances, and spending more time and money to obtain a meal. One option to address this would be to allow employees to purchase groceries to take while on travel status. However, current provisions do not allow state agencies to reimburse state employees for groceries purchased at the employees’ designated headquarters and consumed during travel.	Amend Government Code to allow state agencies to reimburse state employees for groceries consumed during official travel which were purchased at their designated headquarters prior to traveling. Note that HB2046 and SB1020 (Relating to the Reimbursement of State Employees for Groceries Consumed While Traveling on Official State Business) were introduced in the 87th Legislative session, but were ultimately not passed.	Allowing employees to be reimbursed for purchase of groceries at designated headquarters prior to traveling would increase efficiency/flexibility of state employees on travel status, while also resulting in cost savings to the state.

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
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 above what is currently budgeted as a contingency in periods of unexpectedly high visitation.	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.
Recreational Trails Grant Rider (Rider 41 in TPWD’s bill pattern)	Rider 41 allocates \$1 million in SGST per year in FY2022-2023 to provide grants for the Recreational Trails Program. However, Tax Code provisions related to use of SGST indicate that amounts for local parks purposes are to be used for a purpose authorized under Chapter 24, Parks and Wildlife Code. That chapter does not specifically enumerate the match or applicant eligibility requirements specific to the Recreational Trails Grant Program. To better leverage the use of these state funds and maximize overall impact/benefit to recreational trails, TPWD would like to use the state funds in accordance with the current federal guidelines for the Recreational Trails Grants Program (i.e., require a 20% match and fund both local governments and non-profit entities).	Modify rider language to clarify that SGST funding for the Recreational Trails Grant Program will follow the match and applicant eligibility requirements of the federal Recreational Trails Grant Program.	This would clarify intent regarding the use of state funds, and allow the department to better leverage and maximize funding to enhance TPWD’s ability to provide recreational trail grants across the state.
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
Unintended 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.
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 to minimize duplication of effort, while continuing TPWD's enforcement role in this area.	This change would result in streamlined processes and create greater consistency in administration of state programs.
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 Investigation (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 the 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.
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 the boater education 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 community.
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 by adding 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.

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.
Participation in Water Permit Hearings (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 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.
Increased 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 \$300 million in outstanding road and bridge repair costs across the state. 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.	A modification of the TxDOT rider to allow additional funding would allow effective repair, maintenance and expansion of the road and bridge system.	An increase in funding would allow effective repair, maintenance and expansion of the road and bridge system.

Service, Statute, Rule, or Regulation	Why Results in Ineffective/ Inefficient Operations	Recommendation for Modification or Elimination	Estimated Cost Savings or Other Benefit Associated with Change
<p>General Commercial Fishermen License Exemption Conflict (Parks and Wildlife Code Chapter 47)</p>	<p>The 85th Legislature implemented a requirement to acquire a general commercial fishing license to work aboard a licensed commercial oyster boat. The exemption that exists within Parks and Wildlife Code §47.002(f), not requiring a commercial fishing license for work on a commercial oyster boat, was not removed at that time and creates a conflict with the requirement in Chapter 76.</p>	<p>Modify Parks and Wildlife Code §47.002 to delete the exemption for persons engaged in or assisting in the take of oysters aboard a licensed oyster boat under Chapter 76.</p>	<p>This change would allow for consistency within statute and greater ease of interpretation by stakeholders, and would comply with the intent of the requirement passed by the 85th Legislature.</p>
<p>Hunting On or Over Submerged Lands- Changes to Marking Requirements (Parks and Wildlife Code §62.0061(a))</p>	<p>In cases of flooding or other extreme weather events, there can be impediments to the visibility of private property boundaries, and/or other signage that indicates areas that may not legally be hunted over. This adds complications to TPWD efforts to enforce compliance in these areas during these events.</p>	<p>Modify Parks and Wildlife Code to address landowner issues related to hunting over properties, both private and state-owned, that are temporarily submerged due to seasonal flooding or weather events in which current markings become submerged.</p>	<p>This would allow the use of purple paint markings to mark trees above the high-water line to enhance visibility of private property boundaries and reinforce compliance in areas that may not be legally hunted over during times of seasonal or temporary inundation.</p>

SCHEDULE A

Budget Structure



Life's better outside.®

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 2024-2025 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 Rare, Threatened, and 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
Percentage of Freshwater Fish and Mussel Species of Greatest Conservation Need with Conservation Actions Implemented to Recover, Restore, or Preserve Their Populations

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 Research Studies Underway
Number of Surveys Conducted of Freshwater Fisheries Resources
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species
Number of Fish Habitat and Angler Access Improvement Projects Completed or Underway on Public Waterways
Number of Project-Based Consultations Performed and Permits Issued to Conserve Aquatic Ecosystems and Fisheries

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 Resulting in Injury or Death

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 (in millions)

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 AND WATER SAFETY

Ensure public compliance with agency rules and regulations and promote safety on public waterways through education, contacts and patrols. [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 / EDUCATION

Implement wildlife, fisheries and water safety law enforcement and education 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 Plans B, C; 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
Number of Students Certified in Boater Education

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 and fishing programs and water safety programs to encourage safe, legal and ethical behavior among hunters, shooting sports enthusiasts and anglers. 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 People Reached by Other Outreach and Education Efforts

Efficiency:

Volunteer Labor as a Percent of Hunter 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**

Indirect administration. [Operational Goal 4]

E.1.1 STRATEGY: CENTRAL ADMINISTRATION

Central administration. [Operational Goal 4, Action Plans A, B, C, D, E, G, H, I]

E.1.2. STRATEGY: INFORMATION RESOURCES

Information resources. [Operational Goal 4, Action Plans A, B, E]

E.1.3. STRATEGY: OTHER SUPPORT SERVICES

Other support services. [Operational Goal 4, Action Plans A, B, C, F, G, H, I]

SCHEDULE B

Performance Measure Definitions



Life's better outside.®

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 that may influence landowners' decision to request a WMP include economic conditions, public attitudes, fluctuating funding and/or staffing availability, participation fees and general interest in other programs that require a WMP, 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 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 or a decision not to respond is recorded in the project file. A review includes an assessment to determine a potential for adverse impacts to wildlife and their habitats. A division response can include any documented written communication (including email) that identifies and explains agency concerns regarding the project. Some reviews take

several years to resolve. Therefore, reviews are only counted after a written response is either submitted to a project proponent or a decision not to respond is recorded in the project file.

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, but are not limited to, changes in regulations, economic conditions, weather and natural disasters.

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

Methodology: Manual and automated tabulation, which tallies and provides a total count of all items as identified within the definition, calculated from ERCS. 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, which tallies the total number of surveys conducted, 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 Rare, Threatened, and Endangered Species

Definition: Measure counts the number of responses to requests for rare, threatened, and endangered species technical guidance, recommendations, information and reviews. “Requests” include environmental assessment actions, research proposal reviews, study reviews, external environmental reviews (e.g. from TxDOT and TCEQ), public education, and media requests. A “response” includes any documented oral or written communication, enabling access to records in the Texas Natural Diversity Database from an online portal managed and updated by staff, and participation in meetings and/or field assessment activities which are necessary to adequately communicate concerns about impacts to fish and wildlife and their habitats. Some 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 and 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 rare, threatened, and endangered species and associated habitats.

Calculation Type: Cumulative **New Measure:** Yes **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 online published list).

Methodology: Manual tabulation, which counts the total number of WMAs open to the public. 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. 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. Many, though not all, WMPs are associated with MLDP Conservation Option enrollment.

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, fluctuating funding and/or staffing availability, and other options available to private landowners.

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

Methodology: Automated summary of the total number of management and enhancement presentations for the general public, retrieved through query report of the LMA online database. 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, fluctuating staffing and/or funding availability, and other options available to private landowners.

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

Methodology: Automated summary of the total number of management and enhancement presentations for private landowners, retrieved through query report of the LMA online database. Cumulative.

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

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

Number of Active TPWD-Approved Management Agreements with Private Landowners

Definition: Measure counts the number of private land sites under agreement to 1) have an active, TPWD-approved wildlife management plan (WMP) 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, fluctuating funding and/or staffing availability, 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 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 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 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 of the total number of acres of land included in the TPWD public hunting program. 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:

Percentage of Freshwater Fish and Mussel Species of Greatest Conservation Need with Conservation Actions Implemented to Recover, Restore, or Preserve Their Populations

Definition: The Inland Fisheries Division is responsible for performing ecological research, conservation planning and assessments, species propagation, biological surveys and monitoring, habitat restoration, habitat protection, and other actions to ensure the continued ability of native freshwater fishes to perpetuate themselves. Such actions are prioritized by TPWD for freshwater fish and mussels recognized within the Texas State Wildlife Action Plan as SGCN. Status as a SGCN is afforded to species with low or declining populations in need of conservation action, including species at risk due to threats to their life history needs or habitats; species considered rare due to few, small or declining populations, abundance, or distribution; and species with declining trends in their habitats and populations. Conservation actions performed to conserve SGCN help avoid further imperilment, loss, and extinction of native species and reduce the need for their listing as threatened or endangered.

Data Limitations: The number of SGCN taxa could change based on taxonomic changes, listing or delisting decisions (federal and state), and/or changes in listing criteria for SGCN taxa. Project-based conservation actions, such as research, conservation planning and assessments, survey and monitoring, propagation, stocking, and habitat management, are key to conserving the diversity of Texas freshwater fish and mussel species and preventing further imperilment, loss, or extinction. Project-based conservation actions are primarily federally funded and the number underway is influenced by U.S. Congressional appropriations available to state fish and wildlife agencies through the State Wildlife Grants Program and the Cooperative Endangered Species Conservation Fund.

Data Source: Inland Fisheries Division (Austin HQ Excel spreadsheet generated from project statements and reports submitted from field and regional offices). Each project statement and report identify the SGCN expected to benefit from the conservation actions implemented.

Methodology: Automated tabulation with manual count of the number of distinct SGCN that benefited from conservation actions implemented divided by the total number of freshwater fish and mussel SGCN, as identified in the Texas State Wildlife Action Plan (a.k.a., Texas Conservation Action Plan). Non-cumulative.

Purpose: Measure reflects activities that directly support the objective.

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

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.

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

Output:

Number of Freshwater Fish Research Studies Underway

Definition: Basic and applied research studies in fisheries management and aquatic conservation are designed to improve our understanding of ecology (e.g., fish population status and assemblage dynamics, habitat needs) and user groups (e.g., preferences and impacts), plus increase the effectiveness of resource management techniques. Measure counts the number of such studies in process within or overseen by the Inland Fisheries Division at the time of reporting.

Data Limitations: Research studies are key components to enhancement, restoration, and protection of aquatic 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 coordinated and maintained by research program director).

Methodology: Manual tabulation counting the basic and applied research studies in fisheries management and aquatic conservation in process within or overseen by the Inland Fisheries Division at the time of reporting.

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

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

Number of Surveys Conducted of Freshwater Fisheries Resources

Definition: Surveys of fish populations, fish habitat, aquatic vegetation, angler harvest and angler access are conducted by the Inland Fisheries Division to assess the status of Texas freshwater fisheries resources. Measure counts the total number of surveys conducted that constitute discrete units of an analysis for projecting overall population and harvest estimates and for characterizing the condition of fish habitats and angler access facilities.

Data Limitations: Surveys are key to monitoring populations and harvest and for guiding habitat management and angler access improvements. Many surveys are field-based 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 of number of freshwater fisheries resources surveys conducted (manual count of survey data sheets/sets). Cumulative.

Purpose: Measure reports effort by the Inland Fisheries Division to survey and monitor freshwater fisheries resources. These data are key to maintaining and developing rules and regulations, conserving fish habitats, improving angler access facilities, and ensuring freshwater fisheries resources are managed and conserved.

Calculation Type: Cumulative **New Measure:** Yes **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 of 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. 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.

Number of Fish Habitat and Angler Access Improvement Projects Completed or Underway on Public Waterways

Definition: Inland Fisheries Division cooperates with local municipalities, river and reservoir controlling authorities and landowners to maintain, improve and expand angler access to public waterways. Access improvement projects include construction, installation, or maintenance of boat ramps, boating lanes, paddlecraft launches, shoreline and bank fishing access, piers, docks, parking areas, access trails, and leasing of private lands for public fishing access. The division also cooperates with these entities, angling clubs and other non-governmental organizations to perform projects around public waterways to enhance and restore fish habitats. Habitat projects include planting native aquatic and riparian vegetation, placing materials for erosion and sediment control, deploying habitat structures, dredging accumulated sediments, installation of pond aeration systems, application of water quality treatments, controlling invasive species, and assisting with design and recontouring of lake beds.

Data Limitations: Ensuring that Texas public waterways have sufficient quality habitat for freshwater fish populations to thrive is key to maintaining and enhancing public freshwater fishing opportunities. Maintaining and improving angler access is also critically important in maintaining and growing the sport of fishing. The number of projects completed or underway is contingent upon available funding. The ability to perform fish habitat and angler access projects is also impacted by rainfall patterns, river flows, and reservoir water levels.

Data Source: Inland Fisheries Division (Austin HQ Excel spreadsheet generated from project statements, reports, and summaries submitted from field and regional offices).

Methodology: Manual tabulation of the total number of Fish Habitat and Angler Access Improvement Projects Completed or Underway on Public Waterways. Completed projects are defined as those projects that have accomplished all related work and close out of allocated funding including final payment of all invoices. Projects underway are defined as projects that have an approved project proposal including a defined scope of work and schedule and have been allocated funding during the fiscal year. Cumulative.

Purpose: Measure reflects activities that directly support the objective.

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

Number of Project-Based Consultations Performed and Permits Issued to Conserve Aquatic Ecosystems and Fisheries

Definition: Measure counts the number of project-based consultations performed and permits issued to conserve aquatic ecosystems and fisheries in response to proposed projects with the potential to impact fisheries and other aquatic resources. Consultations and permitting activities occur in response to a variety of proposed projects such as management of nuisance aquatic vegetation, disturbances to state-owned streambeds, stream dewatering for construction projects, lowering of lake water levels to repair dams, hydropower licensing, urban development within stream corridors, lakefront development projects, and stormwater and wastewater management projects.

Data Limitations: Project-based consultations and permit issuance are performed in response to requests by responsible parties. TPWD does not have full control over the number of requests received during any given reporting period.

Data Source: Inland Fisheries Division files and reports on projects for which there is a written comment, permit, report, or other documentation produced.

Methodology: Manual and automated tabulation. Non-cumulative.

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

Calculation Type: Non-cumulative **New Measure:** Yes **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 counting the total number of pollution and fish kill complaints affecting state resources. 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 counting the number of fish management research studies in process within the Coastal Fisheries Division at the time of reporting. 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 counting the total number of pollution and fish kill complaints affecting state resources. 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 Resulting in Injury or Death

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 resulting in injury or death occurring at all state park sites by the estimated number of park visits in 100,000s. Manual tabulation. Non-cumulative.

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

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

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

Output:

Number of State Parks in Operation

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

Data Limitations: New legislative initiatives to transfer suitable sites to local governments may impact performance of this measure. 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 counting the number of state parks that are operating and open to the public at the end of the period reported. 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 system generated counts of persons paying on-site entrance fees, persons entering with a prepaid annual Texas State Parks Pass, Save the Day Pass, qualifying holders of Parklands Passports and other discounted entry items.

Data Limitations: 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: Park visitation reports obtained by the Parks Point-of-Sale (POS) system.

Methodology: Measure is calculated for each site by adding the number of paying customers (including day and overnight visitors), annual Texas State Parks Pass holders and guests, Save the Day Pass holders, qualifying holders of Parklands

Passports and other discounted entry items. System generated reports provide an overall total.

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

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

Number of Park Visits Not Subject to Fees (in millions)

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. Includes system generated counts of child entrances (0-12 years old), persons entering with a Youth Group pass, student school groups, and other waived entry items.

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 State Parks 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 the Parks Point-of-Sale system.

Methodology: Measure is calculated for each site by adding the number of non-paying customers (child entrances, Youth Group pass holders, student school groups, and other waived entry items). System generated reports provide an overall total.

Purpose: Park visitation is an important indicator of public use and pressures placed on TPWD facilities and staff by constituents.

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 (appropriated fund 0064, comptroller/agency object 3461) and includes but is not limited to revenue derived from park entrance, campsite, facility use, concession, and other miscellaneous fees.

Data Limitations: Park revenue is based largely on visitation and associated entrance, campsite, and facility fees, 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 compiles data from USAS, General Ledger Screen 56, for appropriated fund 0064, comptroller/agency object 3461, for the applicable quarter.

Methodology: Automated tabulation from USAS, Screen 56 for the appropriate fiscal year. Cumulative.

Purpose: Revenue derived from park entrance, campsite, facility, concessions, and other miscellaneous 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 counting the estimated total dollar value of labor, cash, equipment, goods and services donated to State Parks Division programs, activities and operations, as collected by the State Parks Division. Cumulative.

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

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

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

Outcome:

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

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

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

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

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

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

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

B.2.1. STRATEGY: PROVIDE LOCAL PARK GRANTS

Output:

Number of Grant-Assisted Projects Completed

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

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

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

Methodology: Manual tabulation tallying the total number of grant-assisted projects completed. 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 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. 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 counting the total number of COOP grants awarded in each fiscal year. 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 counting the number of recreational trail grants awarded during the fiscal year. 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 CAPPS.

Methodology: Automated tabulation counting the amount of Boating Access Program grant dollars awarded to political subdivisions or used for the rehabilitation of existing boat ramps. 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 AND WATER SAFETY

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 FR 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 / EDUCATION

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 "# of water safety hours" 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:** No **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:** No **Desired Performance:** Higher than target.

Hunting and Fishing Contacts

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

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

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

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

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

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

Water Safety Contacts

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

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

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

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

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

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

Number of Students Certified in Boater Education

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

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

Data Source: Law Enforcement Division (Instructors' reports; Hunter and Boater Education record database).

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

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

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

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 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 held. Program staff and certified volunteer instructors complete and submit forms for workshops, classes, or events held. Most data is reported online through the department's Volunteer Management System (VMS). For those reports that are collected and reported manually, 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 VMS for Outreach and Recruitment, Aquatic Education, Community Water Education, and Project WILD, and into the ORS for Outreach performed by Hunter Education staff and volunteers.

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 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 Education program.

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 Education program maintains electronic records based on the agency's approved Education Online Registration System (ORS) or hard copy data reports received from staff or certified program volunteers. Preparation/teaching/training hours will be submitted for 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 Education program is calculated at the rate approved for the federal aid programs. Value of volunteer labor is divided by the total adjusted operating budget for Hunter Education program 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:** Yes **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 all other Outreach and Education programs 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: The users metric shows how many users engaged with the Texas Parks and Wildlife Department's main 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 website analytics service.

Methodology: Google Analytics data compilation software. This is a more meaningful method than measuring visits, 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:** No **Desired Performance:** Higher than target.

Efficiency:

Percent of Magazine Expenditures Recovered from Revenues

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

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

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

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

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

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

Explanatory:

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

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

Data Limitations: Factors beyond the agency's control include an overall decline in the industry, limited money for promotion to solicit new subscribers and Internet sites providing similar information. Information on August newsstands sales and storage copies may be estimated since it may take several months for this information to be fully reported for TPWD.

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

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

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

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

OBJECTIVE C.3.: IMPLEMENT LICENSING AND REGISTRATION PROVISIONS

C.3.1. STRATEGY: HUNTING AND FISHING LICENSE ISSUANCE

Output:

Number of Hunting Licenses Sold

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

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

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

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

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

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

Number of Fishing Licenses Sold

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

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

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

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

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

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

Number of Combination Licenses Sold

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

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

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

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

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

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

Explanatory:

Total License Agent Costs

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

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

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

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

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

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

C.3.2. STRATEGY: BOAT REGISTRATION AND TITLING

Output:

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

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

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

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

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

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

Calculation Type: Cumulative **New Measure:** 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 counting the net number of acres gained and lost during the fiscal year. 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 to count the number of expansions to state parks and wildlife management areas that were enlarged by the addition of adjacent acreage or inholdings. 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:** No **Desired Performance:** Higher than target.

Explanatory:

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

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

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

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

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

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

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

SCHEDULE C

Historically Underutilized Business Plan



Life's better outside.®

GOAL: HISTORICALLY UNDERUTILIZED BUSINESS (HUB)

To strive to ensure that contracting opportunities for Historically Underutilized Businesses (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.

Texas Parks and Wildlife Department (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 Comptroller's Office in accordance with established agency-specific HUB goals by procurement category. Agency-specific HUB goals for fiscal year 2022 are as follows:

11.20%	Heavy Construction
20.69%	Building Construction
32.90%	Special Trade Construction
23.70%	Professional Services
13.87%	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 Comptroller's Office 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

TPWD 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 Director/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 Office'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-owned, woman-owned, 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 continues its efforts to increase vendor outreach, education and recruitment.
- 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.
- 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 CMBL and supplementing with non-CMBL vendors on the HUB directory for solicitation of formal and informal bids.

CONTRACT MANAGER TRAINING

TPWD 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 Comptroller's Office. Contract managers are also encouraged to seek additional training in contract law, construction law, negotiations and ethics.

FY2021 HUB BUSINESS POLICY COMPLIANCE

The following information was originally submitted to the Comptroller's Office and the Legislative Budget Board in November 2021, pursuant to Article IX, Sec. 7.07 of the General Appropriations Act (87th Legislature). This information is included for reference.

1. YOUR AGENCY/IHE HUB GOALS DURING FY 2021

Procurement Category	Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities
FY 2021 Goal	11.20%	21.10%	32.90%	23.70%	11.99%	21.10%
Performance	5.07%	23.21%	35.19%	39.19%	22.15%	29.70%

2. PRIME CONTRACT ACTIVITIES

2a. Prime Contract: Total expenditure during FY 2021

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		\$7,500	\$2,272,772	\$134,541	\$15,025	\$230,038	\$226,881	\$2,886,757
Asian American		\$0	\$0	\$4,563	\$211,924	\$478,317	\$156,000	\$850,804
Hispanic American		\$72,015	\$2,210,565	\$560,188	\$107,236	\$580,430	\$1,186,116	\$4,716,550
Native American		\$120,210	\$403,153	\$195,325	\$0	\$2,970	\$25,627	\$747,285
Non-minority Woman		\$77,788	\$80,860	\$160,051	\$811,529	\$4,467,795	\$1,609,378	\$7,207,401
Disabled Veteran	Included in HUB Groups	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Not Included in HUB Groups	\$0	\$0	\$434	\$0	\$6,529	\$23,386	\$30,349
Non-HUB		\$11,838,104	\$28,734,430	\$2,229,053	\$6,448,288	\$22,120,676	\$29,937,267	\$101,307,818
HUB Total		\$277,513	\$4,967,350	\$1,055,102	\$1,145,714	\$5,766,079	\$3,227,388	\$16,439,146

2b. Prime Contract: Number of HUB/non-HUB vendors (ongoing and new) utilized in FY 2021

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		0	2	2	1	5	11	21
Asian American		0	0	0	2	6	13	21
Hispanic American		0	7	9	2	21	23	62
Native American		1	0	0	0	1	2	4
Non-minority Woman		0	5	9	4	38	83	139
Disabled Veteran	Included in HUB Groups	0	0	0	0	0	0	0
	Not Included in HUB Groups	0	0	0	0	1	3	4
Non-HUB		14	14	88	44	811	733	1,704
HUB Total		1	14	20	9	72	135	251

3. SUBCONTRACT ACTIVITIES

3a. Subcontract: Total expenditure during FY 2021

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		\$0	\$0	\$0	\$0	\$53,910	\$0	\$53,910
Asian American		\$0	\$0	\$0	\$76,784	\$0	\$0	\$76,784
Hispanic American		\$0	\$0	\$0	\$6,436	\$44,762	\$0	\$51,198
Native American		\$0	\$0	\$0	\$65,070	\$0	\$0	\$65,070
Non-minority Woman		\$0	\$0	\$0	\$41,643	\$6,358	\$0	\$48,001
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		\$312,671	\$0	\$0	\$0	\$342,872	\$0	\$711,187
HUB Total		\$0	\$0	\$0	\$189,933	\$105,030	\$0	\$294,963

3b. Subcontract: Number of HUB/non-HUB vendors (ongoing and new) utilized in FY 2021

Procurement Category		Heavy Construction	Building Construction	Special Trade Construction	Professional Services	Other Services	Commodities	Total
African American		0	0	0	0	1	0	1
Asian American		0	0	0	1	0	0	1
Hispanic American		0	0	0	2	1	0	3
Native American		0	0	0	1	0	0	1
Non-minority Woman		0	0	0	5	1	0	6
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		5	0	0	7	3	0	15
HUB Total		0	0	0	9	3	0	12

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	2	0	2	10	14
Asian American		0	0	0	0	5	5	10
Hispanic American		3	1	2	0	0	0	6
Native American		0	0	0	0	0	2	2
Non-minority Woman		2	2	2	2	15	40	63
Disabled Veteran	Included in HUB Groups	0	0	0	0	0	0	0
	Not Included in HUB Groups	0	1	1	0	0	1	3
Non-HUB		18	6	55	4	500	808	1391
HUB Total		5	4	7	2	22	58	98

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	3
Annual Meeting/Setting	1	1
Advocacy Group Meeting (i.e., TAAACC, TAMACC, etc.)	0	11
DIR HUB Advisory Committee, CPA HUB Advisory Committee, HUB Discussion Workgroup, Other	27	27

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	2.25	2.25

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	25%	50%	25%
Staff 2	100%	0%	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 opportunities among minority vendors. TPWD is diligently trying to increase efforts to recruit minority, woman, and service-disabled veteran-owned businesses for the Statewide HUB program with a focus on vendors in our remote locations.

SCHEDULE D

Statewide Capital Plan

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



Life's better outside.®

SCHEDULE E

Health and Human Services Strategic Planning

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



Life's better outside.®

SCHEDULE F

Workforce Plan



Life's better outside.®

TEXAS PARKS AND WILDLIFE DEPARTMENT

Workforce Plan

Fiscal Years 2023-2027

Hunting and fishing have long been part of the fabric of Texas. Thousands of years ago, native hunters and gatherers settled in Texas to take advantage of its abundant fish and game. Today, people still flock to Texas to enjoy rich hunting and fishing traditions 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. It is vitally essential that lands and waters are set aside and managed for fish, wildlife, and recreation. Texans' quality of life and sense of place depends on it. Throughout its history, the dedicated employees of the Texas Parks and Wildlife Department (TPWD) have worked diligently to ensure that present and future generations can enjoy Texas' great cultural and natural heritage. In 2023, the Texas State Parks system will celebrate its centennial, and the Texas Parks and Wildlife Department will celebrate its 60th anniversary.

The dedicated employees of TPWD work diligently in carrying out the agency's mission. The TPWD workforce must be supported throughout the employee life cycle in this role. This includes:

- effective recruitment and talent retention,
- development, implementation, and integration of effective Human Resources (HR) policies and systems that promote a culture of growth, leveraging TPWD's shared culture,
- promotion of an environment of continuous learning and development, and
- fostering an environment that welcomes diversity and inclusion.

In the past two years, workplaces have undergone some significant changes. The pandemic has influenced where and how job duties are performed, requiring employers to respond. This Workforce Plan aims to assess current and future workforce needs at all levels of the organization. TPWD seeks to provide a workforce with the tools and skillsets to be successful and create balance in their professional and personal life. The Human Resources Division is committed to supporting TPWD's mission and agency programs.

I. ORGANIZATIONAL STRUCTURE AND CURRENT WORKFORCE PROFILE

The governing body of TPWD includes a nine-member governor-appointed commission and two former members holding the title of Chairman-Emeritus. The Commission is responsible for adopting policies and rules related to agency programs and activities.

Day-to-day oversight responsibilities rest with the Executive Director and the Chief Operating Officer. The agency is organized 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. Division directors provide leadership and oversight to their respective areas of responsibility.

In the General Appropriations Act, the Legislature categorizes agencies broadly by their function. This allows for information to be provided about the funding of each Article, or function, of government spending, as well as comparison between agencies under the same function. TPWD is categorized under Article VI, or Natural Resources, agencies. The comparisons of TPWD to Article VI agencies in the charts herein is intended to provide more specific points of comparison than TPWD to statewide averages.

CURRENT WORKFORCE PROFILE

The TPWD Headquarters is located in Austin, with regional and field offices located throughout the state. Approximately 74% of agency staff work at field locations. The agency has legislative authority for a Full-time Equivalent (FTE) cap limitation of

3,160.9 in FY2022. The workforce headcount during FY2021 averaged 2,996 regular full- and part-time employees. TPWD’s staffing increases significantly during the summer months with the addition of seasonal temporaries and interns. TPWD manages 89 state parks/historic sites, 50 wildlife management areas, and eight fish hatcheries, comprising over 1.4 million acres managed in the public trust for recreation and conservation.

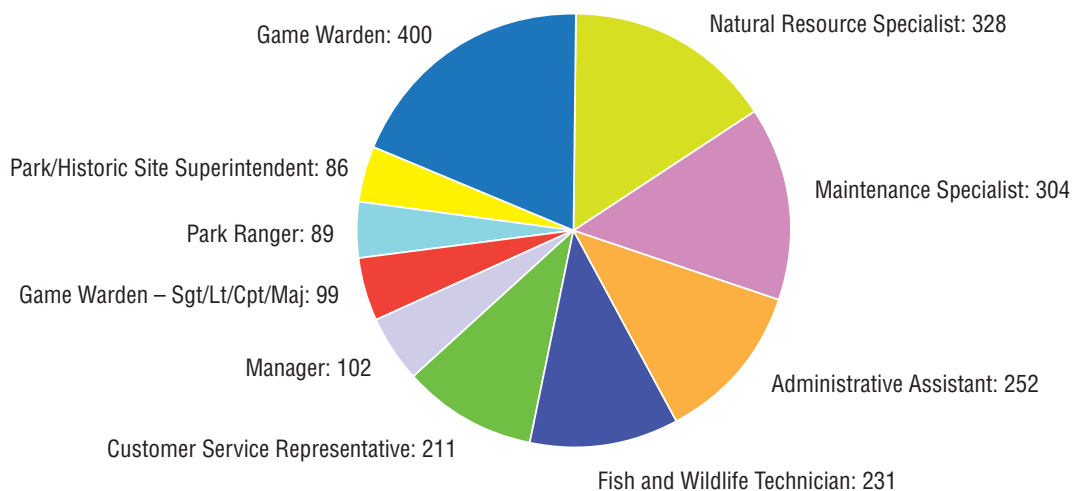
As of March 2022, TPWD’s workforce consisted of:

- 2,969 classified regular full-time (CRF) and part-time employees
- 134 classified temporary full-time (CTF) and classified temporary part-time (CTP) employees
- 17 contingent workers aiding on short-term projects and other temporary work assignments
- 320 veterans
- 12,341 active volunteers
- 122 interns

TPWD’s workforce has focused skills and abilities supporting the agency’s strategies and functions. Five of the top ten job classifications make up 49% of the agency’s total workforce, with 1,515 employees occupying these positions. Professionals make up the most significant percentage of the TPWD workforce in the Equal Employment Opportunity (EEO) categories together with the following:

- Professionals, 31%
- Protective Service Workers, 22%
- Administrative Support, 20%
- Service Maintenance, 14%
- Technicians, 10%
- Paraprofessionals, 2%
- Skilled Craft Workers, 0.84%
- Officials & Administrators, 0.64%.

Top Ten Classifications Used by TPWD



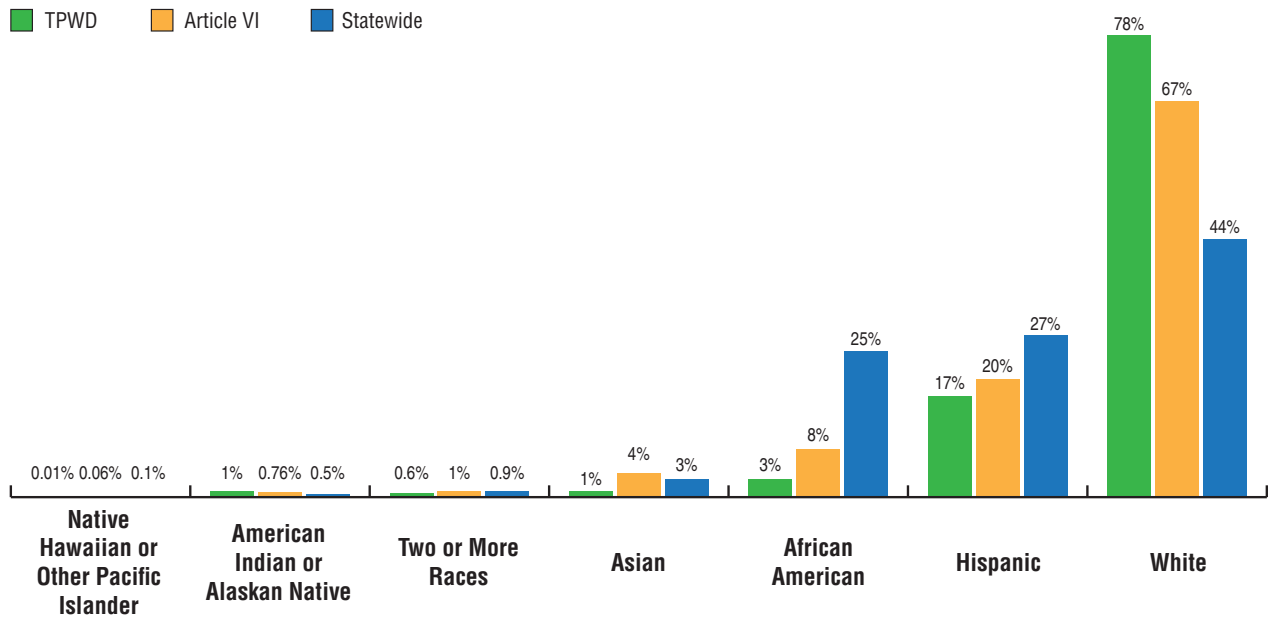
Most divisions supplement their workforce with TPWD-paid and externally paid interns. Externally paid internships are provided through programs such as the Al Henry program, funded by the Texas Parks and Wildlife Foundation, and interns funded through the Coastal Conservation Association. The seasonal and temporary workforce is essential to the agency, due to increased activities and visitors to TPWD’s facilities. In addition, interns support ongoing programs, events, maintenance, and the agency’s overall operations.

RACE/ETHNICITY

TPWD’s workforce is:

- 78% White
- 17% Hispanic
- 3% African American, and
- 1% or less each: Asian, American Indian or Alaska Native (AIAN), Native Hawaiian or Pacific Islander (NHPI), and identifying as Two or More Races

Race/Ethnicity Comparison



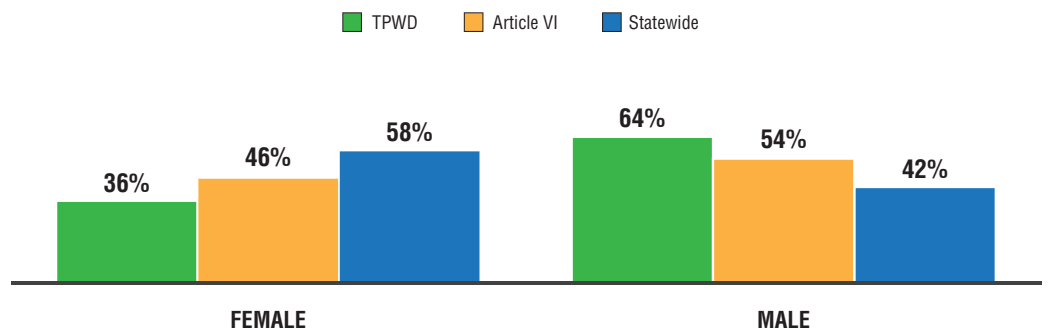
	Native Hawaiian or Other Pacific Islander	American Indian or Alaskan Native	Two or More Races	Asian	African American	Hispanic	White
TPWD	0.01%	1%	0.6%	1%	3%	17%	78%
ARTICLE VI	0.06%	0.76%	1%	4%	8%	20%	67%
STATEWIDE	0.1%	0.5%	0.9%	3%	25%	27%	44%

Within the last two years, the percentage of ethnic minorities in the TPWD workforce has remained the same. The agency’s Office of Diversity and Inclusion continues to develop new strategies to recruit, develop and retain a diverse workforce.

GENDER

TPWD’s workforce is 64% male and 36% female. In the first quarter of FY2022, TPWD has seen an increase in female hiring at many levels of the agency. However, an examination of turnover data for the first two quarters of FY2022 has also shown females leaving the agency at a higher rate than they are represented in the agency.

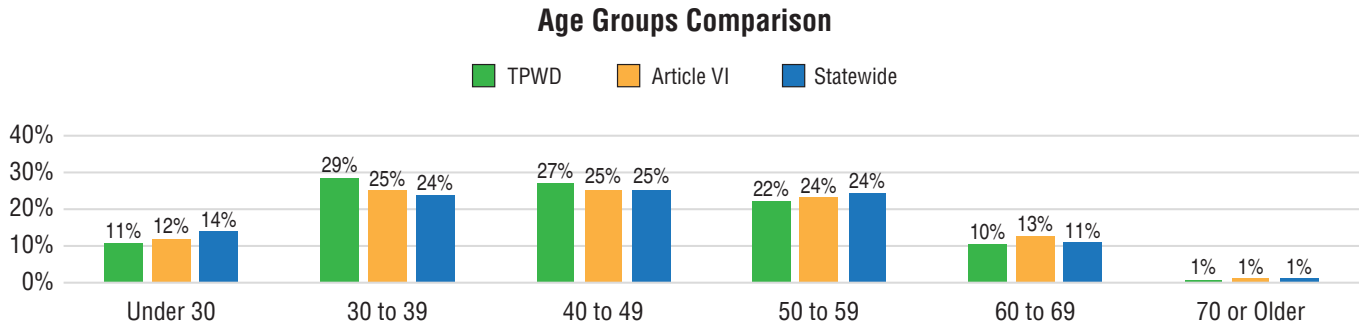
Gender Comparison



Females occupy significant leadership roles in the agency, serving as directors of Infrastructure, Internal Audit, Communications, Information Technology, Intergovernmental Affairs, and Human Resources. The agency has seen an increase of females appointed to executive and management positions, which could affect the ratio of males versus females in the agency workforce in years to come.

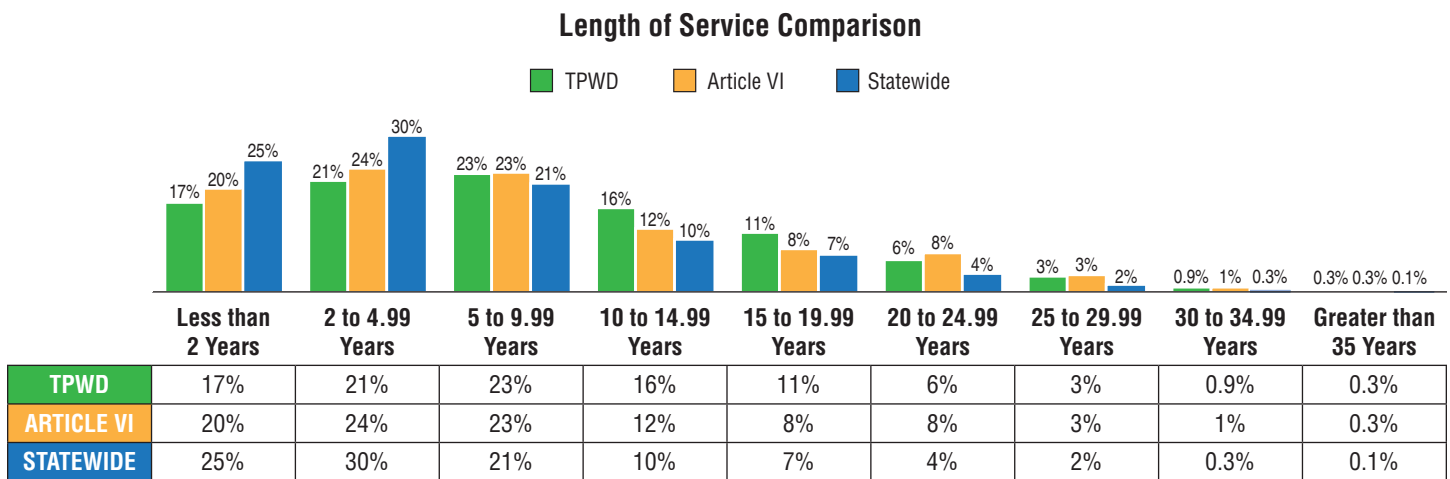
AGE

The graph below shows 78% of the agency is between the ages of 30 and 60; 33% are approaching or are already at retirement age. With more individuals choosing to work well past the typical retirement age, TPWD and other workplaces are experiencing a multi-generational workforce. TPWD employees range in age from 17 to 84 years old.



LENGTH OF SERVICE

As of March of 2022, approximately 39% of TPWD employees have five or fewer years of service, 28% have between ten and 20 years, and approximately 11% have 20 years or more. TPWD has a larger proportion of employees with 10-20 years of service than other state agencies in general.

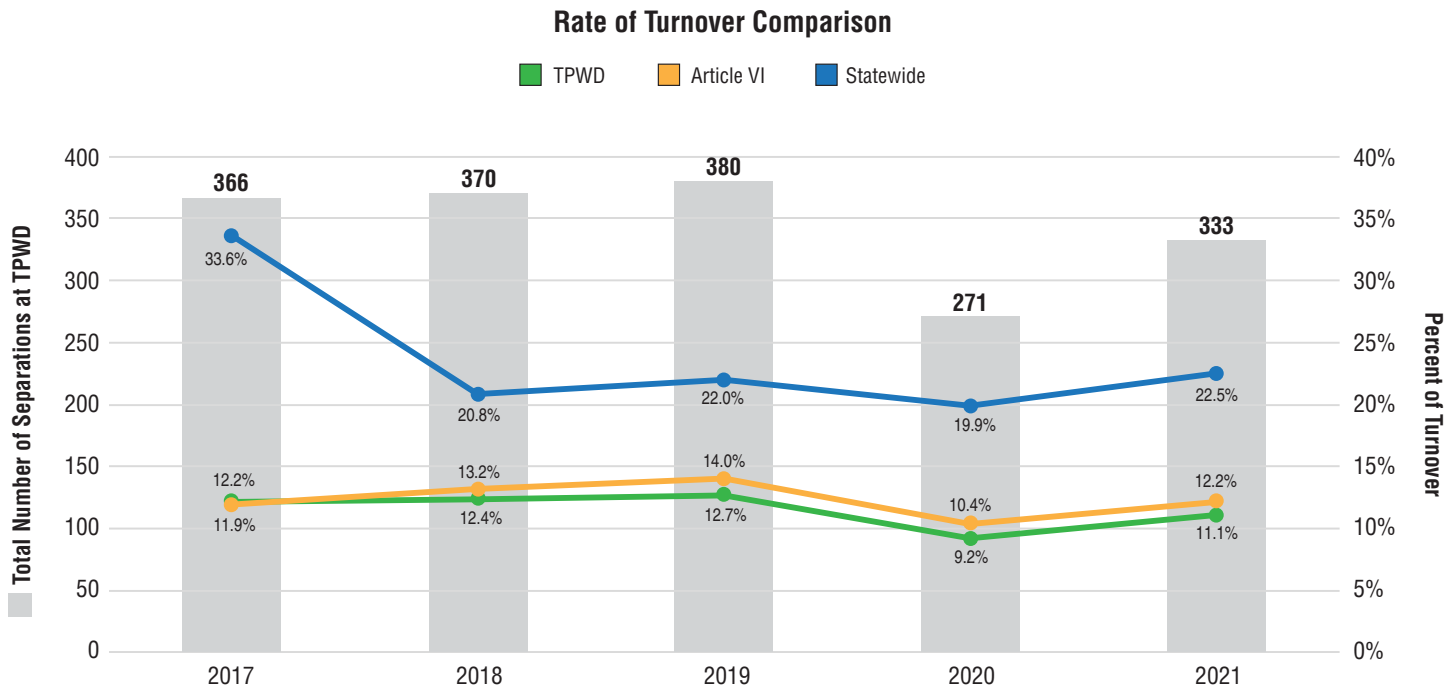


VETERANS

TPWD recognizes the strength in leadership, teamwork, strong work ethics, core values, and many more skills veterans bring to the workforce. The current percentage of veterans reported in the Veteran Workforce Summary for the second quarter of FY2022 was 8.56%, a decrease from 9.6% at the end of FY2021. This decrease is a result of the “great resignation,” with veterans separating from TPWD.

TURNOVER

TPWD is known for recruiting and retaining quality employees dedicated to the agency. This dedication is reflected in a consistent, relatively low turnover rate the agency has experienced compared to statewide and Article VI agencies. In FY2021, TPWD experienced a turnover rate of 11.1%, less than half of the average turnover rate for state agencies. Despite consistently low turnover and a stable supply of qualified applicants, the agency’s key challenge is the loss of institutional knowledge and expertise resulting from retirements and resignations. Currently, the agency employs 42 return-to-work retirees and has 495 employees who are eligible to retire at the end of FY2022.



Through FY2021 and into the first two quarters of FY2022, the agency has experienced the impacts of the “great resignation,” a trend in higher turnover that many employers have reported. Employees moving to other jobs are not quitting the workforce; they see themselves as “free agents.” They are leaving in large part to take other jobs, and they cite the following as the top reasons:

- To find something more meaningful
- “Work from anywhere” culture
- Work-life balance
- Better pay

At TPWD during FY2021 and thus far into 2022, the top five reasons reported for voluntary separations from the agency were:

1. Better pay/benefits
2. Retirement
3. Issues with my supervisor/issues with employees supervised
4. No or little career advancement opportunities
5. Relocation of self or spouse

RETIREMENT ELIGIBILITY

The agency estimates that 19% of agency staff will be eligible for retirement at the end of FY2022. TPWD’s Executive Office, Legal Division, Law Enforcement Division, and Support Resources Division are among those with the highest percentages of employees eligible for retirement. Looking ahead to the next five years, the percentage of employees eligible to retire by 2027 increases to 35% (1,046 employees). By FY2027, Communications, Human Resources, and Infrastructure divisions will also have a high number of employees eligible for retirement. As employees retire, establishing knowledge transfer or knowledge sharing best practices will be key to continuity of operations.

EMPLOYEE COMPENSATION

TPWD pay lags behind Article VI agency salaries on average. State salaries have always lagged behind private-sector salaries for comparable work; however, the gap continues to widen without cost of living raises for many years. With pay identified as top reason employees are separating from the agency, TPWD continues to examine pay in the following areas:

- Comparison of classifications within TPWD to the labor market
- Comparison of classifications within TPWD to other state agencies
- Comparison of average salaries by division
- Comparison of agency average salaries to other state agencies
- Pay as it relates to turnover

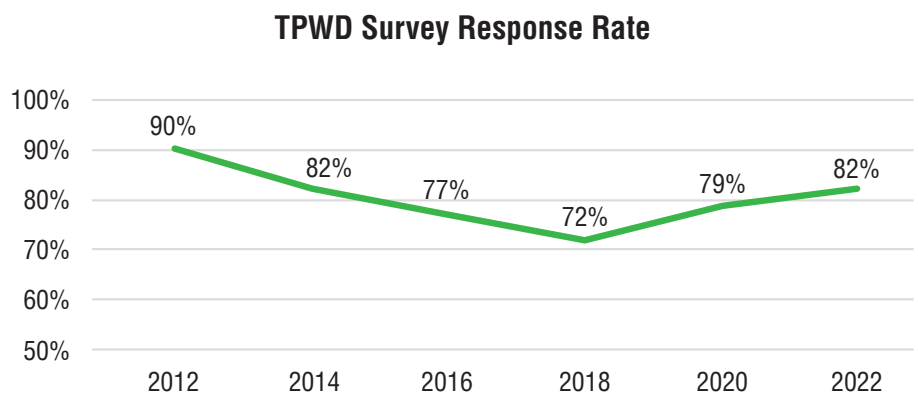
VOLUNTEER PROGRAM

TPWD’s workforce is augmented by its volunteer program. Volunteers play a crucial role in the agency’s mission and provide a wide variety of services across almost every division. State Parks volunteers serve as ambassadors to the public and support staff in day-to-day operations at the parks and providing interpretive programs. Texas Master Naturalists provide education, outreach, and service to manage natural resources and natural areas within all communities. Hunter, angler, and boater education instructors teach outdoor enthusiasts how to hunt, fish, and boat safely, responsibly, lawfully, and ethically.

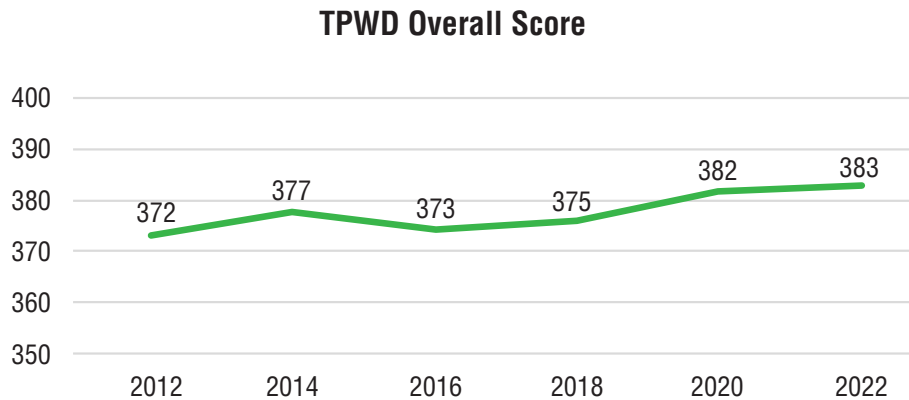
In FY2021, TPWD had over 12,340 active volunteers working within the agency. These volunteers provided over 838,350 hours of service for the agency. These services are equivalent to 403 FTEs, valued at over \$23.9 million based upon the dollar value of volunteer time at \$28.54 hour (Independent Sector). Volunteer numbers decreased during COVID, but are beginning to trend back to pre-pandemic levels. TPWD continues to seek opportunities to expand its volunteer program and increase the diversity of its volunteers.

SURVEY OF EMPLOYEE ENGAGEMENT

The Survey of Employee Engagement (SEE) is an assessment administered biennially to employees throughout state government by the Institute of Organizational Excellence at the University of Texas at Austin. Employees are asked to anonymously share feedback on their agency’s multiple topics through the SEE, including internal communication, pay, supervision, and strategic vision. Generally, the agency has high response rates and high scores on the survey constructs.



Employees are asked to respond to over 70 statements using a Likert scale that ranges from 1 (Strongly Disagree) to 5 (Strongly Agree). The results of the responses are calculated into corresponding scores that span 100 to 500 points. Generally, scores between 350 and 500 points are considered very strong to excellent results and are interpreted to be a strength for the agency.



Over the past several SEE iterations, TPWD’s scores have had some minor fluctuations. However, the agency’s strongest and weakest constructs have remained fairly consistent. For the 2022 survey, the highest scoring constructs for the agency (in order from highest score to third highest) are: Strategic, Supervision, and Employee Engagement. TPWD’s lowest-scoring constructs (in order from lowest score to third lowest) are: Pay, Internal Communication and Benefits. To provide context, the only score below 350 points that the agency consistently receives is on the construct of pay.

TPWD will continue to utilize the SEE results to address employee concerns, strategically plan for the future of our workforce, and develop appropriate actions that boost engagement and retention throughout the agency. It is vital that the agency utilize organizational tools, like the SEE, to protect one of our most valued resources – our human resources.

II. FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

As the general population copes with the pandemic, the need for outdoor recreation has increased. Studies have shown that spending time in nature can improve mental health and supports social distancing measures, as one of the few ways that people can safely interact. As the pandemic continued, more and more people found their way to outdoor activities and the spaces created, maintained, and managed by TPWD. The demand for TPWD resources requires a workforce that can deliver needed services.

The pool of available workers may be the most pressing concern about the future of the United States labor market, based on newly released federal government data. The labor force participation rate is projected to continue to trend down, declining from 61.7% in 2020 to 60.4% by 2030, with retiring Baby Boomers and a declining population rate reducing the number of people available to work, according to a new analysis from the Bureau of Labor Statistics (BLS). The youngest Boomers will reach traditional retirement age by 2030.

The predictions are that the labor market for employers will be difficult to navigate going forward. The pandemic ending will not provide immediate improvements to the labor market. In February 2020, the United States had the lowest unemployment rate in history. Since then, many more Baby Boomers have left the labor force, without significant numbers of new labor market entrants. Over the next several years, the challenge will be replenishing the labor force. Employers will need to make improvements/efficiencies in utilizing their workforce. (Maurer, 2021)

The BLS is forecasting 11.9 million new jobs, but only 8.9 million new entrants to the labor force. Changes ushered in by the pandemic, such as the explosion of remote work, will expand the demand for jobs in information technology services and other knowledge worker categories. Retail positions are expected to decrease in the customer-facing side of retail, while logistics, driving, and virtual customer service are growing. Since many retail jobs are held by women, this will have a gender impact on the labor force. (Maurer, 2021)

The Texas Workforce Commission shows that Texas continued to add record numbers of new jobs in 20 of the past 21 months through January 2022. The seasonally adjusted Texas unemployment rate for January 2022 was 4.8% (Woellner, 2022).

The Texas population has substantially increased 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 29.5 million, Texas has four cities with over 1 million people. These cities are becoming increasingly diverse, and the face of Texas continues to change. Demographers predict that by 2042, those who identify as Hispanics and other minority groups will become the majority population group surpassing non-Hispanic whites. (Roberts, 2008)

CRITICAL JOB COMPETENCIES

As previously mentioned, TPWD employs a variety of positions to carry out its mission. Human Resources Division follows the guidelines provided by the State of Texas Classifications Plan of the State Auditor’s Office and works closely with the agency supervisors/managers to identify the basic and advanced technical skills and competencies of each job classification. TPWD will continue to identify critical positions and competencies that significantly impact the agency and the execution of its mission. There is a continuing need for TPWD employees with:

Technical & Job Specific Skills

- Strong information technology skills (including legacy tools and systems)
- Water and wastewater licenses
- Toxicology expertise
- Experience in specialty programs like ADA compliance, sustainability, safety and risk management, and emergency management
- Fabrication

Soft Skills

- Problem-solving
- Communication skills
- Public speaking
- Analytical skills

Several high-level cross-divisional competencies were identified and deemed critical for agency-wide success. These competencies included:

- | | | |
|-----------------------|---------------------------|---------------------------|
| • change management | • influencing/negotiating | • Spanish language skills |
| • coaching/mentoring | • information management | • technology management |
| • conflict management | • project management | |
| • fiscal management | • public speaking | |

Although approximately 74% of agency staff work at field locations outside of Austin, TPWD faces challenges in acquiring critical competencies due to the inability to compete in job markets with the recent increase in private sector salary rates and salaries paid by other state agencies. Several of our divisions – primarily those housed in the Austin area (Information Technology, Infrastructure, and Financial Resources) – struggle to attract and retain qualified candidates due to compensation challenges. These divisions require advanced technical skills, expertise, and experience. The divisions’ demanding workloads and work pace necessitate hiring well-qualified and experienced professionals.

PAY

For many years, pay has been the lowest-scoring construct in the TPWD SEE. Employees express that pay is not keeping pace with the rising cost of living or other similar jobs outside of state employment. TPWD employees drive significant distances to perform their job duties in many cases. This is due to a lack of affordable housing close to designated worksites and/or remote worksite locations requiring significant travel. State Auditor’s Office (SAO) exit surveys reveal:

- In FY2021, pay was second to retirement as the highest reason for leaving.
- So far in FY2022, pay is the number one reason for leaving employment with TPWD.

With predictions of increasing inflation, concerns that pay will not keep pace with rising costs are real. After being a non-issue in wage determination for several decades, strong inflation in 2021-2022 could lead to greater demand from workers and unions for a cost-of-living adjustment in 2022. Another consideration is the private job market has increased minimum entry-level salaries (Miller, 2022). TPWD now has some positions paying less than entry-level retail positions.

III. GAP ANALYSIS

AGING WORKFORCE AND ATTRITION

With approximately 61% of TPWD employees at or above age 40 and 33% of employees at or above age 50, experience is undoubtedly an asset for day-to-day operations and provides continuity. However, the fact that approximately 35% of agency employees in leadership positions are at/or nearing retirement eligibility over the next five years raises significant concern. Special attention to recruitment, succession planning, and training will be necessary to fill potential gaps in the workforce. This potential loss of valued experience and institutional knowledge from pending retirements must be managed through targeted recruitment, mentoring, technical training, leadership programs, and succession planning efforts.

On the opposite end of the spectrum, 39% of employees under 40 bring a wealth of diverse thinking and newer ways of doing business. This younger demographic is a crucial component of diversity and outreach efforts. They tend to seek continuous challenges and better salaries with upward mobility more rapidly than older employees, so they may change employers frequently due to the scarcity of opportunities to increase their income. 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 positions in the agency. This requires different management techniques, training, and increased flexibility with benefits, morale, and retention programs.

Information compiled by the Society for Human Resource Management (SHRM) and the American Association of Retired Persons (AARP) reveals that Millennials account for approximately 50% of the workforce. Meanwhile, the population of people older than 65 is larger than ever, and is expected to double in the next 20 to 30 years. While these younger and older employees overlap in the workforce, research reveals they typically want significantly different things from their careers. Younger workers tend to prioritize purpose and personal development while the latter seek security and stability. Challenges can also arise due to differences in communication styles, general work practices, collaboration, and expectations from employers. (umassglobal.edu, 2019)

NON-COMPETITIVE SALARY STRUCTURE

TPWD performs salary comparisons of classifications against other state agencies and within internal divisions to compare and reduce compression issues between divisions. For over 20 years, the SEE results have confirmed that salary remains the number one issue related to job satisfaction. The agency turnover rate increased to 11.1% in 2021, and this upward trend continues into 2022 with the “great resignation.” Other noted staffing challenges with recent external changes and competition for talent are:

- The competition for talent with other state agencies and the private sector has affected all divisions significantly, especially Communications, Information Technology, and Infrastructure. TPWD is not able to offer competitive pay for its employees.
- Entry-level positions, particularly at state parks, are challenging to fill, and the department is seeing current staff take on more responsibilities with small pay increases when increases are available. Entry-level salaries in other job markets are paying increasingly more.
- State Park Police Officers (SPPOs) serve as commissioned peace officers but are currently classified under Salary Schedule B with 4.41% to 23.88% less salary than their game warden counterparts in Salary Schedule C. SPPOs train side by side with game wardens at the Game Warden Training Center. The current duties of a SPPO no longer align with Salary Schedule B and consideration should be given to moving SPPOs to Salary Schedule C along with other commissioned law enforcement officers within TPWD and in the state of Texas.
- TPWD has experienced recruiting and retention difficulties for many mid-level and senior positions in the areas of natural resources, maintenance, and administrative support due to below-market salary and experience requirements.

MINORITIES AND WOMEN

In an effort to increase the diversity of the professional workforce at TPWD, the agency has initiated a non-traditional university partnership. This partnership engages 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 the students practical experience related to work done by TPWD. The department expects graduate students from these partner universities to be better prepared to compete for TPWD jobs.

Additionally, there is a concerted effort to target the recruitment of women and minority candidates within our cadet classes for Law Enforcement Division game wardens and State Parks Division park police officers. As women and minorities comprise an increasing number of college graduates in the natural sciences across Texas universities, TPWD will continue to use this opportunity to leverage new talent with future recruitment efforts.

VETERANS

Texas Government Code, Section 657.004, specifies that veterans should comprise 20% of an agency workforce. TPWD has made concerted efforts to meet this standard by dedicating a position within the Human Resources Division to focus on veteran hiring. The agency's current percentage of veterans in the workforce stands at 8.56%. During the first and second quarters of FY2022, the agency experienced an exodus due to a reshuffle in the workforce that has been seen at the state and national levels. TPWD actively participates in the SkillBridge Program to create a pipeline of veteran candidates for TPWD vacancies.

IV. HUMAN RESOURCES STRATEGY

TPWD utilizes a "values-based" Human Resources strategy in an effort to attract and retain a diverse, quality staff and to ensure effective human resources management (HRM) across the agency. TPWD's core values of stewardship, service, excellence, integrity, and teamwork serve as the foundation for designing the agency'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 support divisions.

The Human Resources Division supports the divisions in the execution of the agency's mission and works to achieve excellent customer service based on five human resource-specific strategic goals:

Goal 1: Recruitment and Talent Management – Attract, employ, develop and retain a qualified, diverse employee workforce that includes veterans and volunteers to meet current and future business needs.

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 – Leverage the agency's shared culture and core values to distinguish TPWD as an employer of choice.

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 our employee base and the citizens served.

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

The agency 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 knowledge and experience are lost, the agency must implement a succession plan and develop a more diverse workforce to avoid losing the competencies needed to accomplish the TPWD mission.

KNOWLEDGE TRANSFER BEST PRACTICES

The following are active strategies for divisions to consider in order to retain institutional knowledge that can occur with resignations and retirements:

- Documenting internal procedures
- Cross-training
- Mentoring programs
- Training programs
- Developing leaders
- Succession planning

LEADERSHIP DEVELOPMENT

Leadership development is critical at all levels of the agency to provide professional development and support succession planning. Having capable leaders at all levels of the organization will help ensure that the agency can complete its mission and take care of its most valuable resource, its people. TPWD recognizes the need to consider multiple generations when developing and delivering training and leadership programs due to potential differences in learning styles and preferences. TPWD will continue to develop leaders across all levels of the organization through:

- Participation in executive leadership programs including the Governor's Executive Development Program, the National Conservation Leadership Institute, and TPWD's Senior Leadership Development Program (SLDP).
- Continuing to develop first-line managers and team leaders through the Successful First Line Management program (SFLM) that covers self-reflection, nature of management, nature of teams, diversity of teams, conflict management and coaching.
- The Mentoring for Growth Program that targets employees in their first three to six years of tenure to be mentored by seasoned employees for knowledge management/knowledge transfer and career development.
- Various statewide training programs, including individual mentoring and coaching offered by the Training and Organization Development Team. This includes programs covering public-facing service, conflict management, communication, dealing with difficult people, high-performing teams, coaching, diversity, managing up, personality differences, multigenerational workforce, organizational skills, and time management, along with other topics requested.

EMPLOYEE RETENTION STRATEGIES

The agency will continue to use a variety of strategies to influence retention, including:

- Encouraging the use of performance-based merit pay, one-time merits, and paid administrative leave to recognize employees' significant contributions to the agency's mission.
- Developing and executing recruitment strategies to reach broader segments of the population.

- Encouraging participative management strategies that allow individual contributors to take an active role in decision-making, which increases employee value.
- Improving retention across the agency through individual development and training.
- Providing tuition assistance to supplement student-employee educational endeavors.
- Leveraging flexible work arrangements.
- Utilizing the employee wellness program to enhance employee engagement and productivity.
- Continuing participation in the biennial Survey of Employee Engagement (SEE) and executive commitment to appropriately address areas of concern.
- Continuing commitment to a comprehensive employee recognition program that honors the best, brightest individuals and team accomplishments.
- Providing an affirming culture for nursing mothers as a designated Mother-Friendly Worksite.
- Creating a more welcoming environment that fosters job satisfaction and retention through diversity and inclusion initiatives.

COMPETITIVE SALARY STRUCTURE

TPWD will continue to address the issue of competitive compensation, particularly the pay gap compared internally within TPWD, to other state agencies, the private sector, and the labor market. The agency's long-term goal is to develop a competitive compensation package to attract, motivate and retain quality employees. This effort includes pay and benefit comparisons of similar positions internally and externally.

While the agency will not be able to directly compete with many private entities, TPWD will emphasize the total rewards strategy to include non-monetary compensation such as retirement plans, health benefits, 401K/457 plans, wellness/fitness programs, tuition reimbursement, telecommuting, flexible working arrangements, and employee assistance programs.

COMPREHENSIVE RECRUITMENT PROGRAMS

Recruitment programs are a top priority for TPWD, as these are key for workforce development and diversity efforts. Recruitment programs are crucial as the agency endeavors to be more inclusive of minorities, women, veterans, and people with disabilities, reflecting the demographics of the state.

Given the number of employees that are currently eligible to retire and those that will be eligible within the next five years, a strong recruitment effort will help the agency secure the talent needed to continue operations. Specific opportunities for future agency recruitment include the following components:

- Partner with the TPWD Employee Diversity Inclusion Advisory Committee (EDIAC) Recruitment Committee and Recruitment Representatives to formulate a comprehensive recruitment strategy and plan.
- Review job prerequisites, especially degree and quantifiable experience requirements, to ensure as large and diverse an applicant pool as possible.
- Utilize recruitment platforms that serve diverse markets.
- Solicit, train, and support agency employees to represent TPWD at events virtually, across the state, and in their local communities through the Recruitment Representatives Program.
- Increase recruiting efforts at HBCUs and HSIs.
- Work with HBCUs and HSIs to match required academic backgrounds with majors and certificate degrees offered, specifically in the natural sciences, to make these students as competitive as possible for positions in the agency.
- Target recruitment efforts for students and veterans in areas where positions exist, including seminars on becoming a successful applicant.
- Increase emphasis on high school students by conducting visits and contacts with guidance counselors and coaches to promote TPWD employment and professional growth opportunities to interested students.
- Create collaborative learning outcomes for all interns, highlighting the agency's mission and key themes to prepare students for a future in conservation.

- Increase outreach to veterans by expanding existing partnerships with the United States Department of Defense (USDOD) to include all Texas military facilities and extend to surrounding states, including the SkillBridge Program.
- Continue relationships with national, statewide, regional, and local diverse 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).

VETERANS

With the agency's goal to bring veterans to 20% of the workforce, a new position in the HR Division dedicates its services to veterans. It has taken advantage of the USDOD SkillBridge Program. SkillBridge is an opportunity for service members to gain valuable civilian work experience in government positions during their last 180 days of service and at no cost to the agency. The current incumbent Veteran Liaison for TPWD came from this program. The position focuses on providing outreach to veterans through events at military installations across the state and recruiting and retaining veterans.

V. VALUE PROPOSITION FOR DIVERSITY AND INCLUSION AT TPWD

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

TPWD considers its efforts to address constituent and workforce diversity challenges a business imperative. The agency 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 for integrating diversity and inclusion into the culture at TPWD. The diversity and inclusions goals for the current biennium align under the aforementioned pillars.

REFERENCES

- Maurer, R. (2021, October 21). *The biggest future employment crisis: A lack of workers*. SHRM. Retrieved March 28, 2022, from <https://www.shrm.org/resourcesandtools/hr-topics/talent-acquisition/pages/the-biggest-future-employment-crisis-a-lack-of-workers.aspx>
- Miller, S., C. E. B. S. (2022, January 12). *2022 salary increases look to trail inflation*. SHRM. Retrieved March 28, 2022, from <https://www.shrm.org/resourcesandtools/hr-topics/compensation/pages/2022-salary-increases-look-to-trail-inflation.aspx>
- Roberts, S. (2008, August 14). *Minorities in U.S. Set to Become Majority by 2042*. The New York Times. Retrieved March 28, 2022, from <https://www.nytimes.com/2008/08/14/world/americas/14iht-census.1.15284537.html#:~:text=The%20census%20calculates%20that%20by,shift%20would%20come%20in%202050>
- Top 3 multigenerational workforce challenges and how to overcome them*. www.brandman.edu. (n.d.). Retrieved March 28, 2022, from <https://www.umassglobal.edu/news-and-events/blog/multigenerational-workforce>
- Woellner, A. (2022, March 11). *Texas unemployment rate at 4.8 percent, state adds 29,000 jobs in January*. Texas Unemployment Rate at 4.8 Percent, State Adds 29,000 Jobs in January | Texas Workforce Commission. Retrieved March 28, 2022, from <https://www.twc.texas.gov/news/texas-unemployment-rate-48-percent-state-adds-29000-jobs-january>

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, special districts, and their park visitors, non-profits, commercial entities, 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.	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

*Strategies may be subject to change based on approval from the Legislative Budget Board and Governor's Office for the 2024-2025 biennium.

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

As prescribed by TPWD's Complaint Investigation and Resolution Policy and Guidelines (OP-02-03) and Investigations of Misconduct Policy (HR-95-01), and as described on the TPWD Office of Internal Affairs page on the TPWD website, customer services 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 when interacting with TPWD. 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/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 Mischelle Diaz, Director of Communications. She can be reached at (512) 389-4557.

FY 2021-2022 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 our ability to effectively meet the needs of these customers. Recent/ongoing examples of these survey/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 TPWD online customer satisfaction survey.

TPWD ONLINE CUSTOMER SATISFACTION SURVEY ANALYSIS

Executive Summary

The TPWD online customer satisfaction survey was live from February 2 to February 7, 2022. A total of 1,477 responses were collected, more than double the 619 that were analyzed in the previous survey.

In comparison to the previous survey, customer satisfaction across the board has either remained steady or increased. Nearly every measure of satisfaction had at least 71% of customers responding with either “satisfied” or “very satisfied.”

Building on that point, the percentage of surveyed customers expressing overall satisfaction with TPWD continues to be high. Of the 1,477 who completed the survey, 91% reported being either “satisfied” or “very satisfied,” in contrast to the 2% who reported being either “dissatisfied” or “very dissatisfied” (the remaining 6% being neither satisfied nor dissatisfied). The 91% overall satisfaction rating is 6% points higher than it was when last polled in 2019, with a much larger sample size.

The survey data was collected in the same manner as it was in prior iterations – customers were prompted to take the survey via a prompted pop-up that appeared on the TPWD website homepage. While a survey of this type has limitations, this was deemed the most effective/efficient means to obtain customer data, given resource and time constraints. More information on the methodology and limitations can be found in the body of the report that follows.

Table of Contents

- A. Introduction
 - I. TPWD Online Customer Satisfaction Survey
- B. Survey Components and Features
 - I. Timeframe
 - II. Methodology
 - III. Limitations
 - IV. Customer Activity Groups
 - V. Groups Excluded from Analysis

- C. Survey Result Measures
 - I. Sampling Error and Confidence Level
 - II. Outcome Breakdown
- D. Detailed Survey Results for Total Respondent Sample
- E. Assessment
- F. Suggestions
- G. FY 2023 Estimated Performance

A. Introduction

I. TPWD ONLINE CUSTOMER SATISFACTION SURVEY

The TPWD customer satisfaction survey is a website deployed survey designed to measure the satisfaction level of key TPWD constituents (hunters, state park visitors, campers, fresh and saltwater anglers, birders, etc.) across an array of questions related to customer experience.

The survey measured the statutorily required customer service quality elements as well as four new questions added by TPWD:

- Overall satisfaction with TPWD;
- Satisfaction with TPWD facilities;
- Satisfaction with TPWD staff;
- Satisfaction with TPWD communications;
- Satisfaction with the TPWD website;
- Satisfaction with TPWD complaint-handling process;
- Satisfaction with TPWD service timeliness;
- Satisfaction with TPWD printed information;
- Satisfaction with TPWD text messaging services;
- Satisfaction with various TPWD mobile applications; and
- Satisfaction with mobile phone website access.
- New: Satisfaction with customer access to the agency’s physical office location, and its cleanliness.
- New: Satisfaction with TPWD staff properly identifying themselves when applicable, for accountability.
- New: Satisfaction regarding phone response timeliness.
- New: Satisfaction regarding navigating the TPWD website specifically for filing a complaint.

Additionally, the survey collected data on participation level across several outdoor activities to segment customer groups.

Sample Size Objectives

The goal was to collect 1,200 responses and to have at least 250 respondents in each key customer group: hunters, fresh and saltwater anglers, boaters, wildlife watchers, overnight state park visitors in addition to daytime-only state park visitors. These goals were surpassed with a total of 1,477 completed surveys.

B. Components and Features

I. TIME FRAME (EXPLANATORY – NUMBER OF CUSTOMERS IDENTIFIED)

The survey was conducted on the TPWD website from February 2, 2022, running until February 7, 2022. This represents a slight delay from the planned timeline due to COVID-19.

II. METHODOLOGY

Surveys were collected using voluntary response sampling in which TPWD website visitors were invited to take the survey via a prompted pop-up box. If the customer chose to take the survey, they were redirected to the survey page. The data was automatically written to the database and subsequently parsed by TPWD’s Communication Division staff.

III. LIMITATIONS

Because voluntary response sampling is a non-probability sampling method, the results of the survey may not be generalizable to the wider population of TPWD customers. The biases that arise from voluntary response sampling are described below.

- a. *Undercoverage bias* is triggered by the survey being accessible only to individuals who have internet access and subsequently chose to use that access to visit the TPWD website during the limited timeframe the survey was available. The effect that undercoverage bias has upon the results cannot be measured, as the number of TPWD customers who are not represented is inherently incalculable.
- b. *Self-selection bias* occurs when participants are given the choice to take a survey. To the extent those choosing to take the survey are different than those not, this may pose concerns with representativeness of results clustered at the extremes of satisfaction level distribution.
- c. *Non-response bias* occurs when prompted respondents decline to take the survey due to indifference towards the subject matter. The composition of those choosing to not take the survey is largely comprised of customers with more neutral views of TPWD. Because we cannot track the number of individuals who declined to take the survey, the magnitude of this bias is unknown.

Outside of the aforementioned issues of built-in biases, there is an additional concern with the survey having been offered for a brief window of time. Customers who visit the TPWD website do not do so uniformly; they visit the website when it is applicable to their interests. The survey was posted in February, a time when many of the TPWD customer groups would not normally visit the website. One example would be deer hunters, who would be more likely to visit the website in the fall, leading up or during deer season. With that said, in the past the survey has been conducted at varying points in the year with consistent satisfaction results, but with a fluctuating makeup of customer groups.

IV. CUSTOMER ACTIVITY GROUPS (OUTPUT MEASURE – NUMBER OF CUSTOMERS SURVEYED [COMPLETED])

A total of 1,477 customers completed the online satisfaction survey. In addition to describing their satisfaction with TPWD, the respondents were asked to define their participation level in the following outdoor activities: overnight camping, day visit to a state park, hunting, fresh and saltwater fishing, boating, and wildlife watching. As the table* below indicates, there is a tremendous amount of overlap in outdoor activity participation among respondents.

* The table describes the sample size across the listed activities at a threshold of at least “semi-regular” engagement (defined here as participating in an activity at least 4 times a year).

Customer Group	Sample Size	Percentage in Relation to Total Sample Size
Total Sample	1477	100%
State Park Overnight Visitors	446	30%
State Park Day Visitors	667	45%
Hunters	349	24%
Freshwater Anglers	755	51%
Saltwater Anglers	398	27%
Boaters	487	33%
Wildlife Watchers	697	47%

V. GROUPS EXCLUDED FROM THE DATA COLLECTION PROCESS

The survey was intended for outdoor recreationalists visiting the TPWD website. That target population does not include other user groups who may interact with the website, such as landowners and commercial fishermen, who may interact with other groups but were not explicitly included in this survey.

VI. NUMBER OF CUSTOMERS SERVED (OUTPUT MEASURE – 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.

C. Survey Result Measures

I. SAMPLING ERROR AND CONFIDENCE LEVEL

Due to the survey methodology, the sampling error and confidence level cannot be calculated.

II. RESPONSE RATE

It should be noted that the amount of people who declined to take the survey when prompted on the TPWD website is unknown. However, taking the total number of survey views and dividing by the completed survey count can be used as a proxy for measuring response rate.

Due to the survey methodology, the exact response rate cannot be calculated. However, of the 4,431 individuals who clicked through to the survey, 1,987 partially completed the survey. Of those who started the survey, 1,477 customers finished and 510 did not. Therefore, the response rate can be estimated at 33% (1,477 completed/ 4,451 clicked through).

III. RESULT BREAKDOWN

Outcome Measure

PERCENTAGE OF SURVEYED CUSTOMERS EXPRESSING OVERALL SATISFACTION WITH SERVICES RECEIVED

The percentage of surveyed customers expressing overall satisfaction with TPWD continues to be very high. 91% of customers reported themselves as being either “very satisfied” or “satisfied,” with 2% selecting “dissatisfied” or “very dissatisfied”; the remaining 6% selecting “neither satisfied nor dissatisfied.”



This area chart illustrates the response concentration of customers’ overall satisfaction with TPWD.

The 91% overall satisfaction rating is 6% points higher than it was when last polled in 2019, with a sample size more than double that of the previous round.

For the single binary question asking “Do you know how to file a complaint?” 44% responded “yes,” with the remaining 56% selecting “no.” Those proportions are exactly same as they were in the previous survey.

Of the 20 Likert scale questions measuring satisfaction levels across various facets of TPWD, 13 had at least 70% of customers reporting that they are “satisfied” or “very satisfied.” The remaining seven Likert scale questions that did not meet that threshold received a preponderance of “not applicable” responses. One example is question 18, asking “How satisfied are you with TPWD complaint process, including ease of filing a complaint and the timeliness of a response?” 53% of customers surveyed responded with “not applicable.”

Every question measuring satisfaction that remained unchanged from the previous iteration of the survey from 2019, received either the same or a slightly higher percentage of respondents answering “satisfied” or “very satisfied.”

The following table is comprised of the Likert scale satisfaction questions asked of the respondents for this version of the survey.

Likert Scale Satisfaction Questions	Satisfied or very satisfied	Neither satisfied nor dissatisfied	Dissatisfied or very dissatisfied	Not applicable
How satisfied are you overall with Texas Parks & Wildlife Department (TPWD)?	91%	6%	3%	<1%
How satisfied are you with TPWD facilities, including access to the agency itself, the physical office location, its signage and cleanliness?	71%	13%	3%	13%
How satisfied are you with the cleanliness and appearance of TPWD sites, such as state parks, historic sites, and wildlife management areas?	86%	7%	3%	4%
How satisfied are you with TPWD staff, regarding employee courtesy and friendliness?	85%	7%	2%	6%
How satisfied are you regarding your interactions with TPWD staff identifying themselves by name, and or title, when applicable, for accountability?	79%	10%	1%	10%
How satisfied are you with TPWD's ability to timely serve you, including the amount of time that you wait for service in person?	75%	10%	3%	12%
How satisfied are you with the knowledgeability of TPWD staff?	86%	6%	1%	6%
How satisfied are you with the ease of understanding information that you have received from TPWD?	88%	7%	3%	2%
How satisfied are you with the TPWD website regarding the accessibility of information, whom to contact for more information, or to file a complaint?	79%	11%	7%	3%
How satisfied are you with the TPWD website, including the ease of finding and navigating the website, and the usefulness of the website's information?	79%	12%	8%	1%
How satisfied are you with using your mobile phone to access the Texas Parks and Wildlife Department website?	73%	11%	5%	11%
How satisfied are you with the Texas State Parks Official Guide mobile app?	62%	11%	3%	24%
How satisfied are you with the Texas Outdoor Annual mobile app?	58%	11%	2%	29%
How satisfied are you with the My Texas Hunt Harvest mobile app?	34%	17%	2%	47%
How satisfied are you with the Texas Parks & Wildlife Magazine mobile app?	40%	15%	2%	43%
How satisfied are you with TPWD communications concerning any applicable text messaging or mobile applications?	55%	16%	2%	27%
How satisfied are you with TPWD communications, including toll-free phone access, average hold time, call transfers, access to a live person, letters, and email?	55%	17%	5%	23%
How satisfied are you with any TPWD brochures or other printed information, including the accuracy of that information?	81%	9%	2%	8%
How satisfied are you with the usefulness of printed material from TPWD?	81%	10%	1%	8%
How satisfied are you with TPWD complaint process, including ease of filing a complaint and the timeliness of a response?	23%	22%	2%	53%

D. Detailed Survey Results by Question**How satisfied are you overall with TPWD?**

Very satisfied	56%
Satisfied	35%
Neither satisfied nor dissatisfied	6%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	1%

How satisfied are you with TPWD facilities, including your access to the agency itself, the physical office location, its signage, and cleanliness?

Very satisfied	37%
Satisfied	34%
Neither satisfied nor dissatisfied	13%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	13%

How satisfied are you with the cleanliness and appearance of TPWD sites, such as state parks, state historic sites, and wildlife management areas?

Very satisfied	47%
Satisfied	39%
Neither satisfied nor dissatisfied	7%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	4%

How satisfied are you with TPWD staff, regarding employee courtesy and friendliness?

Very satisfied	61%
Satisfied	24%
Neither satisfied nor dissatisfied	7%
Dissatisfied	1%
Very dissatisfied	1%
Not applicable	6%

How satisfied are you regarding your interactions with TPWD in terms of the staff identifying themselves by name, including their name plates, tags, and or title, when applicable, for accountability?

Very satisfied	49%
Satisfied	30%
Neither satisfied nor dissatisfied	10%
Dissatisfied	1%
Very dissatisfied	0%
Not applicable	10%

How satisfied are you with TPWD's ability to timely serve you, including the amount of time that you wait for service in person?

Very satisfied	43%
Satisfied	32%
Neither satisfied nor dissatisfied	10%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	12%

How satisfied are you with the knowledgeability of TPWD staff?

Very satisfied	54%
Satisfied	32%
Neither satisfied nor dissatisfied	6%
Dissatisfied	1%
Very dissatisfied	<1%
Not applicable	6%

How satisfied are you with the ease of understanding information that you have received from TPWD?

Very satisfied	52%
Satisfied	36%
Neither satisfied nor dissatisfied	7%
Dissatisfied	2%
Very dissatisfied	1%
Not applicable	2%

How satisfied are you with the TPWD website regarding the accessibility of information such as a listing of services and programs and whom to contact for further information, or to register a complaint?

Very satisfied	42%
Satisfied	37%
Neither satisfied nor dissatisfied	11%
Dissatisfied	5%
Very dissatisfied	2%
Not applicable	3%

How satisfied are you with the TPWD website, including the ease of finding and navigating the website, and the usefulness of the website's information?

Very satisfied	42%
Satisfied	37%
Neither satisfied nor dissatisfied	12%
Dissatisfied	6%
Very dissatisfied	2%
Not applicable	1%

How satisfied are you with using your mobile phone to access the Texas Parks and Wildlife Department website?

Very satisfied	42%
Satisfied	31%
Neither satisfied nor dissatisfied	11%
Dissatisfied	4%
Very dissatisfied	1%
Not applicable	11%

MOBILE APPLICATIONS: How satisfied are you with the following mobile applications offered by TPWD?

Texas State Parks Official Guide App

Very satisfied	34%
Satisfied	29%
Neither satisfied nor dissatisfied	11%
Dissatisfied	2%
Very dissatisfied	<1%
Not applicable	24%

Texas Outdoor Annual App

Very satisfied	35%
Satisfied	23%
Neither satisfied nor dissatisfied	11%
Dissatisfied	2%
Very dissatisfied	<1%
Not applicable	29%

My Texas Hunt Harvest App

Very satisfied	21%
Satisfied	13%
Neither satisfied nor dissatisfied	17%
Dissatisfied	1%
Very dissatisfied	<1%
Not applicable	47%

Texas Parks & Wildlife Magazine App

Very satisfied	25%
Satisfied	15%
Neither satisfied nor dissatisfied	15%
Dissatisfied	1%
Very dissatisfied	<1%
Not applicable	43%

How satisfied are you with TPWD communications concerning any applicable text messaging or mobile applications?

Very satisfied	30%
Satisfied	25%
Neither satisfied nor dissatisfied	16%
Dissatisfied	1%
Very dissatisfied	1%
Not applicable	27%

How satisfied are you with TPWD communications, including toll-free telephone access, the average hold time, call transfers, access to a live person, letters, and email?

Very satisfied	28%
Satisfied	27%
Neither satisfied nor dissatisfied	17%
Dissatisfied	4%
Very dissatisfied	1%
Not applicable	23%

How satisfied are you with any TPWD brochures or other printed information, including the accuracy of that information?

Very satisfied	43%
Satisfied	38%
Neither satisfied nor dissatisfied	9%
Dissatisfied	1%
Very dissatisfied	1%
Not applicable	8%

How satisfied are you with the usefulness of printed material from TPWD?

Very satisfied	45%
Satisfied	36%
Neither satisfied nor dissatisfied	10%
Dissatisfied	1%
Very dissatisfied	0%
Not applicable	8%

Do you know how to make a complaint to TPWD?

Yes	44%
No	56%

How satisfied are you with TPWD complaint process, including ease of filing a complaint and the timeliness of a response?

Very satisfied	14%
Satisfied	10%
Neither satisfied nor dissatisfied	22%
Dissatisfied	1%
Very dissatisfied	<1%
Not applicable	53%

Output Measures**NUMBER OF CUSTOMERS IDENTIFIED**

A total of 1477 customers completed the survey.

RESPONSE RATE

It should be noted that the amount of people who declined to take the survey when prompted on the TPWD website is unknown. However, taking the total number of survey views and dividing by the completed survey count can be used as a proxy for measuring response rate.

Due to the survey methodology, the exact response rate cannot be calculated. However, of the 4,431 individuals who clicked through to the survey, 1,987 partially completed the survey. Of those who started the survey, 1,477 customers finished and 510 did not. Therefore, the response rate can be estimated at 33% (1,477 completed ÷ 4,451 clicked through).

PERCENTAGE OF SURVEYED RESPONDENTS IDENTIFYING WAYS TO IMPROVE SERVICE DELIVERY

Forty-three percent of customers offered comments in the optional open ended *Suggestions* question in the online satisfaction survey. Many of the comments involved ways to improve TPWD programs and services, while other comments were statements of appreciation and support for TPWD.

Efficiency Measure

COST PER CUSTOMER SURVEYED (SURVEYS COMPLETED)

There were no out-of-pocket expenses incurred for conducting this survey. The only quantifiable cost is the staff time spent designing, analyzing, and subsequently reporting the survey results. Staff time costs are estimated at \$800 (20 hours), resulting in a cost of \$0.54 per completed survey.

Explanatory Measures

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

E. Assessment

Continuing the findings of prior iterations, TPWD maintains (and on certain measures, has increased) high satisfaction ratings across the sample of customers. Questions regarding TPWD staff, facilities and printed materials all received ratings of “satisfied” or “very satisfied” at rates of 71% or higher.

Questions relating to TPWD mobile applications, access to a live representative over the phone, and text messaging were answered with “not applicable” at a significantly higher rate than questions concerning TPWD staff, facilities, and printed materials. This observation is a continuation of prior survey results. Due to the high incidence of “not applicable” responses, a helpful proxy is to examine response rates of “dissatisfied” and “highly dissatisfied,” which peaks at 5% for satisfaction relating to “TPWD communications, including toll-free phone access, average hold time, call transfers, access to a live person, letters, and email.” All other questions sharing disproportionate responses of “not applicable” have a dissatisfaction rate of ≤ 3%.

F. Suggestions

CONDUCT ANALYSIS OF THE OPEN-ENDED CUSTOMER RESPONSES FOR IMPROVING TPWD

While parsing the *suggested improvements* open response question is outside the scope of this customer satisfaction analysis, the value of exploring those responses is axiomatic. Fleshing out the commonality of responses and segmenting them by similitude would require *text data mining (TDM)*, a technique that identifies patterns in text responses to provide comprehensible insights. TDM makes it possible to group customer suggestions into relatively homogeneous clusters that are subsequently analyzed for their implementation viability. Conducting a TDM analysis is quite possible but would require a dedicated amount of time to complete. Fortunately, TPWD has some if not all the necessary programs to carry out the analysis.

Additionally, a large proportion of customers who entered suggestions gave consent for a TPWD employee to follow up with them about their suggestion. The opportunity to do so would be useful if that customer has a particularly compelling idea. Suggestions will be reviewed by staff and submitted to appropriate divisions for their feedback.

IMPROVE SURVEY FORMATTING

Implementing a few modifications to the current format can increase both question clarity and response analysis. Specifically, the goal and formatting of question 19 – “How many times per year do you participate in the following outdoor recreation activity?” warrants examination. Just because a customer has not participated in an activity over a defined period does not serve as an analog to their interest level in that activity.

One easily implementable solution: instead of asking customers to define their interest level by selecting an arbitrary frequency as a proxy, ask them directly – “Which of the following activities are you interested in?” A list of activities would be displayed allowing them to select the one(s) they’re interested in. This straightforward approach simplifies the question and makes the responses easier to analyze. Altering the response format to a simple list selection would result in easily defined customer clusters grouped by their shared interests. These distinct groupings will pave the way to soundly examine satisfaction rates between each customer group, allowing for comparative analysis. This format opens the door to answering questions such as “Do customers that are interested in saltwater fishing express higher satisfaction ratings of TPWD facilities compared to outdoor campers?” Or “What customer interest cluster expresses the highest/lowest overall satisfaction level of TPWD?” The application of having that kind of actionable data allows for making more informed decisions on which customer groups to focus on tailoring improvements for, and which to not. These modifications will be evaluated for the next cycle based on staffing and resource constraints, with a determination yet to be made.

CONDUCT A RANDOMIZED PROBABILITY SAMPLING SURVEY

All the above suggestions can be implemented within the current non-probability survey sampling method. However, the most significant possible improvement is conducting a survey that produces results with external validity, thus being generalizable to the target population of TPWD customers. It is absolutely useful to know that the sample population continues to give excellent feedback to TPWD. Yet without using randomized probability sampling, it cannot be determined that the opinions of those surveyed are reflective of all TPWD customers. Definitely knowing the attitudinal beliefs of TPWD customers will give direction for the department and its employees on how best to improve the experience of every type of TPWD customer—improving the already excellent reputation of Texas Parks and Wildlife. These modifications will be evaluated for the next cycle based on staffing and resource constraints, with a determination yet to be made.

FY2023 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 FY 2005, 2007, 2009, 2011, 2013, 2016, 2017, 2019, 2022 and will be used again in FY 2023. Several new questions related to the complaint filing process, and specific mediums of communication with TPWD staff were added to the most recent survey for FY2022. Aside

from these new questions, the survey was conducted using language consistent with previous survey rounds. The next online survey will be implemented in the second half of 2023.

Output Measure

ESTIMATED NUMBER OF CUSTOMERS SURVEYED (SURVEYS COMPLETED)

The goal will be to collect a minimum of 1200 responses, with at least 200 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 \$800 (20 hours).

Explanatory Measures

ESTIMATED NUMBER OF CUSTOMERS IDENTIFIED

The total number of customers identified will be based on the number of surveys completed (minimum of 1200).

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



Life's better outside.®

4200 Smith School Road
Austin, Texas 78744
www.tpwd.texas.gov

PWD BK A0900-622 (6/22)

TPWD receives funds from the USFWS. TPWD prohibits discrimination on the basis of race, color, religion, national origin, disability, age, and gender, pursuant to state and federal law. To request an accommodation or obtain information in an alternative format, please contact TPWD on a Text Telephone (TTY) at (512) 389-8915 or by Relay Texas at 7-1-1 or (800) 735-2989 or by email at accessibility@tpwd.texas.gov. If you believe you have been discriminated against by TPWD, please contact TPWD, 4200 Smith School Road, Austin, TX 78744, or the U.S. Fish and Wildlife Service, Office for Diversity and Workforce Management, 5275 Leesburg Pike, Falls Church, VA 22041.