

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            1    Conserve Fish, Wildlife, and Natural Resources      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    1    Conserve Wildlife and Ensure Quality Hunting      Service Categories:  
 STRATEGY:    1    Wildlife Conservation, Habitat Management, and Research      Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	# Wildlife-Related Environmental Documents Reviewed	1,098.00	1,185.00	1,375.00	1,375.00	1,400.00
KEY 2	Number of Wildlife Population Surveys Conducted	3,815.00	2,954.00	2,954.00	2,954.00	2,954.00
3	# Responses to Requests: Tech Guidance, Recommendations, Information	2,343.00	2,732.00	2,800.00	2,800.00	2,800.00

**Explanatory/Input Measures:**

1	Number of Wildlife Management Areas Open to the Public	51.00	51.00	51.00	51.00	51.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$12,920,069	\$12,716,267	\$12,035,513	\$11,518,480	\$11,518,480
1002	OTHER PERSONNEL COSTS	\$480,701	\$384,526	\$356,188	\$338,065	\$338,065
2001	PROFESSIONAL FEES AND SERVICES	\$173,747	\$134,697	\$102,565	\$102,566	\$102,566
2002	FUELS AND LUBRICANTS	\$537,936	\$472,030	\$543,286	\$380,000	\$380,000
2003	CONSUMABLE SUPPLIES	\$148,489	\$308,189	\$145,501	\$267,812	\$267,812
2004	UTILITIES	\$506,251	\$398,226	\$159,395	\$390,000	\$390,000
2005	TRAVEL	\$411,760	\$436,829	\$542,795	\$345,000	\$345,000
2006	RENT - BUILDING	\$165,277	\$125,316	\$106,343	\$168,000	\$168,000
2007	RENT - MACHINE AND OTHER	\$590,887	\$128,204	\$81,814	\$54,999	\$54,999
2009	OTHER OPERATING EXPENSE	\$7,240,663	\$8,761,277	\$5,352,387	\$5,578,098	\$5,578,098
4000	GRANTS	\$14,630,080	\$13,653,515	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$749,209	\$2,218,402	\$420,000	\$420,000	\$420,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,555,069</b>	<b>\$39,737,478</b>	<b>\$19,845,787</b>	<b>\$19,563,020</b>	<b>\$19,563,020</b>

**Method of Financing:**

9	Game,Fish, Water Safety Ac	\$7,496,074	\$6,286,136	\$7,184,913	\$7,722,994	\$7,722,994
506	Non-game End Species Acct	\$16,299	\$23,315	\$23,315	\$44,623	\$44,623
544	Lifetime Lic Endow Acct	\$0	\$643,000	\$0	\$0	\$0

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 OBJECTIVE:    1    Conserve Wildlife and Ensure Quality Hunting      Service Categories:  
 STRATEGY:    1    Wildlife Conservation, Habitat Management, and Research      Service: 37    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5004	Parks/Wildlife Cap Acct	\$974,602	\$395,911	\$347,283	\$347,283	\$347,283
5057	Waterfowl/Wetland License Plates	\$20,000	\$40,000	\$28,000	\$43,602	\$43,602
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,506,975</b>	<b>\$7,388,362</b>	<b>\$7,583,511</b>	<b>\$8,158,502</b>	<b>\$8,158,502</b>

**Method of Financing:**

555	Federal Funds					
10.025.000	Plant and Animal Disease	\$95,376	\$135,110	\$0	\$0	\$0
10.914.000	WILDLIFE HAB. INC. PROGRA	\$0	\$11,317	\$0	\$0	\$0
12.106.000	Flood Control Projects	\$275,844	\$293,313	\$263,288	\$0	\$0
15.611.000	Wildlife Restoration	\$12,552,555	\$16,488,797	\$10,389,278	\$10,252,186	\$10,252,186
15.615.000	Cooperative Endangered Sp	\$14,483,391	\$13,391,148	\$0	\$0	\$0
15.623.000	North American Wetlands Conser. Fnd	\$0	\$55,660	\$0	\$0	\$0
15.630.000	Coastal Program	\$10,287	\$0	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$2,017,332	\$989,293	\$1,300,000	\$1,127,332	\$1,127,332
15.649.000	Service Training & Tech Assistance	\$50,000	\$50,000	\$0	\$0	\$0
15.655.000	Migratory Bird Mntng Assmnt & Cons	\$144,187	\$0	\$0	\$0	\$0
97.000.000	Misc Pymnts Dept Of Hmlnd Security	\$0	\$95,091	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$8,857	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$29,637,829	\$31,509,729	\$11,952,566	\$11,379,518	\$11,379,518
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$29,637,829</b>	<b>\$31,509,729</b>	<b>\$11,952,566</b>	<b>\$11,379,518</b>	<b>\$11,379,518</b>

**Method of Financing:**

666	Appropriated Receipts	\$410,265	\$839,387	\$309,710	\$25,000	\$25,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$410,265</b>	<b>\$839,387</b>	<b>\$309,710</b>	<b>\$25,000</b>	<b>\$25,000</b>

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
 STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,563,020</b>	<b>\$19,563,020</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$38,555,069</b>	<b>\$39,737,478</b>	<b>\$19,845,787</b>	<b>\$19,563,020</b>	<b>\$19,563,020</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>285.4</b>	<b>259.0</b>	<b>232.5</b>	<b>232.5</b>	<b>232.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TPWD is the state agency with primary responsibility for protecting and managing the state's fish and wildlife resources. This strategy request includes funds needed to manage and conserve the state's wildlife resources and habitats. Major programs funded through this strategy include the Big Game, Small Game and Habitat Assessment, and Wildlife Diversity Programs. These programs conduct research and provide recommendations for the regulation and management of big game species (including white-tailed deer, mule deer, pronghorns, and desert bighorn sheep), small game species (including upland game and migratory game birds) and non-game, endangered, threatened and rare species. Other activities conducted in support of wildlife conservation and management include issuing permits to take and hold captive wildlife, developing and managing wetlands and habitats, assessing the impact of development projects on wildlife and associated habitat, conducting population and harvest surveys, and management and operation of TPWD's wildlife management areas. This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to § 11.0181, 12.001, 12.013, Chapter 43, 44, 45, 49,61,62, 64, 65, 67, 68, 71, 81 and 83.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Population growth, changing land uses, increasing absentee ownership, continued break-up of private family lands and fragmentation of habitat are placing increased pressure on the state's natural resources and diminish wildlife habitat and diversity. Continued funding for wildlife conservation and management efforts is essential to maintain and improve wildlife populations and habitats in the face of these changes.

Funding in this strategy is derived largely from hunting license and stamp revenues deposited into the Game, Fish and Water Safety Account (009). The other major funding source is reimbursements provided by the Wildlife Restoration federal aid program. State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 8  
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
 STRATEGY: 2 Technical Guidance to Private Landowners and the General Public Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	# of Active TPWD-Approved Wildlife Mgmt Plans with Private Landowners	6,100.00	6,400.00	6,500.00	6,700.00	6,800.00
2	# of Presentations/Consultations Regarding Wildlife Mgmt and Enhancmt	4,994.00	5,040.00	5,280.00	5,950.00	5,900.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	23,738,200.00	25,250,000.00	26,500,000.00	27,880,000.00	28,500,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$421,621	\$1,770,337	\$1,991,090	\$1,920,250	\$1,920,250
1002	OTHER PERSONNEL COSTS	\$12,580	\$44,600	\$58,511	\$58,145	\$58,145
2001	PROFESSIONAL FEES AND SERVICES	\$180	\$0	\$4,500	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,194	\$54,251	\$12,262	\$85,188	\$85,188
2003	CONSUMABLE SUPPLIES	\$2,171	\$49,576	\$45,000	\$13,000	\$13,000
2004	UTILITIES	\$3,095	\$45,442	\$0	\$18,000	\$18,000
2005	TRAVEL	\$5,089	\$18,037	\$28,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$900	\$350	\$0	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$3,703	\$0	\$0	\$7,000	\$7,000
2009	OTHER OPERATING EXPENSE	\$103,806	\$250,956	\$62,000	\$7,206	\$7,206
4000	GRANTS	\$448,507	\$810,328	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,006,846</b>	<b>\$3,043,877</b>	<b>\$2,201,363</b>	<b>\$2,131,789</b>	<b>\$2,131,789</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$95,815	\$1,870,305	\$468,192	\$471,398	\$471,398
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$95,815</b>	<b>\$1,870,305</b>	<b>\$468,192</b>	<b>\$471,398</b>	<b>\$471,398</b>
<b>Method of Financing:</b>						
555	Federal Funds					

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 8  
OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
STRATEGY: 2 Technical Guidance to Private Landowners and the General Public Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
15.611.000	Wildlife Restoration	\$335,668	\$216,107	\$1,660,391	\$1,660,391	\$1,660,391
15.631.000	Partners for Fish & Wildlife	\$0	\$75,000	\$40,411	\$0	\$0
15.633.000	Landowner Incentive Program	\$499,706	\$782,154	\$8,657	\$0	\$0
15.634.000	State Wildlife Grants	\$53,891	\$76,695	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$889,265	\$1,149,956	\$1,709,459	\$1,660,391	\$1,660,391
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$889,265</b>	<b>\$1,149,956</b>	<b>\$1,709,459</b>	<b>\$1,660,391</b>	<b>\$1,660,391</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$21,766	\$23,616	\$23,712	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$21,766</b>	<b>\$23,616</b>	<b>\$23,712</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,131,789</b>	<b>\$2,131,789</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,006,846</b>	<b>\$3,043,877</b>	<b>\$2,201,363</b>	<b>\$2,131,789</b>	<b>\$2,131,789</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.4</b>	<b>32.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TPWD provides a number of programs aimed at providing technical guidance, assistance, and information to private landowners and the public. In a state that is 95 percent privately owned or managed, these programs are vital in helping TPWD achieve its overall wildlife and habitat conservation goals, as they enlist the support of private landowners and inform/educate the public about wildlife and habitat conservation.

The Private Land and Public Hunting program provides technical assistance to private landowners and land managers interested in implementing voluntary conservation, enhancement, or development of wildlife habitat and improvement of harvest or other population management practices. Based on federal funding availability, assistance is provided to private landowners in cooperation with USDA Farm Bill programs and the Landowner Incentive Program. The former coordinates implementation of Farm Bill programs that enhance wildlife and the latter provides technical and financial assistance to private landowners interested in managing their property for the benefit of plant and animal species and habitats of concern as identified in the Texas Wildlife Action Plan. Other examples of activities included within this strategy are staff support to landowner organizations such as wildlife management associations and prescribed burn associations and recognition for excellence in private land stewardship through the Lone Star Land Steward Awards program. This strategy is authorized under the Parks and Wildlife Code, including but not limited to § 11.0181, 12.025 and Chapter 81.

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GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	8
OBJECTIVE:	1	Conserve Wildlife and Ensure Quality Hunting	Service Categories:		
STRATEGY:	2	Technical Guidance to Private Landowners and the General Public	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The majority of Texas' natural and cultural resources are on private lands. TPWD's ability to manage and conserve wildlife and the habitats upon which they depend, as well as provide outdoor recreational opportunities, is tied directly to the strength of partnerships with private landowners. As such, it is imperative that TPWD continue to work closely with private landowners to initiate programs and practices that reduce fragmentation, improve habitats, and manage a diversity of wildlife populations.

Funding in this strategy is derived primarily from the Wildlife Restoration federal aid program. State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

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 OBJECTIVE:    1    Conserve Wildlife and Ensure Quality Hunting      Service Categories:  
 STRATEGY:     3    Enhanced Hunting and Wildlife-related Recreational Opportunities      Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Acres of Public Hunting Lands Provided	1,374,453.00	1,342,607.00	961,712.00	961,712.00	961,712.00
2	Number of Hunter Opportunity Days Provided	24,441.00	25,123.00	25,123.00	25,123.00	25,123.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$532,861	\$837,570	\$1,934,539	\$1,934,540	\$1,934,540
1002	OTHER PERSONNEL COSTS	\$19,300	\$28,800	\$56,709	\$56,709	\$56,709
2001	PROFESSIONAL FEES AND SERVICES	\$51,254	\$57,850	\$86,311	\$63,000	\$63,000
2002	FUELS AND LUBRICANTS	\$2,309	\$20,858	\$0	\$11,000	\$11,000
2003	CONSUMABLE SUPPLIES	\$142	\$13,400	\$13,000	\$13,000	\$13,000
2004	UTILITIES	\$0	\$10,072	\$14,922	\$7,000	\$7,000
2005	TRAVEL	\$0	\$7,900	\$3,500	\$11,000	\$11,000
2006	RENT - BUILDING	\$0	\$641	\$66,809	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$245,212	\$764,929	\$569,603	\$741,036	\$741,036
2009	OTHER OPERATING EXPENSE	\$365,242	\$710,377	\$782,380	\$846,069	\$846,069
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,216,320</b>	<b>\$2,452,397</b>	<b>\$3,527,773</b>	<b>\$3,689,354</b>	<b>\$3,689,354</b>
<b>Method of Financing:</b>						
9	Game, Fish, Water Safety Ac	\$467,320	\$1,481,488	\$2,371,212	\$2,411,293	\$2,411,293
544	Lifetime Lic Endow Acct	\$0	\$0	\$700,000	\$671,500	\$671,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$467,320</b>	<b>\$1,481,488</b>	<b>\$3,071,212</b>	<b>\$3,082,793</b>	<b>\$3,082,793</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.611.000 Wildlife Restoration	\$749,000	\$968,570	\$456,561	\$456,561	\$456,561
CFDA Subtotal, Fund	555	\$749,000	\$968,570	\$456,561	\$456,561	\$456,561

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 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:  
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$749,000</b>	<b>\$968,570</b>	<b>\$456,561</b>	<b>\$456,561</b>	<b>\$456,561</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$2,339	\$0	\$150,000	\$150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,339</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,689,354</b>	<b>\$3,689,354</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,216,320</b>	<b>\$2,452,397</b>	<b>\$3,527,773</b>	<b>\$3,689,354</b>	<b>\$3,689,354</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.1</b>	<b>16.0</b>	<b>36.5</b>	<b>36.5</b>	<b>36.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for TPWD programs aimed at enhancing hunting and other wildlife related recreation opportunities. The Annual Public Hunting Permit provides walk-in hunting opportunities on TPWD owned & leased lands, including short-term leases for dove and other small game. The Public Hunt Drawing system provides opportunities to apply a variety of supervised, drawn hunts on state owned lands and leased private property. Big Time Texas Hunt drawings provide the opportunity to participate in guided package hunts for quality native and non-native animals on TPWD lands and leased private properties. Department staff annually review hunting regulations and propose modifications to increase/enhance hunting opportunity within biological constraints. TPWD partners with a number of organizations to provide activities focused on other forms of wildlife-related recreational opportunity such as the Texas Birding Classic, Great Texas Wildlife Trails and the World Birding Center.

Relevant statutory citations include Parks and Wildlife Code § 11.0181, 11.033, Chapter 61, 62, and 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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OBJECTIVE:	1	Conserve Wildlife and Ensure Quality Hunting	Service Categories:		
STRATEGY:	3	Enhanced Hunting and Wildlife-related Recreational Opportunities	Service:	37	Income: A.2    Age: B.3

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Although the number of hunting licenses sold in Texas has remained fairly constant compared to declining numbers nationwide, hunter numbers in Texas are declining when compared to overall population growth. Factors contributing to this decline include habitat loss, increased costs, aging of the hunting population, and urbanization/loss of rural hunting heritage. TPWD recognizes the need to introduce/ recruit new hunters, including youth, women and minorities and has developed programs to address this important issue. If the number of hunters decline and license dollars decrease, proper management of the state's wildlife resources will become increasingly difficult, resulting in habitat degradation and loss of plant/animal diversity.

Funding for this strategy is derived primarily from the sale of various hunting license/stamp fees deposited in the Game, Fish and Water Safety Account. To ensure that hunters remain supportive of TPWD programs and additional hunters are recruited, efforts must be directed toward ensuring that hunting remains attractive in terms of license costs and the quality of opportunities. Federal funds such as reimbursements provided by the Federal Wildlife Restoration Act also comprise a portion of funding for this strategy. State match is required for receipt of these funds and federal statutes prohibit diversion of hunting license fees for purposes other than administration of the state fish and wildlife agency.

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Number of Freshwater Fish Management Research Studies Underway	61.00	54.00	54.00	54.00	54.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	3,264.00	3,250.00	3,250.00	3,250.00	3,250.00
3	Number of Water-Related Documents Reviewed (Inland)	154.00	158.00	200.00	200.00	200.00

**Explanatory/Input Measures:**

1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	135.00	145.00	160.00	170.00	177.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,622,905	\$8,515,202	\$8,159,085	\$7,980,021	\$7,980,021
1002	OTHER PERSONNEL COSTS	\$272,071	\$254,955	\$213,784	\$256,664	\$256,664
2001	PROFESSIONAL FEES AND SERVICES	\$16,361	\$30,792	\$1,001,500	\$1,001,500	\$1,001,500
2002	FUELS AND LUBRICANTS	\$169,478	\$246,865	\$198,950	\$198,950	\$198,950
2003	CONSUMABLE SUPPLIES	\$102,631	\$251,462	\$44,065	\$44,065	\$44,065
2004	UTILITIES	\$399,123	\$424,015	\$230,453	\$230,453	\$230,453
2005	TRAVEL	\$308,500	\$471,447	\$920,549	\$331,844	\$331,844
2006	RENT - BUILDING	\$139,581	\$135,725	\$66,673	\$66,673	\$66,673
2007	RENT - MACHINE AND OTHER	\$41,920	\$41,650	\$43,019	\$43,019	\$43,019
2009	OTHER OPERATING EXPENSE	\$1,995,738	\$3,339,088	\$1,562,999	\$1,577,979	\$1,577,979
4000	GRANTS	\$414,700	\$354,123	\$568,783	\$568,783	\$568,783
5000	CAPITAL EXPENDITURES	\$224,553	\$103,814	\$82,168	\$82,168	\$82,168
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,707,561</b>	<b>\$14,169,138</b>	<b>\$13,092,028</b>	<b>\$12,382,119</b>	<b>\$12,382,119</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$750,000	\$750,000	\$750,000	\$750,000
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$3,628,640	\$4,465,919	\$4,327,694	\$4,342,674	\$4,342,674
5004	Parks/Wildlife Cap Acct	\$7,232	\$176,635	\$42,549	\$42,549	\$42,549
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,635,872</b>	<b>\$4,642,554</b>	<b>\$4,370,243</b>	<b>\$4,385,223</b>	<b>\$4,385,223</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$53,296	\$66,689	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$6,661,091	\$6,894,451	\$6,838,966	\$6,262,241	\$6,262,241
15.614.000	Coastal Wetlands Plannin	\$398,637	\$0	\$0	\$0	\$0
15.615.000	Cooperative Endangered Sp	\$16,063	\$272,173	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$688,528	\$1,061,005	\$970,435	\$984,655	\$984,655
19.000.000	Removal of Aquatic Weeds Agreement	\$0	\$25,000	\$0	\$0	\$0
66.419.000	Water Pollution Control_S	\$9,500	\$57,980	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$7,827,115	\$8,377,298	\$7,809,401	\$7,246,896	\$7,246,896
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,827,115</b>	<b>\$8,377,298</b>	<b>\$7,809,401</b>	<b>\$7,246,896</b>	<b>\$7,246,896</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$240,576	\$389,286	\$162,384	\$0	\$0
777	Interagency Contracts	\$3,998	\$10,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$244,574</b>	<b>\$399,286</b>	<b>\$162,384</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,382,119</b>	<b>\$12,382,119</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,707,561</b>	<b>\$14,169,138</b>	<b>\$13,092,028</b>	<b>\$12,382,119</b>	<b>\$12,382,119</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>157.2</b>	<b>155.0</b>	<b>155.0</b>	<b>155.0</b>	<b>155.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy requests funds necessary to manage and conserve the state's freshwater fisheries, their habitats, and other aquatic resources. Fisheries are managed by conducting surveys to accurately assess fish population dynamics and angling trends; proposing and applying regulations, habitat improvements, and fish stocking to maintain and enhance quality fish populations and angler satisfaction; providing outreach; and conducting research to ensure management practices are efficient, effective, and grounded in the best available science. Other aquatic resource conservation activities include technical support for watershed conservation initiatives; in-stream flow and water quality studies; habitat surveys and assessments; invasive species management; contaminant investigations; fish kill and pollution events assessments; ecological risk assessments for waste sites undergoing clean-up; permitting sand, shell, gravel, and marl removal projects in navigable streams; and assessing aquatic resource impacts of projects permitted under state and federal regulatory programs. This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 11.082, 11.084, 12.001, 12.010, 12.015, 12.024, 12.301-12.303, Chapter 47, 61, 66 and 86, as well as the Water Code, Natural Resources Code and Texas Administrative Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A large portion of funding for this strategy is derived from license and stamp proceeds deposited into the Game, Fish and Water Safety Account (009). To ensure this continues to be a stable and reliable source of funding, the department must continue to provide quality fishing opportunities for the public. Federal funds, such as reimbursements provided by the Sport Fish Restoration Act, also comprise a large portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

Other factors impacting this strategy include weather conditions such as flooding and drought, and excessive blooms of golden alga, which are toxic to fish. Loss of habitat due to weather conditions (especially drought), changes in water control structures, inflow rerouting, water diversion, development, pollution and changes or disturbances to aquatic habitats also pose a significant challenge to conservation efforts.

Threats posed by exotic and nuisance aquatic species, such as giant salvinia and zebra mussels, have taken on a new urgency in recent years as new cases and species have been confirmed in Texas waterways. These species, which often grow rapidly and can displace more beneficial native species, can limit recreational access, restrict flow rates and harm fish and wildlife. TPWD will need additional funding to better address these issues in the coming years.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            1    Conserve Fish, Wildlife, and Natural Resources      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    2    Conserve Aquatic Ecosystems and Fisheries      Service Categories:  
 STRATEGY:     2    Inland Hatcheries Operations      Service: 37    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	15.39	13.10	16.00	16.00	16.00
<b>Efficiency Measures:</b>						
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	284,988.00	242,592.00	296,296.00	296,296.00	296,296.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,618,665	\$2,775,640	\$2,811,968	\$2,857,548	\$2,857,548
1002	OTHER PERSONNEL COSTS	\$108,307	\$87,109	\$133,740	\$88,160	\$88,160
2001	PROFESSIONAL FEES AND SERVICES	\$1,447	\$3,100	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$91,300	\$110,295	\$154,800	\$154,800	\$154,800
2003	CONSUMABLE SUPPLIES	\$51,005	\$358,315	\$40,000	\$40,000	\$40,000
2004	UTILITIES	\$297,291	\$346,973	\$254,830	\$254,830	\$254,830
2005	TRAVEL	\$41,887	\$41,788	\$75,682	\$75,682	\$75,682
2006	RENT - BUILDING	\$242	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,510	\$11,300	\$4,500	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$857,101	\$1,024,458	\$1,167,761	\$2,250,674	\$2,250,674
4000	GRANTS	\$0	\$145,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$79,891	\$49,605	\$59,000	\$59,000	\$59,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,156,646</b>	<b>\$4,953,583</b>	<b>\$4,702,281</b>	<b>\$5,785,194</b>	<b>\$5,785,194</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$1,595,286	\$2,072,093	\$2,243,509	\$1,958,180	\$1,958,180
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,595,286</b>	<b>\$2,072,093</b>	<b>\$2,243,509</b>	<b>\$1,958,180</b>	<b>\$1,958,180</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 2 Inland Hatcheries Operations Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	15.605.000 Sport Fish Restoration	\$2,271,918	\$2,295,178	\$2,430,734	\$3,606,014	\$3,606,014
	15.631.000 Partners for Fish & Wildlife	\$0	\$154,453	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,271,918	\$2,449,631	\$2,430,734	\$3,606,014	\$3,606,014
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,271,918</b>	<b>\$2,449,631</b>	<b>\$2,430,734</b>	<b>\$3,606,014</b>	<b>\$3,606,014</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$289,442	\$431,859	\$28,038	\$221,000	\$221,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$289,442</b>	<b>\$431,859</b>	<b>\$28,038</b>	<b>\$221,000</b>	<b>\$221,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,785,194</b>	<b>\$5,785,194</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,156,646</b>	<b>\$4,953,583</b>	<b>\$4,702,281</b>	<b>\$5,785,194</b>	<b>\$5,785,194</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.5</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>	<b>61.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Inland hatchery operations provide fish for put-take as well as put-grow-take fisheries, supplement natural fish populations, and stock fish to ensure genetic health and trophy potential of some fish populations. The Inland Fisheries Division operates five freshwater fish hatcheries located in San Marcos (A.E. Wood FH), Jasper, Electra (Dundee FH), Graford (Possum Kingdom FH) and Athens (Texas Freshwater Fisheries Center). This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Conserve Aquatic Ecosystems and Fisheries	Service Categories:		
STRATEGY:	2	Inland Hatcheries Operations	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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The department's freshwater fish hatcheries require periodic maintenance, renovation and upgrades to continue to operate efficiently and meet the needs of sportsmen. House Bill 1989, passed by the 78th Legislature, established a new freshwater fishing stamp and dedicated the receipts from the stamp to the repair, maintenance, renovation and replacement of freshwater fish hatcheries or the purchase of game fish for stocking in the public waters of the state. The new East Texas Fish Hatchery is currently under construction and will be completed in 2011. Hatchery financing is through freshwater fishing stamp revenues (80th Legislature), bonds (79th Legislature) and Sport Fish Restoration funds. Implementation of needed repairs, renovations, and/or new hatchery construction will require continued appropriation of freshwater fishing stamp revenue in FY 2012 and FY 2013.

Federal funds, such as reimbursements provided by the Sport Fish Restoration Act, comprise a portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of Saltwater Fish Management Research Studies Underway	33.00	34.00	34.00	34.00	34.00
	2 Number of Saltwater Fish Population and Harvest Surveys Conducted	8,117.00	8,300.00	8,200.00	8,200.00	8,200.00
	3 Number of Water-Related Documents Reviewed (Coastal)	248.00	248.00	250.00	250.00	250.00
KEY	4 Number of Commercial Fishing Licenses Bought Back	116.00	74.00	52.00	36.00	25.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Pollution and Fish Kill Complaints Investigated (Coastal)	82.00	60.00	75.00	75.00	75.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,700,259	\$8,075,757	\$7,815,011	\$7,174,111	\$7,174,111
1002	OTHER PERSONNEL COSTS	\$272,968	\$249,232	\$261,060	\$234,460	\$234,460
2001	PROFESSIONAL FEES AND SERVICES	\$41,073	\$61,000	\$93,000	\$93,000	\$93,000
2002	FUELS AND LUBRICANTS	\$166,878	\$371,962	\$168,200	\$168,200	\$168,200
2003	CONSUMABLE SUPPLIES	\$107,529	\$997,000	\$298,727	\$298,727	\$298,727
2004	UTILITIES	\$266,356	\$204,000	\$438,303	\$336,921	\$336,921
2005	TRAVEL	\$153,392	\$500,513	\$275,659	\$275,659	\$275,659
2006	RENT - BUILDING	\$45,114	\$43,833	\$40,596	\$40,596	\$40,596
2007	RENT - MACHINE AND OTHER	\$44,072	\$120,000	\$80,500	\$80,500	\$80,500
2009	OTHER OPERATING EXPENSE	\$4,760,040	\$15,513,730	\$3,838,850	\$3,624,791	\$3,624,791
3001	CLIENT SERVICES	\$0	\$1,091,385	\$0	\$0	\$0
4000	GRANTS	\$0	\$1,179,276	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$520,998	\$1,339,389	\$99,668	\$99,668	\$99,668
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,078,679</b>	<b>\$29,747,077</b>	<b>\$13,409,574</b>	<b>\$12,426,633</b>	<b>\$12,426,633</b>



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$7,598,223	\$8,858,998	\$8,511,563	\$8,851,925	\$8,851,925
5023	Shrimp License Buy Back	\$96,000	\$539,543	\$539,543	\$172,350	\$172,350
5120	Marine Mammal Recovery	\$0	\$51,000	\$10,000	\$19,030	\$19,030
5142	Marine Conserv. Lic. Plate Acct.	\$0	\$19,583	\$24,600	\$24,600	\$24,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,694,223</b>	<b>\$9,469,124</b>	<b>\$9,085,706</b>	<b>\$9,067,905</b>	<b>\$9,067,905</b>

**Method of Financing:**

555	Federal Funds					
11.407.000	Interjurisdictional Fish	\$81,233	\$112,891	\$117,536	\$0	\$0
11.419.000	Coastal Zone Management	\$0	\$135,997	\$0	\$0	\$0
11.434.000	Cooperative Fishery Stat	\$60,788	\$64,791	\$67,583	\$0	\$0
11.435.000	Southeast Area Monitorin	\$147,162	\$188,354	\$151,242	\$0	\$0
11.441.000	Regional Fishery Managem	\$53,483	\$176,981	\$177,406	\$0	\$0
11.452.000	Unallied Industry Projec	\$35,333	\$4,890,575	\$57,792	\$0	\$0
11.454.000	Unallied Management Proj	\$592,227	\$2,495,105	\$248,689	\$0	\$0
11.463.000	Habitat Conservation	\$0	\$50,000	\$0	\$0	\$0
15.426.001	Coastal Impact Asst. Program 2	\$480,000	\$1,420,000	\$0	\$0	\$0
15.605.000	Sport Fish Restoration	\$2,195,352	\$3,119,951	\$2,019,265	\$1,917,883	\$1,917,883
15.614.000	Coastal Wetlands Plannin	\$0	\$1,000,000	\$0	\$0	\$0
15.630.000	Coastal Program	\$0	\$50,000	\$0	\$0	\$0
15.631.000	Partners for Fish & Wildlife	\$0	\$42,000	\$0	\$0	\$0
15.634.000	State Wildlife Grants	\$737,277	\$995,817	\$965,000	\$965,000	\$965,000
66.419.000	Water Pollution Control_S	\$94,200	\$86,271	\$6,000	\$0	\$0
66.475.000	Gulf of Mexico Program	\$30,685	\$104,620	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$72,227	\$18,135	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,579,967	\$14,951,488	\$3,810,513	\$2,882,883	\$2,882,883

**3.A. STRATEGY REQUEST**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:  
 STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,579,967</b>	<b>\$14,951,488</b>	<b>\$3,810,513</b>	<b>\$2,882,883</b>	<b>\$2,882,883</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$766,710	\$5,207,826	\$475,845	\$475,845	\$475,845
777	Interagency Contracts	\$37,779	\$118,639	\$37,510	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$804,489</b>	<b>\$5,326,465</b>	<b>\$513,355</b>	<b>\$475,845</b>	<b>\$475,845</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,426,633</b>	<b>\$12,426,633</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,078,679</b>	<b>\$29,747,077</b>	<b>\$13,409,574</b>	<b>\$12,426,633</b>	<b>\$12,426,633</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>149.8</b>	<b>156.0</b>	<b>157.0</b>	<b>157.0</b>	<b>157.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy request includes funds necessary to implement coastal fisheries management and habitat conservation efforts aimed at maintaining, protecting, restoring and enhancing the state's marine fisheries resources and aquatic ecosystems. The data collection programs and research activities that support management are designed to sustain harvest at levels that will ensure replenishable stocks of recreationally and commercially important species and provide for balanced food webs within the ecosystems. Activities and programs conducted to accomplish these management goals include annual status assessments of finfish, shrimp, crab and oyster populations and associated environmental conditions; stock identification and research activities; construction and designation of artificial reefs; and active participation in the Gulf of Mexico Fishery Management Council, the Gulf States Marine Fisheries Commission, and other multi-jurisdictional entities to help ensure a coordinated approach to protection of fisheries resources. This strategy also includes efforts related to the Water Quantity and Water Quality Programs, wetland protection and restoration, review and recommendations regarding wetland and navigable water permits and projects, and development of freshwater inflow recommendations for estuaries.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, 12.0011, 12.015, 12.024, Chapter 47, 61, 66, 76, 77, 78, 79, 8 and 91; and provisions of the Texas Water Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Conserve Aquatic Ecosystems and Fisheries	Service Categories:		
STRATEGY:	3	Coastal Fisheries Management, Habitat Conservation and Research	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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A large portion of funding for this strategy is derived from license and stamp proceeds deposited into the Game, Fish and Water Safety Account (009). To ensure this continues to be a stable and reliable source of funding, the department must continue to provide quality fishing opportunities for the public. Federal funds, such as reimbursements provided by the Sport Fish Restoration Act, also comprise a large portion of funding for this strategy. State match is required for receipt of these funds, and federal statutes prohibit diversion of license fees for purposes other than administration of the state fish and wildlife agency.

Other factors impacting this strategy include weather conditions such as flooding and drought, and red tide and other noxious algal blooms. Loss of habitat due to water control structures, inflow rerouting, trawling, and development also pose a significant challenge to conservation efforts.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Conserve Aquatic Ecosystems and Fisheries	Service Categories:		
STRATEGY:	4	Coastal Hatcheries Operations	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	20.67	24.00	24.00	24.00	24.00
<b>Efficiency Measures:</b>						
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	645,801.00	685,714.00	685,714.00	685,714.00	685,714.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,492,331	\$1,666,672	\$1,685,105	\$1,685,105	\$1,685,105
1002	OTHER PERSONNEL COSTS	\$49,242	\$54,300	\$55,700	\$55,700	\$55,700
2002	FUELS AND LUBRICANTS	\$18,583	\$65,050	\$23,000	\$23,000	\$23,000
2003	CONSUMABLE SUPPLIES	\$23,429	\$133,425	\$188,393	\$185,593	\$185,593
2004	UTILITIES	\$532,968	\$588,472	\$589,524	\$589,324	\$589,324
2005	TRAVEL	\$12,853	\$18,500	\$16,500	\$16,500	\$16,500
2007	RENT - MACHINE AND OTHER	\$16,784	\$17,200	\$16,000	\$16,000	\$16,000
2009	OTHER OPERATING EXPENSE	\$377,946	\$258,559	\$377,514	\$889,121	\$889,121
5000	CAPITAL EXPENDITURES	\$41,850	\$35,737	\$40,000	\$40,000	\$40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,565,986</b>	<b>\$2,837,915</b>	<b>\$2,991,736</b>	<b>\$3,500,343</b>	<b>\$3,500,343</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$1,342,267	\$1,359,775	\$1,513,992	\$1,519,513	\$1,519,513
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,342,267</b>	<b>\$1,359,775</b>	<b>\$1,513,992</b>	<b>\$1,519,513</b>	<b>\$1,519,513</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.605.000 Sport Fish Restoration	\$1,136,740	\$1,421,638	\$1,421,638	\$1,925,330	\$1,925,330
CFDA Subtotal, Fund	555	\$1,136,740	\$1,421,638	\$1,421,638	\$1,925,330	\$1,925,330

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources  
 OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries  
 STRATEGY: 4 Coastal Hatcheries Operations

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,136,740</b>	<b>\$1,421,638</b>	<b>\$1,421,638</b>	<b>\$1,925,330</b>	<b>\$1,925,330</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$86,979	\$56,502	\$56,106	\$55,500	\$55,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$86,979</b>	<b>\$56,502</b>	<b>\$56,106</b>	<b>\$55,500</b>	<b>\$55,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,500,343</b>	<b>\$3,500,343</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,565,986</b>	<b>\$2,837,915</b>	<b>\$2,991,736</b>	<b>\$3,500,343</b>	<b>\$3,500,343</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.2</b>	<b>37.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Coastal hatchery operations stock fish in public waters for anglers' recreational enjoyment and the fishing industry's economic benefit. The hatcheries maintain and enhance existing fish stocks in selected marine habitats while continuously evaluating the impact of fish stocking on resident populations and fishing success. The Coastal Fisheries Division operates marine fish hatcheries in Corpus Christi, Lake Jackson (Sea Center Texas) and Palacios (Perry R. Bass Marine Fisheries Research Station). This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, 12.001, and Chapter 81.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting activities in this strategy include weather conditions such as freezes, floods and drought, and red and brown tide events, which affect water quality and in turn, fingerling production levels. In addition, ongoing maintenance and repairs are necessary to keep hatcheries operational. The timing and extent of maintenance and repair work can also impact fingerling production.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe Service Categories:  
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$68,565,133</b>	<b>\$71,173,603</b>	<b>\$70,285,850</b>	<b>\$69,560,902</b>	<b>\$69,560,902</b>

**Method of Financing:**

1	General Revenue Fund	\$3,010,686	\$2,000,523	\$2,078,341	\$2,421,208	\$2,421,208
400	Sporting Good Tax-State	\$15,231,308	\$38,494,928	\$36,157,998	\$41,280,899	\$41,280,899
403	Capital Account	\$0	\$0	\$1,077,000	\$1,077,000	\$1,077,000
8016	URMFT	\$16,121,762	\$16,121,762	\$16,121,762	\$16,121,762	\$16,121,762
8017	Boat/Boat Motor Sales	\$98,369	\$2,112,700	\$2,112,700	\$5,300,000	\$5,300,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$34,462,125</b>	<b>\$58,729,913</b>	<b>\$57,547,801</b>	<b>\$66,200,869</b>	<b>\$66,200,869</b>

**Method of Financing:**

64	State Parks Acct	\$23,566,219	\$10,277,113	\$12,104,738	\$2,823,430	\$2,823,430
467	Local Parks Account	\$9,651,072	\$0	\$0	\$0	\$0
5004	Parks/Wildlife Cap Acct	\$110,206	\$123,784	\$110,169	\$133,449	\$133,449
5030	GR Account - Big Bend National Park	\$60,000	\$104,000	\$51,000	\$70,744	\$70,744
5116	Texas Lions Camp	\$0	\$42,000	\$6,000	\$18,410	\$18,410
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$33,387,497</b>	<b>\$10,546,897</b>	<b>\$12,271,907</b>	<b>\$3,046,033</b>	<b>\$3,046,033</b>

**Method of Financing:**

369	Fed Recovery & Reinvestment Fund					
	81.041.000 State Energy Conservation	\$0	\$47,784	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$47,784	\$0	\$0	\$0
555	Federal Funds					
	12.610.000 Joint Land Use Studies	\$0	\$294,837	\$0	\$0	\$0
	15.634.000 State Wildlife Grants	\$321,141	\$338,956	\$314,000	\$314,000	\$314,000
	15.910.000 National Natural Landmar	\$6,100	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe Service Categories:  
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
20.219.000	National Recreational Tr	\$0	\$106,131	\$0	\$0	\$0
83.544.000	PUBLIC ASSISTANCE GRANTS	\$0	\$6,174	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$92,119	\$23,959	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$419,360	\$770,057	\$314,000	\$314,000	\$314,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$419,360</b>	<b>\$817,841</b>	<b>\$314,000</b>	<b>\$314,000</b>	<b>\$314,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$278,151	\$1,059,152	\$152,142	\$0	\$0
777	Interagency Contracts	\$18,000	\$19,800	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$296,151</b>	<b>\$1,078,952</b>	<b>\$152,142</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$69,560,902</b>	<b>\$69,560,902</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$68,565,133</b>	<b>\$71,173,603</b>	<b>\$70,285,850</b>	<b>\$69,560,902</b>	<b>\$69,560,902</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,134.0</b>	<b>1,228.3</b>	<b>1,223.6</b>	<b>1,231.6</b>	<b>1,231.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy request includes funding to operate and maintain state parks, historic sites and state natural areas, including protecting and informing visitors of the natural and cultural resources on state park properties and providing recreational opportunities for the general public now and in the future. Field and program staff implement State Park programs and projects; manage cultural and natural resources; provide interpretive programs, services and exhibits that tell the story and explain the significance of each site; provide voluntary compliance and enforcement actions to provide a safe, secure environment for visitors; and ensure the delivery of customer, business, and recreational program services.

This strategy is authorized under provisions of the Parks and Wildlife Code, including but not limited to §11.0181, and Chapters 13, 21 and 22; as well as portions of the Tax Code related to disposition of sporting goods sales tax proceeds (§151.801).



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**          Agency name: **Parks and Wildlife Department**

GOAL:	2	Access to State and Local Parks	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Ensure Sites Are Open and Safe	Service Categories:		
STRATEGY:	1	State Parks, Historic Sites and State Natural Area Operations	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Extreme weather such as floods & storms, investment available for maintenance & repair, and other factors affect TPWD’s ability to keep facilities safe & open to the public. As these factors affect the number of visitors to State Parks the amount of revenue generated for deposit into State Parks Account 64 will increase or decline.

The state’s changing demographics also impacts park operations. With rapid population growth & urbanization, there is increased demand for access to public lands, especially close to major population centers. Urbanization near existing parks also increases pressure on wildlife habitat, introduces more invasive and exotic species onto park property and raises the risk of property damage due to wildland fires.

Utility cost increases continue to pose challenges for state park operations. With further increases expected, state parks may be required to reduce programs & services for the public to direct resources to pay utility bills.

A new state parks reservation system, TxPARKS, was recently implemented at all state park locations & the HQ Customer Service Center. This system will facilitate automation of fiscal controls & is expected to improve numerous facets of the agency’s business and reservation functions for state parks.

A priority for the department over the next few years is to bring law enforcement vehicles & equipment up to date with current technological advances. In furtherance of this goal, TPWD is submitting an exceptional item request to begin providing in-vehicle automation for state park peace officers.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe  
 STRATEGY: 2 Parks Minor Repair Program

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Number of Funded State Park Minor Repair Projects Completed	181.00	133.00	93.00	93.00	93.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$951,426	\$866,347	\$883,905	\$865,010	\$865,010
1002	OTHER PERSONNEL COSTS	\$41,099	\$21,350	\$0	\$18,895	\$18,895
2001	PROFESSIONAL FEES AND SERVICES	\$4,917	\$200	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$69,029	\$2,422	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,005	\$1,090	\$0	\$0	\$0
2004	UTILITIES	\$37,188	\$0	\$0	\$0	\$0
2005	TRAVEL	\$60,004	\$634	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,362	\$4,047	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,793,180	\$4,131,185	\$3,700,215	\$3,692,802	\$3,692,802
5000	CAPITAL EXPENDITURES	\$151,731	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,148,941</b>	<b>\$5,027,275</b>	<b>\$4,584,120</b>	<b>\$4,576,707</b>	<b>\$4,576,707</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$16,047	\$0	\$0	\$0
400	Sporting Good Tax-State	\$1,255,921	\$3,318,499	\$3,329,429	\$6,358	\$6,358
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,255,921</b>	<b>\$3,334,546</b>	<b>\$3,329,429</b>	<b>\$6,358</b>	<b>\$6,358</b>

**Method of Financing:**

64	State Parks Acct	\$1,692,384	\$990,920	\$990,920	\$4,320,349	\$4,320,349
5004	Parks/Wildlife Cap Acct	\$1,987,943	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,680,327</b>	<b>\$990,920</b>	<b>\$990,920</b>	<b>\$4,320,349</b>	<b>\$4,320,349</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe  
 STRATEGY: 2 Parks Minor Repair Program

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
555	Federal Funds					
	15.426.001 Coastal Impact Asst. Program 2	\$0	\$40,114	\$0	\$0	\$0
	20.219.000 National Recreational Tr	\$0	\$233,754	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$273,868	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$273,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$212,693	\$427,941	\$263,771	\$250,000	\$250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$212,693</b>	<b>\$427,941</b>	<b>\$263,771</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,576,707</b>	<b>\$4,576,707</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,148,941</b>	<b>\$5,027,275</b>	<b>\$4,584,120</b>	<b>\$4,576,707</b>	<b>\$4,576,707</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.6</b>	<b>17.0</b>	<b>17.2</b>	<b>17.2</b>	<b>17.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The minor repair program enhances the State Parks Division's ability to operate and maintain parks, historic sites and state natural areas in an efficient manner and clean and safe condition, which contributes to increased revenue by ensuring that facilities are attractive to visitors. The program includes funding for routine, cyclic and preventive maintenance projects needed to keep the system functioning in an efficient manner, reduces the likelihood of catastrophic system failures, and minimizes costly major repairs.

This strategy is authorized under provisions of the Parks and Wildlife Code including but not limited to Chapters 13 and 22.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	2	Access to State and Local Parks	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Ensure Sites Are Open and Safe	Service Categories:		
STRATEGY:	2	Parks Minor Repair Program	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Sufficient, dependable funding for the repair and maintenance of park, historic and state natural area facilities and infrastructure is vital to the success of this strategy. A recent study, mandated by Rider 31 of the 2008-09 General Appropriations Act, found a need to improve the condition of existing state park facilities and infrastructure, and recommended an annual reinvestment of 4 to 6% of the total value of state park assets into repair and replacement projects.

Emergency projects resulting from extreme acts of nature or other unplanned but necessary repairs can impact the availability of funding for scheduled maintenance and minor repairs. General weather conditions will also affect facility use and wear, with resulting fluctuations in revenue.

Complex and inflexible contracting and purchasing rules, as well as other regulatory requirements, can cause administrative inefficiencies and negatively impact program performance. Costs associated with compliance, both in terms of dollars and time, work to divert resources from delivery to overhead expenses, resulting in less actual investment in repairs and maintenance.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe  
 STRATEGY: 3 Parks Support

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Explanatory/Input Measures:**

1	Value of Labor, Cash, Service Contributions to State Parks Activities	9,892,054.00	9,500,000.00	9,500,000.00	9,500,000.00	9,500,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,707,313	\$3,108,843	\$3,284,843	\$3,284,842	\$3,284,842
1002	OTHER PERSONNEL COSTS	\$91,355	\$82,800	\$88,000	\$88,000	\$88,000
2001	PROFESSIONAL FEES AND SERVICES	\$143,959	\$139,591	\$31,600	\$31,600	\$31,600
2002	FUELS AND LUBRICANTS	\$29,728	\$32,562	\$26,050	\$26,050	\$26,050
2003	CONSUMABLE SUPPLIES	\$74,796	\$37,095	\$27,150	\$27,150	\$27,150
2004	UTILITIES	\$87,499	\$35,180	\$56,635	\$32,935	\$32,935
2005	TRAVEL	\$166,015	\$164,302	\$103,972	\$103,972	\$103,972
2006	RENT - BUILDING	\$9,969	\$15,386	\$119,994	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$58,474	\$56,486	\$26,530	\$26,530	\$26,530
2009	OTHER OPERATING EXPENSE	\$2,653,366	\$1,017,565	\$766,671	\$679,879	\$679,879
5000	CAPITAL EXPENDITURES	\$45,710	\$0	\$21,101	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,068,184</b>	<b>\$4,689,810</b>	<b>\$4,552,546</b>	<b>\$4,302,458</b>	<b>\$4,302,458</b>

**Method of Financing:**

1	General Revenue Fund	\$433,361	\$356,249	\$374,781	\$20,639	\$20,639
400	Sporting Good Tax-State	\$321,988	\$420,600	\$388,986	\$3,507	\$3,507
8017	Boat/Boat Motor Sales	\$5,155,631	\$3,187,300	\$3,187,300	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,910,980</b>	<b>\$3,964,149</b>	<b>\$3,951,067</b>	<b>\$24,146</b>	<b>\$24,146</b>

**Method of Financing:**

64	State Parks Acct	\$1,101,916	\$581,118	\$601,479	\$4,278,312	\$4,278,312
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks  
 OBJECTIVE: 1 Ensure Sites Are Open and Safe  
 STRATEGY: 3 Parks Support

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,101,916</b>	<b>\$581,118</b>	<b>\$601,479</b>	<b>\$4,278,312</b>	<b>\$4,278,312</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.910.000 National Natural Landmar	\$0	\$30,000	\$0	\$0	\$0
	45.024.000 Promotion of the Arts_Gra	\$35,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$35,000	\$30,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$35,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$20,288	\$114,543	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$20,288</b>	<b>\$114,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,302,458</b>	<b>\$4,302,458</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,068,184</b>	<b>\$4,689,810</b>	<b>\$4,552,546</b>	<b>\$4,302,458</b>	<b>\$4,302,458</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>70.1</b>	<b>54.0</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the State Parks Division's management of the functions and programs that directly support park operations, including natural and cultural resources management, historic sites management, interpretive planning and exhibit design management, park law enforcement management, customer contact management, budget and procurement, human resource management, volunteer recruitment, safety and FEMA coordination, and management of business activities such as field support training, standardized business practices, contract compliance, promotions, merchandising, and oversight of user fees and concession programs. This strategy is authorized under provisions of the Parks and Wildlife Code, including §11.081 and Chapters 13 and 22.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	2	Access to State and Local Parks	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Ensure Sites Are Open and Safe	Service Categories:		
STRATEGY:	3	Parks Support	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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Customer expectations have risen, desiring enhanced facilities and “new and improved” services on a regular basis. While investment in the park system has improved, TPWD’s ability to meet changing demands remains limited. Increased competition from park systems in neighboring states with superior services can divert customers and negatively impact revenue generation.

The costs associated with the acceptance of credit card payments for park related fees and purchases continue to rise, as customers increasingly use this option when visiting state parks. Similarly, the number of internet facility reservations is rising, increasing transaction and data processing costs for the division.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            2    Access to State and Local Parks  
 OBJECTIVE:    2    Provide funding and support for local parks  
 STRATEGY:    1    Provide Local Park Grants

Statewide Goal/Benchmark:    6    0  
 Service Categories:  
 Service:    37    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

KEY 1	Number of Grant Assisted Projects Completed	31.00	36.00	39.00	33.00	34.00
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**Efficiency Measures:**

1	Program Costs as a Percent of Total Grant Dollars Awarded	3.33 %	3.84 %	7.81 %	6.78 %	6.85 %
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$600,927	\$668,299	\$638,297	\$638,297	\$638,297
1002	OTHER PERSONNEL COSTS	\$18,640	\$19,880	\$21,760	\$23,160	\$24,660
2001	PROFESSIONAL FEES AND SERVICES	\$37,266	\$20,000	\$14,000	\$14,000	\$14,000
2002	FUELS AND LUBRICANTS	\$4,829	\$6,000	\$4,000	\$4,500	\$5,000
2003	CONSUMABLE SUPPLIES	\$3,865	\$3,928	\$11,110	\$11,110	\$11,110
2004	UTILITIES	\$3,639	\$5,500	\$5,700	\$5,700	\$5,700
2005	TRAVEL	\$21,090	\$18,329	\$32,000	\$32,000	\$32,000
2006	RENT - BUILDING	\$214	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,926	\$5,000	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$47,120	\$41,905	\$49,502	\$47,192	\$45,192
4000	GRANTS	\$23,085,502	\$19,991,088	\$9,581,759	\$12,484,759	\$12,459,759
5000	CAPITAL EXPENDITURES	\$0	\$0	\$28,000	\$0	\$25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,828,018</b>	<b>\$20,779,929</b>	<b>\$10,392,128</b>	<b>\$13,266,718</b>	<b>\$13,266,718</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$0	\$358	\$358
401	Sporting Good Tax-Local	\$14,083,374	\$6,887,046	\$3,737,046	\$6,766,883	\$6,766,883
402	Sporting Good Tax Transfer to 5145	\$0	\$10,087,842	\$2,488,654	\$4,509,058	\$4,509,058
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,083,374</b>	<b>\$16,974,888</b>	<b>\$6,225,700</b>	<b>\$11,276,299</b>	<b>\$11,276,299</b>





**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	2	Access to State and Local Parks	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Provide funding and support for local parks	Service Categories:		
STRATEGY:	1	Provide Local Park Grants	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 81st Legislature maintained the base funding for the Local Parks program at historical funding levels of \$15.5 million per year in 2010 and 2011. However, the local park grant function sustained a total of \$5.75 million in cuts in FY2011 as a result of the mandated 5% reductions. These reductions will negatively impact the Department's ability to meet the recreational needs of local governments.

As the population of the state grows, competition for grant funds is expected to increase as demand for local recreational opportunities also rise, particularly in rapidly developing communities without existing recreational resources. Current demand for grant assistance far exceeds the available funds and as a result, many worthy projects presented by local governments do not receive department assistance.





**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	2	Access to State and Local Parks	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Provide funding and support for local parks	Service Categories:		
STRATEGY:	2	Provide Boating Access, Trails and Other Grants	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy request includes funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Recreational Trails Grants provide 80% matching funds (maximum \$200,000) to build trails in local communities for hikers, cyclists, horseback riders, off-road motor vehicles, and nature enthusiasts. This program receives federal funding from the National Recreational Trail Fund.

The Community Outdoor Outreach Grant program provides grants to non-profit organizations and other groups to help introduce under-served populations to TPWD services, programs, and facilities.

Boating Access Grants provide funds for the purchase, construction and maintenance of boat ramps, access roads and related improvements. Program funds may also be used for capital improvements to existing state boat ramp sites. The program receives funding from the Federal Aid in Sport Fish Restoration Act and the Game, Fish and Water Safety Fund.

Grant activities in this strategy are authorized by provisions of the Parks and Wildlife Code, including Chapters 13, 24, 28 and §31.141.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The National Recreational Trails Fund (NRTF) is derived from a portion of the federal gasoline tax generated by gasoline purchases for motorized off-road vehicles. Administered by the Federal Highway Administration, the NRTF is distributed to states based on a formula that takes into account state population and sales of fuel for off-road recreational vehicles. State match is required for receipt of these federal funds.

The State Boat Ramp Program receives funding from the Federal Aid in Sport Fish Restoration Act and the Game, Fish and Water Safety Account. Fifteen percent of the state's annual apportionment from the Federal Aid in Sport Fish Restoration Act must be used to provide access for motor boating facilities. State match is required for receipt of these federal funds. In addition, diversion of fishing license fees for purposes other than administration of the state fish and wildlife agency is prohibited. Requests for boat ramp funding have increased due to population growth and increased demand for boating access facilities. As in the case of local park grants, numerous requests cannot be accommodated due to limited funds and staff.

Population growth and shifts in the ethnic demographics of the state have also resulted in increased demand for COOP grants.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Miles Patrolled in Vehicles (in millions)	11.97	11.90	11.58	11.58	11.58
KEY 2	Hours Patrolled in Boats	148,159.00	148,274.00	145,768.00	145,768.00	145,768.00
3	Number of New Criminal Environmental Investigations Conducted	41.00	34.00	31.00	31.00	31.00
4	Hunting and Fishing Contacts	1,741,234.00	1,833,475.00	1,841,784.00	1,841,784.00	1,841,784.00
5	Water Safety Contacts	867,969.00	893,319.00	829,920.00	829,920.00	829,920.00
<b>Explanatory/Input Measures:</b>						
1	Number of Criminal Environmental Investigations Completed	39.00	26.00	26.00	26.00	26.00
2	Conviction Rate for Hunting, Fishing and License Violators	79.90	80.00	80.00	80.00	80.00
3	Conviction Rate for Water Safety Violators	82.30	85.00	85.00	85.00	85.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,925,537	\$30,840,796	\$31,884,428	\$32,390,826	\$32,390,826
1002	OTHER PERSONNEL COSTS	\$1,712,175	\$1,554,466	\$1,552,420	\$1,582,580	\$1,582,580
2001	PROFESSIONAL FEES AND SERVICES	\$51,739	\$50,860	\$41,100	\$41,100	\$41,100
2002	FUELS AND LUBRICANTS	\$2,355,465	\$3,423,506	\$3,008,778	\$3,051,528	\$3,051,528
2003	CONSUMABLE SUPPLIES	\$260,416	\$297,968	\$319,823	\$305,000	\$305,000
2004	UTILITIES	\$842,871	\$822,286	\$913,173	\$897,494	\$897,494
2005	TRAVEL	\$826,969	\$618,081	\$613,777	\$610,012	\$610,012
2006	RENT - BUILDING	\$998,838	\$1,115,134	\$1,043,102	\$1,130,446	\$1,130,446
2007	RENT - MACHINE AND OTHER	\$208,268	\$233,835	\$229,685	\$229,960	\$229,960
2009	OTHER OPERATING EXPENSE	\$3,892,280	\$4,439,982	\$3,133,808	\$3,778,876	\$3,778,876
5000	CAPITAL EXPENDITURES	\$3,961,572	\$5,099,884	\$1,781,000	\$1,781,000	\$1,781,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,036,130</b>	<b>\$48,496,798</b>	<b>\$44,521,094</b>	<b>\$45,798,822</b>	<b>\$45,798,822</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    1    Ensure Public Compliance with Agency Rules and Regulations      Service Categories:  
 STRATEGY:     1    Wildlife, Fisheries and Water Safety Enforcement      Service:    37    Income:    A.2    Age:        B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Method of Financing:**

1	General Revenue Fund	\$1,854,400	\$2,062,597	\$2,062,596	\$2,073,513	\$2,073,513
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,854,400</b>	<b>\$2,062,597</b>	<b>\$2,062,596</b>	<b>\$2,073,513</b>	<b>\$2,073,513</b>

**Method of Financing:**

9	Game,Fish, Water Safety Ac	\$35,380,661	\$36,603,737	\$38,068,809	\$39,318,159	\$39,318,159
99	Oper & Chauffeurs Lic Ac	\$0	\$337,199	\$825,000	\$825,000	\$825,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$35,380,661</b>	<b>\$36,940,936</b>	<b>\$38,893,809</b>	<b>\$40,143,159</b>	<b>\$40,143,159</b>

**Method of Financing:**

369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$0	\$487,741	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$487,741	\$0	\$0	\$0
555	Federal Funds					
	11.432.000 Environmental Research L	\$587,810	\$575,446	\$0	\$0	\$0
	11.555.000 Interoperable Communications Grant	\$88,870	\$5,850	\$0	\$0	\$0
	16.607.000 BULLET PROOF VEST	\$24,195	\$31,000	\$0	\$0	\$0
	16.738.000 Justice Assistance Grant	\$409,785	\$0	\$0	\$0	\$0
	97.012.000 Boating Sfty. Financial Assist	\$3,534,048	\$5,173,480	\$3,314,689	\$3,332,150	\$3,332,150
	97.036.000 Public Assistance Grants	\$420,573	\$979,082	\$0	\$0	\$0
	97.056.000 Port Security Grant Program	\$270,668	\$1,134,196	\$0	\$0	\$0
	97.116.000 Port Security Grant Prgrm Stimulus	\$0	\$576,132	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$5,335,949	\$8,475,186	\$3,314,689	\$3,332,150	\$3,332,150
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,335,949</b>	<b>\$8,962,927</b>	<b>\$3,314,689</b>	<b>\$3,332,150</b>	<b>\$3,332,150</b>

**Method of Financing:**

666	Appropriated Receipts	\$346,711	\$72,401	\$0	\$0	\$0
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	3	Increase Awareness and Compliance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Ensure Public Compliance with Agency Rules and Regulations	Service Categories:		
STRATEGY:	1	Wildlife, Fisheries and Water Safety Enforcement	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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Functioning and state-of-the art equipment is vital to the success of TPWD enforcement efforts. A key priority for the department over the next few years is to bring game warden vehicles and radio equipment up to date with current technological advances and state and federal requirements. In furtherance of these goals, TPWD is submitting exceptional item requests for Law Enforcement in-vehicle automation and radio system conversion to meet new Federal Communications Commission (FCC) mandates. Approval of these requests will put TPWD on par with the Department of Public Safety and city and county law enforcement entities throughout the state, and allow for improved officer safety and job efficiency.

Texas game wardens are often called upon to assist in disaster response, border operations and Homeland Security efforts. Because they have specialized equipment, training, and knowledge of our State's waterways, they are called upon to assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state.

Federal funds comprise a portion of funding for this strategy. State match is required for receipt of these funds.

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance  
 OBJECTIVE:    1    Ensure Public Compliance with Agency Rules and Regulations  
 STRATEGY:    2    Texas Game Warden Training Center

Statewide Goal/Benchmark:    6    0  
 Service Categories:  
 Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,862,999	\$1,866,403	\$1,206,453	\$878,505	\$878,505
1002	OTHER PERSONNEL COSTS	\$42,031	\$48,100	\$46,200	\$37,560	\$37,560
2001	PROFESSIONAL FEES AND SERVICES	\$34,052	\$48,240	\$10,420	\$7,030	\$7,030
2002	FUELS AND LUBRICANTS	\$44,923	\$69,672	\$51,560	\$49,160	\$49,160
2003	CONSUMABLE SUPPLIES	\$46,754	\$84,054	\$41,605	\$32,737	\$32,737
2004	UTILITIES	\$56,469	\$87,121	\$141,548	\$153,146	\$153,146
2005	TRAVEL	\$90,960	\$82,880	\$46,480	\$38,680	\$38,680
2006	RENT - BUILDING	\$1,169	\$5,400	\$580	\$387	\$387
2007	RENT - MACHINE AND OTHER	\$11,952	\$5,042	\$5,042	\$5,042	\$5,042
2009	OTHER OPERATING EXPENSE	\$312,692	\$431,746	\$233,641	\$346,848	\$346,848
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,504,001</b>	<b>\$2,728,658</b>	<b>\$1,783,529</b>	<b>\$1,549,095</b>	<b>\$1,549,095</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$2,503,952	\$2,226,766	\$1,620,261	\$1,256,288	\$1,256,288
99	Oper & Chauffeurs Lic Ac	\$0	\$487,801	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,503,952</b>	<b>\$2,714,567</b>	<b>\$1,620,261</b>	<b>\$1,256,288</b>	<b>\$1,256,288</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.012.000 Boating Sfty. Financial Assist	\$0	\$0	\$163,268	\$145,807	\$145,807
CFDA Subtotal, Fund	555	\$0	\$0	\$163,268	\$145,807	\$145,807
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$163,268</b>	<b>\$145,807</b>	<b>\$145,807</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$49	\$14,091	\$0	\$147,000	\$147,000

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 2 Texas Game Warden Training Center Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$49</b>	<b>\$14,091</b>	<b>\$0</b>	<b>\$147,000</b>	<b>\$147,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,549,095</b>	<b>\$1,549,095</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,504,001</b>	<b>\$2,728,658</b>	<b>\$1,783,529</b>	<b>\$1,549,095</b>	<b>\$1,549,095</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.7</b>	<b>40.0</b>	<b>22.3</b>	<b>11.0</b>	<b>11.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Game Warden Training Center provides mandated instruction to newly hired game warden cadets in preparation for the state peace officer licensing exam and trains cadets in the enforcement of rules, regulations and proclamations of the Parks and Wildlife Code. The Training Center also provides Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) mandated continuing education training for licensed peace officers and marine safety enforcement officer certification and training to outside law enforcement agencies. Other functions of the Texas Game Warden Training Center include hiring, promotions and recruitment for the Law Enforcement Division.

This strategy is authorized under Texas Parks and Wildlife Code §11.019-11.0201 and Chapter 31. Peace officer training and education is governed by TCLEOSE rules and the Occupations Code §1701.352.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TPWD is mandated through authority of the state peace officer licensing commission, TCLEOSE, to provide training for newly hired cadets as well as existing officers in the field. Professional training, however, must be extended beyond minimum requirements to improve the knowledge base of our law enforcement officers.

A top priority for the training academy continues to be improved diversity in cadet applicant pools and ultimately, the workforce. Continued funding and support is necessary to ensure effective recruitment efforts.

The new Game Warden Training Center was opened in the spring of 2010. TPWD is currently in Phase 2 of the process of developing/constructing the site. Phase 2 will include a firing range, water rescue facility, residence for the Chief of Training, maintenance building and entry portal.

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:  
 STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,332,125	\$1,475,206	\$1,453,409	\$1,453,409	\$1,453,409
1002	OTHER PERSONNEL COSTS	\$82,297	\$67,930	\$60,920	\$60,920	\$60,920
2001	PROFESSIONAL FEES AND SERVICES	\$215	\$2,265	\$315	\$315	\$315
2002	FUELS AND LUBRICANTS	\$129,410	\$153,940	\$164,856	\$164,856	\$164,856
2003	CONSUMABLE SUPPLIES	\$11,498	\$10,000	\$12,700	\$12,700	\$12,700
2004	UTILITIES	\$25,973	\$27,280	\$29,151	\$29,151	\$29,151
2005	TRAVEL	\$52,990	\$53,936	\$61,508	\$61,508	\$61,508
2006	RENT - BUILDING	\$13,410	\$19,820	\$116,485	\$21,145	\$21,145
2007	RENT - MACHINE AND OTHER	\$4,347	\$3,450	\$2,610	\$2,610	\$2,610
2009	OTHER OPERATING EXPENSE	\$521,658	\$748,236	\$393,533	\$357,499	\$357,499
5000	CAPITAL EXPENDITURES	\$13,456	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,187,379</b>	<b>\$2,562,063</b>	<b>\$2,295,487</b>	<b>\$2,164,113</b>	<b>\$2,164,113</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$2,178,901	\$2,554,494	\$2,116,641	\$1,985,267	\$1,985,267
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,178,901</b>	<b>\$2,554,494</b>	<b>\$2,116,641</b>	<b>\$1,985,267</b>	<b>\$1,985,267</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.012.000 Boating Sfty. Financial Assist	\$0	\$0	\$178,846	\$178,846	\$178,846
CFDA Subtotal, Fund	555	\$0	\$0	\$178,846	\$178,846	\$178,846
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$178,846</b>	<b>\$178,846</b>	<b>\$178,846</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$8,478	\$7,569	\$0	\$0	\$0



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    1    Provide Hunter and Boater Education Programs

Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Students Trained in Hunter Education	38,862.00	36,000.00	34,000.00	34,000.00	34,000.00
KEY 2	Number of Students Trained in Boater Education	9,825.00	9,300.00	9,400.00	9,400.00	9,400.00
<b>Efficiency Measures:</b>						
1	Volunteer Labor as a Percent of Education Program Operating Costs	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$667,554	\$649,513	\$652,936	\$652,936	\$652,936
1002	OTHER PERSONNEL COSTS	\$16,778	\$15,300	\$17,220	\$17,220	\$17,220
2001	PROFESSIONAL FEES AND SERVICES	\$108,196	\$101,752	\$168,598	\$105,947	\$105,947
2002	FUELS AND LUBRICANTS	\$26,688	\$19,767	\$22,850	\$22,850	\$22,850
2003	CONSUMABLE SUPPLIES	\$21,761	\$19,809	\$12,048	\$12,048	\$12,048
2004	UTILITIES	\$24,967	\$22,935	\$37,458	\$37,458	\$37,458
2005	TRAVEL	\$32,469	\$24,873	\$28,140	\$28,140	\$28,140
2006	RENT - BUILDING	\$71,599	\$96,136	\$7,250	\$82,160	\$82,160
2007	RENT - MACHINE AND OTHER	\$12,057	\$13,004	\$3,211	\$3,211	\$3,211
2009	OTHER OPERATING EXPENSE	\$320,294	\$366,843	\$346,227	\$559,749	\$559,749
4000	GRANTS	\$247,956	\$202,800	\$240,000	\$240,000	\$240,000
5000	CAPITAL EXPENDITURES	\$13,374	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,563,693</b>	<b>\$1,532,732</b>	<b>\$1,535,938</b>	<b>\$1,761,719</b>	<b>\$1,761,719</b>
<b>Method of Financing:</b>						
9	Game, Fish, Water Safety Ac	\$511,080	\$483,413	\$516,535	\$501,419	\$501,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$511,080</b>	<b>\$483,413</b>	<b>\$516,535</b>	<b>\$501,419</b>	<b>\$501,419</b>

Method of Financing:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Increase Awareness Service Categories:  
 STRATEGY: 1 Provide Hunter and Boater Education Programs Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	15.611.000 Wildlife Restoration	\$1,041,375	\$1,016,632	\$1,019,403	\$1,010,300	\$1,010,300
CFDA Subtotal, Fund	555	\$1,041,375	\$1,016,632	\$1,019,403	\$1,010,300	\$1,010,300
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,041,375</b>	<b>\$1,016,632</b>	<b>\$1,019,403</b>	<b>\$1,010,300</b>	<b>\$1,010,300</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$11,238	\$32,687	\$0	\$250,000	\$250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,238</b>	<b>\$32,687</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,761,719</b>	<b>\$1,761,719</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,563,693</b>	<b>\$1,532,732</b>	<b>\$1,535,938</b>	<b>\$1,761,719</b>	<b>\$1,761,719</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.8</b>	<b>13.0</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The programs funded within this strategy are aimed at educating hunters, boaters and other water users to be safe, knowledgeable and responsible in pursuing hunting or water related activities and encouraging the conservation and enjoyment of the state's natural and cultural resources. The Communications Division manages the mandatory Hunter and Boater Education programs required of a certain age segment of participants in order to legally hunt or boat in Texas. All hunters born on or after September 2, 1971 must successfully complete a hunter education course. The boater education requirement extends to all persons ages 13 through 17 years operating vessels alone on public waters (certain exemptions apply). Both hunter and boater education programs are based on internationally adopted standards, offered in alternative formats, and conducted primarily by volunteers trained and managed by department staff.

This strategy is authorized by provisions of the Parks and Wildlife Code including §11.0181, 31.108-31.110, and 62.014.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    1    Provide Hunter and Boater Education Programs

Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Federal funds (such as Wildlife Restoration, Sport Fish Restoration and other sources) typically comprise a sizable portion of the funding for hunter and boater education programs. State match is required for receipt of these and other federal funding sources, and federal statutes prohibit the diversion of state and federal wildlife funds for other uses.

Trained external volunteers serve as a source of in-kind funds used to receive the federal match. For hunter education, the contribution of in-kind through volunteer labor exceeds \$550,000 annually. Student fees at \$5.00 per student are also collected to defray administrative expenses (program income of over \$150,000 annually). Additionally, over 10,000 "hunter education deferrals" are sold each year to adults requesting more time to complete hunter education (program income of over \$100,000 annually). For boater education, the contribution of in-kind through volunteer labor exceeds \$150,000 annually, and program income at \$10 per student is over \$35,000 annually.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Increase Awareness Service Categories:  
 STRATEGY: 2 Texas Parks & Wildlife Magazine Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Percent of Magazine Expenditures Recovered from Revenues	63.17 %	64.00 %	65.00 %	63.00 %	63.00 %
<b>Explanatory/Input Measures:</b>						
1	Avg Monthly Number of TP&W Magazines Circulated	172,908.00	127,000.00	130,000.00	130,000.00	130,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$444,640	\$432,742	\$448,725	\$448,725	\$448,725
1002	OTHER PERSONNEL COSTS	\$8,416	\$6,340	\$7,380	\$7,380	\$7,380
2001	PROFESSIONAL FEES AND SERVICES	\$245,795	\$214,552	\$180,000	\$180,000	\$180,000
2002	FUELS AND LUBRICANTS	\$3,405	\$3,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,043	\$4,000	\$0	\$0	\$0
2004	UTILITIES	\$1,954	\$2,825	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$6,126	\$6,442	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$2,065	\$2,328	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$316	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,765,514	\$1,901,213	\$1,808,039	\$1,834,806	\$1,834,806
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,482,274</b>	<b>\$2,573,442</b>	<b>\$2,457,144</b>	<b>\$2,483,911</b>	<b>\$2,483,911</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$395,063	\$458,129	\$463,601	\$454,847	\$454,847
64	State Parks Acct	\$569,580	\$389,697	\$401,779	\$403,300	\$403,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$964,643</b>	<b>\$847,826</b>	<b>\$865,380</b>	<b>\$858,147</b>	<b>\$858,147</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,517,631	\$1,725,616	\$1,591,764	\$1,625,764	\$1,625,764

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 2 Increase Awareness  
 STRATEGY: 2 Texas Parks & Wildlife Magazine

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,517,631</b>	<b>\$1,725,616</b>	<b>\$1,591,764</b>	<b>\$1,625,764</b>	<b>\$1,625,764</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,483,911</b>	<b>\$2,483,911</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,482,274</b>	<b>\$2,573,442</b>	<b>\$2,457,144</b>	<b>\$2,483,911</b>	<b>\$2,483,911</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.2</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Parks & Wildlife magazine is published monthly and encourages, educates and motivates Texans to responsibly use and enjoy the natural and cultural resources of Texas while directing the public to TPWD services, facilities and products. While circulation is approximately 130,000, studies show subscribers share their copies with up to 2.7 people on average and many more people read the magazine in doctors' offices and other public place waiting rooms each month. Studies also indicate that readers make purchasing decisions as a result of reading the magazine, accounting for indirect revenue of approximately \$3.0 million in license sales, state park visits, and camping each year.

This strategy is authorized under provisions of the Parks and Wildlife Code including but not limited to §11.033, 11.035, 12.006, and 13.017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A major source of funding for this strategy is revenue from magazine subscriptions and advertising. When fixed costs such as paper and postage increase, fewer dollars are available for subscription promotion, resulting in decreased circulation. Economic conditions also affect the number of subscribers and advertisers.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance  
 OBJECTIVE: 2 Increase Awareness  
 STRATEGY: 3 Promote TPWD Efforts and Provide Communication Products and Services

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Number of Visitors to the TPWD Website	7,841,752.00	7,600,000.00	7,980,000.00	8,179,500.00	8,383,988.00
2	Average Number of Weekly TPWD PBS Series Viewers in Texas	0.00	42,404.00	50,000.00	50,000.00	50,000.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,203,224	\$2,290,064	\$2,167,784	\$2,409,355	\$2,409,355
1002	OTHER PERSONNEL COSTS	\$76,889	\$59,960	\$59,152	\$62,459	\$62,459
2001	PROFESSIONAL FEES AND SERVICES	\$1,974	\$55,030	\$4,096	\$16,927	\$16,927
2002	FUELS AND LUBRICANTS	\$13,416	\$8,520	\$12,150	\$12,950	\$12,950
2003	CONSUMABLE SUPPLIES	\$34,292	\$17,802	\$24,252	\$36,252	\$36,252
2004	UTILITIES	\$21,328	\$16,210	\$16,544	\$19,794	\$19,794
2005	TRAVEL	\$55,311	\$49,506	\$26,558	\$56,014	\$56,014
2006	RENT - BUILDING	\$11,622	\$251,438	\$76,350	\$4,440	\$4,440
2007	RENT - MACHINE AND OTHER	\$1,915	\$4,432	\$500	\$3,500	\$3,500
2009	OTHER OPERATING EXPENSE	\$912,774	\$1,210,407	\$708,481	\$552,064	\$554,064
5000	CAPITAL EXPENDITURES	\$0	\$67,286	\$37,000	\$27,000	\$37,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,332,745</b>	<b>\$4,030,655</b>	<b>\$3,132,867</b>	<b>\$3,200,755</b>	<b>\$3,212,755</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$21,100	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,389,190	\$1,780,181	\$1,611,162	\$1,716,414	\$1,721,574
64	State Parks Acct	\$1,434,695	\$1,292,699	\$1,185,129	\$1,229,680	\$1,236,520
5004	Parks/Wildlife Cap Acct	\$0	\$0	\$0	\$60,500	\$60,500



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	3	Increase Awareness and Compliance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Increase Awareness	Service Categories:		
STRATEGY:	3	Promote TPWD Efforts and Provide Communication Products and Services	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy provides funding for programs such as the TPW PBS series, Passport to Texas daily radio series, video news reports, as well as the news and information, marketing and web initiatives, and creative services branches of the Communications Division, all of which support the TPWD Land & Water Plan goals to educate and motivate Texans to responsibly use and conserve the natural and cultural resources of Texas. The Texas Parks and Wildlife TV series broadcasts twenty-six half hour programs each season, airing on the 13 PBS stations in Texas reaching over two million viewers annually. TPWD's Video News Reports program reaches over 780,000 households per week, the Passport to Texas radio series airs daily on approximately 100 stations across Texas reaching 638,000 listeners weekly, and the TPWD website averages 700,000 unique visitors per month. The News & Information staff produces news releases and serves as point of contact for state and national media. The Marketing Group develops and manages traditional and online advertising, promotional efforts and email communications to raise public awareness for TPWD programs, activities, initiatives and sites. The group also offers expertise in consumer research, database analysis, Hispanic communications and nature tourism programs, including community and landowner assistance. The Creative Services branch provides print design, fine art, and photography services to all TPWD divisions. Relevant statutory authority includes but is not limited to Parks and Wildlife Code §11.0181, 11.033, 11.035, 12.006, and 13.017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Advertising, sponsorship and grant dollars are needed to fund most marketing efforts, but the availability of these funds varies greatly depending on the current economic climate. Federal funds (Wildlife Restoration, Sport Fish Restoration) comprise a major portion of the funding for the TPWD TV and radio series, and the TPWD Fishing Report. State match is required for receipt of these funds.

Much of the video equipment is aging and in need of replacement. Also, demand for video continues to soar, especially on the web, and dramatic changes are occurring. If the department is unable to invest in new equipment, it will be difficult to fulfill key components of our communications efforts.

Marketing reaches Texans who do not currently use TPWD media products or the TPWD website. Texas is a very populous state and has three of the most expensive media markets in the country, which limits our ability to achieve our mission. The division is working to develop media partnerships in the top four markets in Texas and is aggressive in its use of social media. TPWD has more than 30,000 fans on Facebook; more than 350,000 views on the TPWD YouTube Channel and more than 40,000 email subscribers. Marketing is refining database strategies and testing email strategies to address the rising cost of direct mail. The nature tourism section has only one staff member dedicated to partnership projects such as the Texas Paddling Trails program.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
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Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    4    Provide Outreach and Education Programs

Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of People Reached by Urban Outdoor Pgms, Outreach & Ed Efforts	93,064.00	59,000.00	59,000.00	59,000.00	59,000.00
<b>Efficiency Measures:</b>						
1	Vol Labor as a % of Urban Outdoor Pgms, Outreach and Ed Pgm Oper Costs	10.00 %	20.00 %	23.00 %	23.00 %	23.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$793,071	\$725,761	\$763,395	\$658,463	\$658,463
1002	OTHER PERSONNEL COSTS	\$25,203	\$12,040	\$15,547	\$12,240	\$12,240
2001	PROFESSIONAL FEES AND SERVICES	\$15,337	\$2,032	\$18,931	\$6,100	\$6,100
2002	FUELS AND LUBRICANTS	\$22,997	\$25,724	\$16,290	\$15,490	\$15,490
2003	CONSUMABLE SUPPLIES	\$28,946	\$33,769	\$26,700	\$14,700	\$14,700
2004	UTILITIES	\$79,760	\$24,198	\$23,300	\$20,050	\$20,050
2005	TRAVEL	\$20,711	\$28,920	\$51,756	\$22,300	\$22,300
2006	RENT - BUILDING	\$22,983	\$21,998	\$7,150	\$4,150	\$4,150
2007	RENT - MACHINE AND OTHER	\$262,861	\$33,452	\$25,500	\$22,500	\$22,500
2009	OTHER OPERATING EXPENSE	\$404,601	\$426,076	\$295,320	\$238,018	\$238,018
5000	CAPITAL EXPENDITURES	\$68,016	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,744,486</b>	<b>\$1,333,970</b>	<b>\$1,243,889</b>	<b>\$1,014,011</b>	<b>\$1,014,011</b>

**Method of Financing:**

1	General Revenue Fund	\$20,448	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$918,266	\$724,220	\$768,743	\$548,240	\$548,240
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    2    Increase Awareness      Service Categories:  
 STRATEGY:    4    Provide Outreach and Education Programs      Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
64	State Parks Acct	\$21,607	\$0	\$44,385	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$939,873</b>	<b>\$724,220</b>	<b>\$813,128</b>	<b>\$548,240</b>	<b>\$548,240</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.605.000 Sport Fish Restoration	\$463,463	\$455,383	\$430,761	\$465,771	\$465,771
CFDA Subtotal, Fund	555	\$463,463	\$455,383	\$430,761	\$465,771	\$465,771
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$463,463</b>	<b>\$455,383</b>	<b>\$430,761</b>	<b>\$465,771</b>	<b>\$465,771</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$320,702	\$154,367	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$320,702</b>	<b>\$154,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,014,011</b>	<b>\$1,014,011</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,744,486</b>	<b>\$1,333,970</b>	<b>\$1,243,889</b>	<b>\$1,014,011</b>	<b>\$1,014,011</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.9</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance

Statewide Goal/Benchmark:    6    0

OBJECTIVE:    2    Increase Awareness

Service Categories:

STRATEGY:    4    Provide Outreach and Education Programs

Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy provides funding for outreach efforts that are critical to engaging youth, women, and minorities in natural resource outdoor recreation leading to understanding and support of conservation. This strategy also contributes to the recruitment of new outdoor users who fund the agency through purchases of licenses and sporting goods. The Dallas and Houston-based Urban Outdoor Program breaks down barriers to participation in the outdoors working with local community, faith-based, and youth groups partners. The Basic Outdoor Skills workshop series provides hand-on training for staff and volunteers of these organizations enabling them to introduce their constituents to outdoor pursuits as a part of their programming. The Life's Better Outside® Experience series reaches unengaged Texans in various regions of the state introducing them to outdoor activities including fishing, hunting, and camping. Outdoor Learning Program uses trained volunteers to provide conservation education and outdoor recreation skills training. Flagship programs include Project WILD, a wildlife and natural resource conservation education program targeting pre-K through secondary school-aged youth, and Aquatic Education, a program that emphasizes recreational fishing education and aquatic habitat stewardship for youth and families.

Relevant statutory provisions include Parks and Wildlife Code § 11.0181.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Understanding the recreational needs and cultural values of minorities, women, youth and urban populations is of paramount importance if TPWD is to successfully increase participation in hunting, fishing and other outdoor recreation activities. Minorities, for example, currently comprise only a small percent of TPWD's traditional user base but an increasing percentage of the state's demographic base. Urbanization and competition from other recreational activities may also play a role in determining whether hunting, fishing and other outdoor activities make advances. Since outdoor recreation is a gateway to conservation, maintaining vigorous recreational engagement in the outdoor creates a better chance for a knowledgeable and conservation-minded population.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    3    Implement Licensing and Registration Provisions      Service Categories:  
 STRATEGY:    1    Hunting and Fishing License Issuance      Service: 37    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Hunting Licenses Sold	505,095.00	505,000.00	500,000.00	500,000.00	500,000.00
2	Number of Fishing Licenses Sold	1,144,469.00	1,100,000.00	1,065,000.00	1,100,000.00	1,100,000.00
KEY 3	Number of Combination Licenses Sold	538,558.00	531,000.00	535,000.00	535,000.00	535,000.00
<b>Explanatory/Input Measures:</b>						
1	Total License Agent Costs	3,797,175.00	3,800,000.00	3,825,000.00	3,825,000.00	3,825,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$394,658	\$412,287	\$401,987	\$401,986	\$401,986
1002	OTHER PERSONNEL COSTS	\$20,438	\$17,306	\$14,280	\$14,280	\$14,280
2001	PROFESSIONAL FEES AND SERVICES	\$3,199,672	\$3,035,736	\$3,042,637	\$3,050,138	\$3,050,138
2003	CONSUMABLE SUPPLIES	\$24,810	\$7,594	\$17,957	\$17,957	\$17,957
2004	UTILITIES	\$3,824	\$0	\$7,651	\$7,651	\$7,651
2005	TRAVEL	\$2,175	\$100	\$1,617	\$1,617	\$1,617
2009	OTHER OPERATING EXPENSE	\$4,148,743	\$3,860,644	\$3,871,302	\$3,874,257	\$3,874,257
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,794,320</b>	<b>\$7,333,667</b>	<b>\$7,357,431</b>	<b>\$7,367,886</b>	<b>\$7,367,886</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$225,000	\$225,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$7,241,106	\$6,840,469	\$6,870,654	\$6,521,586	\$6,521,586
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,241,106</b>	<b>\$6,840,469</b>	<b>\$6,870,654</b>	<b>\$6,521,586</b>	<b>\$6,521,586</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$553,214	\$493,198	\$486,777	\$621,300	\$621,300

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    3    Implement Licensing and Registration Provisions      Service Categories:  
 STRATEGY:    1    Hunting and Fishing License Issuance      Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$553,214</b>	<b>\$493,198</b>	<b>\$486,777</b>	<b>\$621,300</b>	<b>\$621,300</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,367,886</b>	<b>\$7,367,886</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,794,320</b>	<b>\$7,333,667</b>	<b>\$7,357,431</b>	<b>\$7,367,886</b>	<b>\$7,367,886</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.6</b>	<b>10.0</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Recreational and commercial hunting and fishing licenses are currently (1) issued over-the-counter by a network of license agents (generally retail businesses that sell outdoor gear and supplies) and TPWD offices; (2) issued by processing mail-in applications; (3) issued by processing phone requests; or (4) issued via Internet sales. A 5% commission is paid on sales made through license agents. Sales of hunting and fishing licenses are processed through a point-of-sale system called the Texas License Connection. The Administrative Resources Division manages the contract with the vendor providing the point-of-sale system, manages relationships with all the license agents, processes mail-in requests for recreational and certain commercial licenses, and produces and mails all licenses ordered via phone, mail-in or the Internet. The division also ensures that all license revenues are collected, accounted for, and reconciled between processing and accounting systems.

Statutory authority includes but is not limited to Parks and Wildlife Code §12.701-12.707 and Chapters 42,43,46,47 and 50.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Key internal factors affecting this activity include (1) the availability of adequate staffing to provide timely support to license agents, timely delivery of documents due to customers (tags and licenses), and prompt collection of all funds due; and (2) adequate operation and support of the point-of-sale-system. External factors include (1) changes to regulations or statutes impacting fees or licensing requirements; (2) the state of the economy and weather factors, which can impact the volume of license sales; (3) postage costs; and (4) changes in customer use of different sales channels. Events affecting the external vendor for the automated point-of-sale system could also impact this strategy.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            3    Increase Awareness and Compliance      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    3    Implement Licensing and Registration Provisions      Service Categories:  
 STRATEGY:    2    Boat Registration and Titling      Service:    37    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**  
 1 Number of Boat Registration and Titling Transactions Processed      520,532.00      591,155.00      538,042.00      548,760.00      548,760.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$835,335	\$809,012	\$797,847	\$797,846	\$797,846
1002	OTHER PERSONNEL COSTS	\$25,469	\$26,260	\$31,180	\$31,180	\$31,180
2001	PROFESSIONAL FEES AND SERVICES	\$60,546	\$8,000	\$9,456	\$16,957	\$16,957
2002	FUELS AND LUBRICANTS	\$0	\$0	\$100	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$27,161	\$68,186	\$21,075	\$21,075	\$21,075
2004	UTILITIES	\$7,563	\$250	\$14,980	\$14,980	\$14,980
2005	TRAVEL	\$198	\$1,391	\$800	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$556,184	\$462,206	\$598,476	\$562,989	\$562,989
5000	CAPITAL EXPENDITURES	\$19,443	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,531,899</b>	<b>\$1,375,305</b>	<b>\$1,473,914</b>	<b>\$1,445,927</b>	<b>\$1,445,927</b>

**Method of Financing:**

1	General Revenue Fund	\$3,100	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,497,995	\$1,359,525	\$1,473,914	\$1,445,927	\$1,445,927
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,497,995</b>	<b>\$1,359,525</b>	<b>\$1,473,914</b>	<b>\$1,445,927</b>	<b>\$1,445,927</b>

**Method of Financing:**

666	Appropriated Receipts	\$30,804	\$15,780	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$30,804</b>	<b>\$15,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL:	3	Increase Awareness and Compliance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	3	Implement Licensing and Registration Provisions	Service Categories:		
STRATEGY:	2	Boat Registration and Titling	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,445,927</b>	<b>\$1,445,927</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,531,899</b>	<b>\$1,375,305</b>	<b>\$1,473,914</b>	<b>\$1,445,927</b>	<b>\$1,445,927</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.6</b>	<b>25.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Boat registration and vessel/boat motor titles are currently (1) issued over-the-counter at TPWD Law Enforcement offices, TPWD headquarters and at participating county tax assessor-collector offices throughout the state; (2) issued by processing mail-in applications; or (3) sold via the Internet (registration renewals only). Boat titling and registrations are processed through a web-based application. A 10% commission on boat fees is paid on sales through county tax assessor - collector offices. The Administrative Resources Division manages relationships with all the law enforcement and tax assessor-collector staff processing boat titles and registrations. TPWD HQ staff processes mail-in requests for titles, registrations and marine dealer licenses, produces and mails all titles, decals and ID cards not provided over the counter, and ensures that all marine license, title and registration fees and boat sales taxes are collected, accounted for and reconciled between processing and accounting systems. Relevant statutory authority includes Parks and Wildlife Code Chapter 31 and the Tax Code, Chapter 160.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Key internal factors affecting this activity include (1) the availability of adequate staffing to provide timely and accurate processing of registration / titling and related documents, timely delivery of documents due to customers (titles, decals, etc), and prompt collection of all funds due; and (2) adequate operation and support of the point-of-sale-system. External factors include (1) changes to regulations or statutes impacting fees or boat registration/titling requirements; (2) the state of the economy and weather factors, which can impact the volume of boat registration and titling transactions; and (3) postage, decal supply and printing costs.

TPWD relies on existing TxDOT technology infrastructure in place at tax assessor-collector offices (for vehicle registrations) to allow counties to access our boat registration system. The continued functionality and availability of the TxDOT system is necessary or TPWD must establish a new access approach.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
9	Game,Fish,Water Safety Ac	\$10,442,027	\$7,632,615	\$9,996,173	\$10,057,867	\$5,944,253
64	State Parks Acct	\$1,347,789	\$737,299	\$613,884	\$6,868,423	\$6,868,211
467	Local Parks Account	\$125,325	\$1,429	\$0	\$0	\$0
5004	Parks/Wildlife Cap Acct	\$111,563	\$5,857	\$5,623	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,026,704</b>	<b>\$8,377,200</b>	<b>\$10,615,680</b>	<b>\$16,926,290</b>	<b>\$12,812,464</b>

**Method of Financing:**

555	Federal Funds					
11.452.000	Unallied Industry Projec	\$0	\$1,884,800	\$115,200	\$0	\$0
11.454.000	Unallied Management Proj	\$0	\$25,255	\$100,467	\$8,969	\$0
15.426.001	Coastal Impact Asst. Program 2	\$0	\$244,291	\$13,119	\$2,187	\$0
15.605.000	Sport Fish Restoration	\$428,488	\$3,522,392	\$3,081,875	\$1,394,873	\$0
15.611.000	Wildlife Restoration	\$376,028	\$691,185	\$31,596	\$0	\$0
15.615.000	Cooperative Endangered Sp	\$4,495	\$7,067	\$0	\$0	\$0
15.630.000	Coastal Program	\$81,041	\$166,882	\$7,167	\$0	\$0
20.205.000	Highway Planning and Cons	\$11,865	\$0	\$0	\$0	\$0
20.219.000	National Recreational Tr	\$106,317	\$647,771	\$26,730	\$62,777	\$0
97.036.000	Public Assistance Grants	\$5,022	\$30,709	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,013,256	\$7,220,352	\$3,376,154	\$1,468,806	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,013,256</b>	<b>\$7,220,352</b>	<b>\$3,376,154</b>	<b>\$1,468,806</b>	<b>\$0</b>

**Method of Financing:**

666	Appropriated Receipts	\$10,585,726	\$625,404	\$718,446	\$5,722,907	\$0
777	Interagency Contracts	\$6,742	\$136,151	\$6,175	\$0	\$0
780	Bond Proceed-Gen Obligat	\$13,514,882	\$35,992,028	\$20,549,195	\$44,150,465	\$0
781	Bond Proceeds-Rev Bonds	\$0	\$2	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$24,107,350</b>	<b>\$36,753,585</b>	<b>\$21,273,816</b>	<b>\$49,873,372</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            4    Manage Capital Programs      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    1    Ensures Projects are Completed on Time      Service Categories:  
 STRATEGY:    1    Implement Capital Improvements and Major Repairs      Service:    37    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$87,342,304</b>	<b>\$31,886,300</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$49,954,096</b>	<b>\$69,073,200</b>	<b>\$55,099,811</b>	<b>\$87,342,304</b>	<b>\$31,886,300</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.9</b>	<b>52.0</b>	<b>47.2</b>	<b>47.2</b>	<b>47.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy reflects the department's funding for capital improvement and major repair projects needed to maintain and develop field offices, state parks, historic sites, natural areas, wildlife management areas, fish hatcheries and the agency headquarters complex. These sites and field facilities must be well maintained in order to ensure the quality and safety of the visitor experience and provide suitable work environments for agency staff. While revenue and general obligation bonds appropriated in past years have allowed renovations and repairs at many sites, there are still many other needs that must be addressed.

Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e, Art 3, §50-f, Parks and Wildlife Code §11.043, 13.002, 13.0045, Chapter 22, §81.101-102.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Major repair projects and capital improvements are financed by revenue and GO bonds, the State Parks Account, the Game, Fish and Water Safety Account and the Capital Account. For many years, major capital projects for parks have been difficult to finance with GR and GR- Dedicated funding due to the inability of parks to collect fees high enough to cover capital needs. As the department's facilities continue to age and deteriorate from heavy public use, the need for capital repairs and improvements will remain significant. A recent study, mandated by Rider 31 of the 2008-09 GAA, found a need to improve the condition of existing state park facilities and infrastructure, and recommended an annual reinvestment of 4 to 6% of the total value of state park assets into repair/replacement projects.

Base level funding requested for this strategy for 2012-13 reflects funding for capital development and/or repair of Galveston Island State Park and/or under-developed and/or new parks throughout the state.

The anticipated bond request for capital repairs and development 2012-13 is \$50 million. These bond amounts are requested as an exceptional item.

TPWD's many field offices, parks, historic sites, wildlife management areas, hatcheries and the headquarters complex require ongoing maintenance and repairs if they are to continue functioning as operational sites providing services to the public. Identifying ongoing funding over and above GO bond funding for repairs to statewide facilities is an important long-term issue for TPWD.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 8  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 2 Land Acquisition Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Acres Acquired (Net)	9,831.00	1,741.00	700.00	470.00	3,476.00
2	Number of Acres Transferred	0.00	91.30	0.00	30.00	150.00
<b>Explanatory/Input Measures:</b>						
1	Number of Acres in Department's Public Lands System per 1,000 Texans	58.47	56.92	55.74	54.62	53.66
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$238,947	\$258,635	\$254,592	\$254,592	\$254,592
1002	OTHER PERSONNEL COSTS	\$8,400	\$8,940	\$8,640	\$8,640	\$8,640
2001	PROFESSIONAL FEES AND SERVICES	\$140,749	\$47,249	\$16,811	\$16,811	\$16,811
2002	FUELS AND LUBRICANTS	\$2,003	\$3,000	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$2,254	\$3,129	\$7,580	\$7,580	\$7,580
2004	UTILITIES	\$2,588	\$7,300	\$2,391	\$2,391	\$2,391
2005	TRAVEL	\$7,201	\$12,420	\$12,420	\$12,420	\$12,420
2007	RENT - MACHINE AND OTHER	\$88	\$0	\$3,081	\$3,081	\$3,081
2009	OTHER OPERATING EXPENSE	\$8,884	\$29,203	\$28,464	\$29,432	\$29,432
5000	CAPITAL EXPENDITURES	\$6,409,179	\$3,551,318	\$11,416,191	\$2,227,162	\$2,227,162
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,820,293</b>	<b>\$3,921,194</b>	<b>\$11,753,170</b>	<b>\$2,565,109</b>	<b>\$2,565,109</b>
<b>Method of Financing:</b>						
400	Sporting Good Tax-State	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$300,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$293,366	\$38,444	\$14,347	\$13,518	\$13,518
64	State Parks Acct	\$3,864,124	\$2,493,879	\$11,588,823	\$2,401,591	\$2,401,591



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 8  
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:  
 STRATEGY: 2 Land Acquisition Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,157,490</b>	<b>\$2,532,323</b>	<b>\$11,603,170</b>	<b>\$2,415,109</b>	<b>\$2,415,109</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.611.000 Wildlife Restoration	\$482,719	\$0	\$0	\$0	\$0
	15.916.000 Outdoor Recreation_Acquis	\$1,693,231	\$973,254	\$0	\$0	\$0
	97.000.000 Misc Pymnts Dept Of Hmlnd Security	\$0	\$10,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,175,950	\$983,254	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,175,950</b>	<b>\$983,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$186,853	\$255,617	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$186,853</b>	<b>\$255,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,565,109</b>	<b>\$2,565,109</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,820,293</b>	<b>\$3,921,194</b>	<b>\$11,753,170</b>	<b>\$2,565,109</b>	<b>\$2,565,109</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through the addition of lands to the TPWD system, the agency strives to meet the state's recreational needs and conserve and protect vital habitat and natural resources. This strategy reflects the department's capital budget authority for acquisition of land and other real property. At this time, TPWD's land acquisition efforts are focused on addressing the goals and objectives set forth in the Land and Water Conservation and Recreation Plan, including expansion of existing sites and conservation of priority habitats.

Relevant statutory authority includes but is not limited to Const., Art.3, 49-e and Parks and Wildlife Code 11.043, 13.001, 13.002, 13.005, 13.008, 13.009, 81.102, 81.103, 81.401.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	4	Manage Capital Programs	Statewide Goal/Benchmark:	6	8
OBJECTIVE:	1	Ensures Projects are Completed on Time	Service Categories:		
STRATEGY:	2	Land Acquisition	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The most significant factors impacting the acquisition of new public lands include the availability of funding for acquisition purposes, the availability of priority lands, and general market conditions.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            4    Manage Capital Programs  
 OBJECTIVE:    1    Ensures Projects are Completed on Time  
 STRATEGY:    3    Infrastructure Program Administration

Statewide Goal/Benchmark:    6    0  
 Service Categories:  
 Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,258,362	\$3,496,204	\$3,338,207	\$3,338,205	\$3,338,205
1002	OTHER PERSONNEL COSTS	\$110,040	\$72,776	\$66,376	\$66,376	\$66,376
2001	PROFESSIONAL FEES AND SERVICES	\$2,591	\$1,021	\$31,700	\$32,000	\$32,000
2002	FUELS AND LUBRICANTS	\$27,416	\$0	\$15,300	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$56,494	\$51,168	\$47,800	\$47,800	\$47,800
2004	UTILITIES	\$173,574	\$77,145	\$85,100	\$85,100	\$85,100
2005	TRAVEL	\$41,008	\$47,076	\$69,013	\$69,013	\$69,013
2006	RENT - BUILDING	\$10,963	\$0	\$22,430	\$22,430	\$22,430
2007	RENT - MACHINE AND OTHER	\$12,132	\$16,294	\$14,900	\$14,900	\$14,900
2009	OTHER OPERATING EXPENSE	\$543,866	\$314,367	\$326,592	\$320,733	\$320,733
5000	CAPITAL EXPENDITURES	\$301,241	\$156,359	\$148,143	\$178,293	\$178,293
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,537,687</b>	<b>\$4,232,410</b>	<b>\$4,165,561</b>	<b>\$4,189,850</b>	<b>\$4,189,850</b>

**Method of Financing:**

1	General Revenue Fund	\$73,547	\$71,750	\$0	\$0	\$0
400	Sporting Good Tax-State	\$0	\$427,376	\$0	\$0	\$0
403	Capital Account	\$1,000,000	\$1,077,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,073,547</b>	<b>\$1,576,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,011,229	\$1,195,445	\$1,447,987	\$1,467,310	\$1,467,310
64	State Parks Acct	\$1,956,485	\$1,452,623	\$2,717,574	\$2,722,540	\$2,722,540
5004	Parks/Wildlife Cap Acct	\$495,876	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,463,590</b>	<b>\$2,648,068</b>	<b>\$4,165,561</b>	<b>\$4,189,850</b>	<b>\$4,189,850</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            4    Manage Capital Programs      Statewide Goal/Benchmark:    6    0  
 OBJECTIVE:    1    Ensures Projects are Completed on Time      Service Categories:  
 STRATEGY:     3    Infrastructure Program Administration      Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	81.041.000 State Energy Conservation	\$0	\$8,216	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$8,216	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$8,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$550	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,189,850</b>	<b>\$4,189,850</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,537,687</b>	<b>\$4,232,410</b>	<b>\$4,165,561</b>	<b>\$4,189,850</b>	<b>\$4,189,850</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.6</b>	<b>62.0</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Infrastructure program administration includes activities necessary to manage the design, construction and repair of facilities, and the development of TPWD lands. Project management oversight provides scheduling and project administration of capital projects. Architectural and Engineering Design services provides resources to ensure projects comply with adopted design, construction and building code standards; provides early scoping review of facility needs; and manages planning, implementation, and design of projects for ADA purposes. Construction and restoration efforts include the Historic Sites Program (identifies, records, and preserves cultural and historically significant sites for preservation and repair) and the TxDOT program (coordinates road development and repairs with TxDOT). Energy conservation efforts such as the Sustainable Design & Resource Efficiency Programs ensure consistency with the TPWD mission of conserving natural resources by managing energy projects and incorporating a green building philosophy. Other activities include administering all professional design and construction contracts; master planning; survey and inspections; administering, coordinating and managing the annual Capital Construction Program; and maintaining the Facilities Management System.

Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e, Art 3, §50-f, Parks and Wildlife Code §11.043, 13.002, 13.0045, Chapter 22, §81.101-102. See also provisions of the Government Code, Occupations Code, and Americans with Disabilities Act.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	4	Manage Capital Programs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Ensures Projects are Completed on Time	Service Categories:		
STRATEGY:	3	Infrastructure Program Administration	Service:	37	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is impacted by the total amounts of funding available for capital improvement, construction and repair projects

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs  
 OBJECTIVE: 1 Ensures Projects are Completed on Time  
 STRATEGY: 4 Meet Debt Service Requirements

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$7,614,051	\$7,497,102	\$7,424,676	\$7,313,213	\$7,208,829
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,614,051</b>	<b>\$7,497,102</b>	<b>\$7,424,676</b>	<b>\$7,313,213</b>	<b>\$7,208,829</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,958,921	\$4,847,927	\$4,785,913	\$4,683,475	\$4,586,941
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,958,921</b>	<b>\$4,847,927</b>	<b>\$4,785,913</b>	<b>\$4,683,475</b>	<b>\$4,586,941</b>
<b>Method of Financing:</b>						
9	Game,Fish,Water Safety Ac	\$2,655,130	\$2,649,175	\$2,638,763	\$2,629,738	\$2,621,888
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,655,130</b>	<b>\$2,649,175</b>	<b>\$2,638,763</b>	<b>\$2,629,738</b>	<b>\$2,621,888</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,313,213</b>	<b>\$7,208,829</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,614,051</b>	<b>\$7,497,102</b>	<b>\$7,424,676</b>	<b>\$7,313,213</b>	<b>\$7,208,829</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy reflects ongoing debt service requirements associated with revenue bonds issued for infrastructure repairs, maintenance, and other projects. Relevant statutory authority includes but is not limited to Texas Const., Art. 3, §49-e and Art. 3, §50-f.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The primary factor impacting funding for this strategy is the amount of bonds issued for repairs, acquisition and other projects, which influences the amount of debt service payments required annually.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            5   Indirect Administration      Statewide Goal/Benchmark:    6   0  
 OBJECTIVE:    1   Indirect Administration      Service Categories:  
 STRATEGY:    1   Central Administration      Service: 09    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,388,614	\$7,759,044	\$8,140,781	\$8,128,816	\$8,162,511
1002	OTHER PERSONNEL COSTS	\$192,601	\$180,660	\$197,641	\$199,641	\$200,652
2001	PROFESSIONAL FEES AND SERVICES	\$661,175	\$829,244	\$167,187	\$496,167	\$462,189
2002	FUELS AND LUBRICANTS	\$21,502	\$44,472	\$35,858	\$35,858	\$35,858
2003	CONSUMABLE SUPPLIES	\$47,436	\$95,460	\$84,900	\$84,819	\$84,557
2004	UTILITIES	\$58,290	\$69,326	\$70,976	\$70,976	\$70,976
2005	TRAVEL	\$160,182	\$230,789	\$207,372	\$206,264	\$206,264
2006	RENT - BUILDING	\$81,027	\$111,497	\$1,500	\$96,840	\$96,840
2007	RENT - MACHINE AND OTHER	\$11,561	\$30,464	\$23,521	\$23,521	\$23,521
2009	OTHER OPERATING EXPENSE	\$783,588	\$839,281	\$949,693	\$779,143	\$778,677
3001	CLIENT SERVICES	\$0	\$1,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$51,106	\$1,500	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,457,082</b>	<b>\$10,192,737</b>	<b>\$9,879,429</b>	<b>\$10,122,045</b>	<b>\$10,122,045</b>

**Method of Financing:**

1	General Revenue Fund	\$225,000	\$225,000	\$225,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$4,066,268	\$5,056,541	\$5,021,524	\$5,314,867	\$5,314,867
64	State Parks Acct	\$5,151,072	\$4,864,295	\$4,632,905	\$4,807,178	\$4,807,178
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,217,340</b>	<b>\$9,920,836</b>	<b>\$9,654,429</b>	<b>\$10,122,045</b>	<b>\$10,122,045</b>

**Method of Financing:**

666	Appropriated Receipts	\$14,742	\$46,901	\$0	\$0	\$0
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,742</b>	<b>\$46,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,122,045</b>	<b>\$10,122,045</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,457,082</b>	<b>\$10,192,737</b>	<b>\$9,879,429</b>	<b>\$10,122,045</b>	<b>\$10,122,045</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>140.4</b>	<b>140.0</b>	<b>143.9</b>	<b>143.9</b>	<b>143.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides executive and support functions for the Texas Parks and Wildlife Department. The Executive Office coordinates all activities related to the Parks and Wildlife Commission, Legislature, and Parks and Wildlife Foundation. The Human Resources (HR) Division's key functions include policy planning and development, workforce planning, job analysis and salary administration, training and organizational development, employment and recruitment, employee relations and benefits, leadership and management development programs, employee recognition programs, intern programs, and customer service on all HR matters. The Legal Division provides legal assistance/advice to the TPW Commission and TPWD staff; represents TPWD in administrative legal proceedings; assists the Attorney General's office in litigation involving TPWD; coordinates/assists in development of rules and agreements involving TPWD, and coordinates responses to public information requests. Administrative Resources Division functions within this strategy include general ledger accounting, property accounting, payroll/accounts payable accounting, revenue accounting, cashier activities, budget and planning, finance (including fiscal control and management of financial systems), and the office of the Chief Financial Officer.

Statutory authority includes provisions of the Parks and Wildlife Code and Texas Government Code, including Chapters 552(Public Information Act), 2001 (Administrative Procedure Act),2101 (Accounting Procedures),2012 (Internal Auditing),and Title 6 (Public Officers and Employees).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Key internal factors affecting these activities include the availability of adequate, trained staffing to accomplish the level of effort necessary to meet this strategy. External factors affecting this strategy include initiatives and legislation related to salary/accounting, human resources, legal and other functions included in the strategy.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            5   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    2   Information Resources

Statewide Goal/Benchmark:    6    0  
 Service Categories:  
 Service: .09    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,831,781	\$5,583,324	\$5,483,739	\$5,495,867	\$5,495,867
1002	OTHER PERSONNEL COSTS	\$124,871	\$124,992	\$128,612	\$128,580	\$128,580
2001	PROFESSIONAL FEES AND SERVICES	\$3,611,893	\$5,406,789	\$3,681,975	\$4,256,812	\$4,256,812
2002	FUELS AND LUBRICANTS	\$22,516	\$19,500	\$19,500	\$19,500	\$19,500
2003	CONSUMABLE SUPPLIES	\$22,662	\$37,010	\$18,259	\$18,267	\$18,267
2004	UTILITIES	\$164,357	\$57,200	\$88,061	\$1,031,011	\$1,031,011
2005	TRAVEL	\$37,308	\$69,000	\$65,502	\$37,502	\$37,502
2006	RENT - BUILDING	\$100	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,970	\$8,500	\$6,499	\$6,499	\$6,499
2009	OTHER OPERATING EXPENSE	\$1,094,135	\$931,423	\$1,262,996	\$883,913	\$883,913
5000	CAPITAL EXPENDITURES	\$216,386	\$302,544	\$200,000	\$212,000	\$200,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,132,979</b>	<b>\$12,540,282</b>	<b>\$10,955,143</b>	<b>\$12,089,951</b>	<b>\$12,077,951</b>

**Method of Financing:**

1	General Revenue Fund	\$473,944	\$527,057	\$0	\$1,834,661	\$1,834,661
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$473,944</b>	<b>\$527,057</b>	<b>\$0</b>	<b>\$1,834,661</b>	<b>\$1,834,661</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$4,928,487	\$6,063,246	\$5,649,100	\$4,781,666	\$4,776,506
64	State Parks Acct	\$4,069,795	\$5,182,707	\$4,659,587	\$5,188,450	\$5,181,610
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,998,282</b>	<b>\$11,245,953</b>	<b>\$10,308,687</b>	<b>\$9,970,116</b>	<b>\$9,958,116</b>

**Method of Financing:**

555	Federal Funds					
	15.611.000 Wildlife Restoration	\$54,167	\$122,679	\$46,652	\$47,022	\$47,022

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            5   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    2   Information Resources

Statewide Goal/Benchmark:    6    0  
 Service Categories:  
 Service:    09    Income:    A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
15.634.000	State Wildlife Grants	\$431,871	\$594,593	\$599,804	\$238,152	\$238,152
CFDA Subtotal, Fund	555	\$486,038	\$717,272	\$646,456	\$285,174	\$285,174
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$486,038</b>	<b>\$717,272</b>	<b>\$646,456</b>	<b>\$285,174</b>	<b>\$285,174</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$343	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$174,372	\$50,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$174,715</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,089,951</b>	<b>\$12,077,951</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,132,979</b>	<b>\$12,540,282</b>	<b>\$10,955,143</b>	<b>\$12,089,951</b>	<b>\$12,077,951</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>83.8</b>	<b>85.0</b>	<b>87.0</b>	<b>87.0</b>	<b>87.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Technology (IT) is a customer driven support division with oversight authority for all technology systems and resources. The primary responsibility of the IT Division is to implement technology solutions in compliance with agency and oversight rules and regulations, provide dependable and secure technology services to support agency technology users, provide excellent customer service to agency technology users and constituents throughout the state and to implement innovative information technology solutions to meet agency needs. Statutory authority includes Government Code, Chapter 2054 (Information Resources Management Act) and Chapter 552 (Public Information).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service:	09	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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TPWD continues to experience challenges related to keeping up with advancing technologies while ensuring our systems and data are secure. The agency continues to face challenges meeting the demand for technological resources in order to expand and enhance services, within the constraints of limited resources. TPWD is actively engaged in data center services and transformation activities. The agency has experienced a slow response from the contract vendor which has adversely impacted agency business. In addition, we routinely have to re-direct internal staff resources to assist in resolving the identified issue in order to proceed with agency business in a timely manner. TPWD has also experienced issues related to the transformation. The transformation goal is to migrate and consolidate the TPWD data center environments to centralized state data centers. The agency has encountered significant service delivery delays with this effort due to complexities of moving the assets. To date, only 15% of TPWD servers have been migrated. Costs of these services have increased significantly under this contract and this trend is expected to continue in 2012 and 2013. Under the existing structure, TPWD is faced with the need to limit new growth and reduce services.

To better address these concerns, TPWD is requesting an exceptional item to fund cost increases associated with data center services and restore a portion of the 5% reductions taken during the 2010-11 biennium.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:            5   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    3   Other Support Services

Statewide Goal/Benchmark:    6    0  
 Service Categories:  
 Service: 09    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,298,972	\$2,187,158	\$2,154,164	\$2,154,163	\$2,154,163
1002	OTHER PERSONNEL COSTS	\$89,890	\$68,800	\$70,642	\$70,642	\$70,642
2001	PROFESSIONAL FEES AND SERVICES	\$605	\$4,308	\$5,098	\$5,098	\$5,098
2002	FUELS AND LUBRICANTS	\$13,037	\$0	\$6,534	\$6,534	\$6,534
2003	CONSUMABLE SUPPLIES	\$94,373	\$110,286	\$61,741	\$61,744	\$61,744
2004	UTILITIES	\$225,111	\$228,744	\$334,519	\$334,519	\$334,519
2005	TRAVEL	\$3,232	\$13,440	\$16,051	\$16,051	\$16,051
2006	RENT - BUILDING	\$1,275	\$50,717	\$102,240	\$25,568	\$25,568
2007	RENT - MACHINE AND OTHER	\$47,267	\$48,062	\$64,331	\$45,663	\$45,663
2009	OTHER OPERATING EXPENSE	\$444,294	\$491,489	\$711,762	\$488,856	\$488,856
5000	CAPITAL EXPENDITURES	\$8,900	\$127,000	\$157,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,226,956</b>	<b>\$3,330,004</b>	<b>\$3,684,082</b>	<b>\$3,208,838</b>	<b>\$3,208,838</b>

**Method of Financing:**

1	General Revenue Fund	\$2,540	\$0	\$0	\$0	\$0
400	Sporting Good Tax-State	\$0	\$5,560	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,540</b>	<b>\$5,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$2,506,753	\$2,395,488	\$2,166,902	\$1,744,168	\$1,744,168
64	State Parks Acct	\$703,689	\$928,540	\$1,517,180	\$1,464,670	\$1,464,670
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,210,442</b>	<b>\$3,324,028</b>	<b>\$3,684,082</b>	<b>\$3,208,838</b>	<b>\$3,208,838</b>

**Method of Financing:**

555 Federal Funds

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DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 3 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	97.036.000 Public Assistance Grants	\$5,798	\$0	\$0	\$0	\$0
	CFDA Subtotal, Fund 555	\$5,798	\$0	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$5,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$8,176	\$416	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$8,176</b>	<b>\$416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,208,838</b>	<b>\$3,208,838</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,226,956</b>	<b>\$3,330,004</b>	<b>\$3,684,082</b>	<b>\$3,208,838</b>	<b>\$3,208,838</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>53.2</b>	<b>48.0</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Other Support Services strategy provides support activities for the entire agency. Support activities of the Administrative Resources Division include outgoing mail services; literature and consumable distribution; warehouse management, surplus property activities; purchasing and contracting activities (excluding construction and related professional services purchasing and contracting activities); and management of the agency HUB program. The Print and Copy Services section of the Communications Division assists agency personnel in consulting, specifying, estimating, bidding and purchasing hundreds of outsourced print and copy projects, and provides and maintains self-serve convenience copiers located throughout TPWD headquarters. Key support functions provided by the Infrastructure Division include fleet management, radio operations management, energy and vehicle fuel management, headquarters complex facility management, and safety and risk management. This strategy also includes records management functions in support of the entire agency. Statutory authority includes various provisions of the Parks and Wildlife Code; provisions of the Government Code, including but not limited to Chapters 2155, 2156, 2161, 2171; and provisions of the Labor Code (Chapter 412).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/24/2010  
 TIME: 7:46:31AM

Agency code: **802**      Agency name: **Parks and Wildlife Department**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service:	09	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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Key internal factors affecting these activities include the availability of adequate, trained staffing to accomplish the level of effort necessary to meet this strategy. External factors impacting this strategy include fluctuating costs of paper and print services, and statutes/rules/policies established by federal, state, and local regulatory authorities governing purchasing/contracting, employee or public safety and health, indoor air quality, use of office space and state-owned property, fleet management, energy management, environmental and recycling issues, and other functions included in the strategy.

The Federal Communications Commission (FCC) has mandated that all non-federal public safety licensees using 25 kHz radio systems migrate to narrowband 12.5 kHz channels by January 1, 2013. Approximately 50% of TPWD's radio equipment is currently non-complaint with FCC requirements. Unless funding is obtained for the needed upgrades, TPWD will be at risk of losing licenses and a key means of communication for TPWD employees in the field, including those in Law Enforcement, Wildlife and other divisions. Infrastructure upgrades, such as radio tower and site replacement and repairs are also needed to meet the Project 25 digital standards to facilitate interoperability standards set forth by the state. An exceptional item is being requested for radio conversion and infrastructure upgrades.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$343,679,791</b>	<b>\$390,792,637</b>	<b>\$325,968,813</b>	<b>\$352,506,174</b>	<b>\$296,945,786</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$352,506,174</b>	<b>\$296,945,786</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$343,679,791</b>	<b>\$390,792,637</b>	<b>\$325,968,813</b>	<b>\$352,506,174</b>	<b>\$296,945,786</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3,086.2</b>	<b>3,175.3</b>	<b>3,175.3</b>	<b>3,175.3</b>	<b>3,175.3</b>