

**Parks and Wildlife Department
Summary of Recommendations - House**

Section 1

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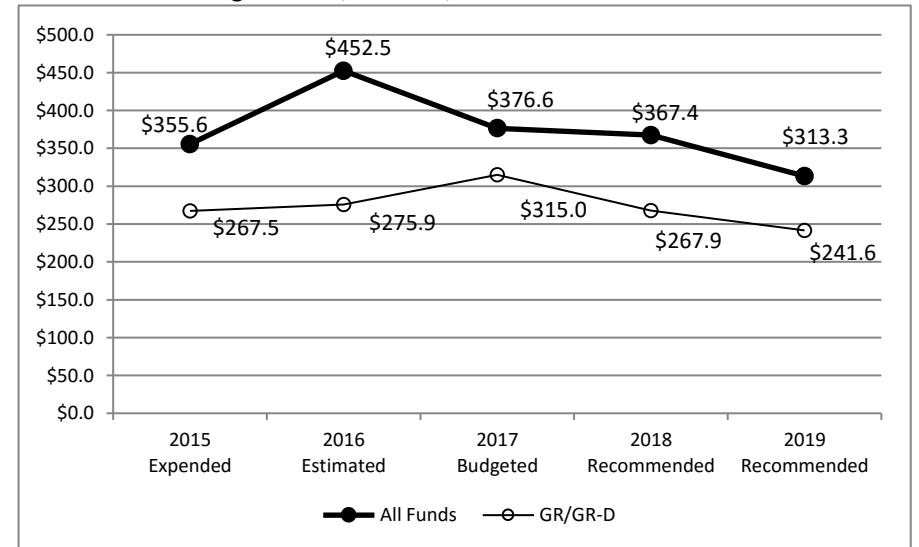
Carter Smith, Executive Director

Michael Wales, LBB Analyst

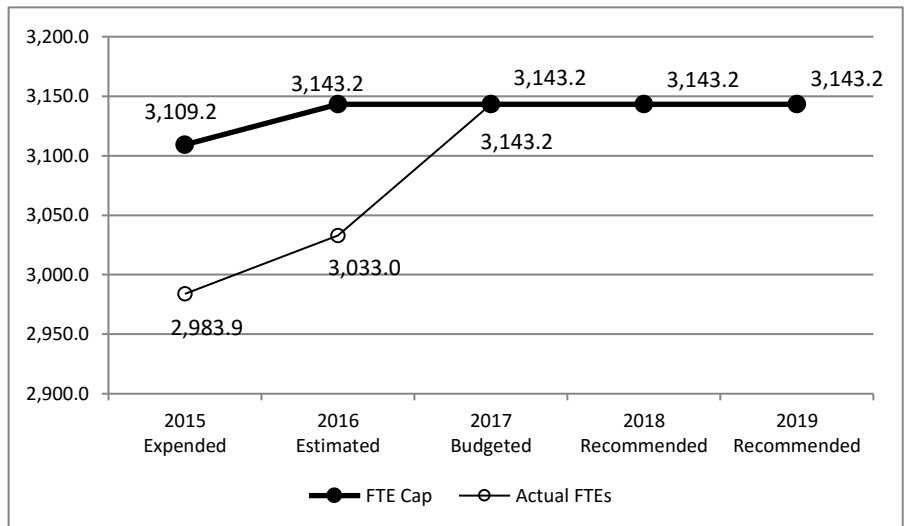
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$198,734,064	\$197,213,666	(\$1,520,398)	(0.8%)
GR Dedicated Funds	\$392,108,782	\$312,241,682	(\$79,867,100)	(20.4%)
<i>Total GR-Related Funds</i>	<i>\$590,842,846</i>	<i>\$509,455,348</i>	<i>(\$81,387,498)</i>	<i>(13.8%)</i>
Federal Funds	\$170,991,849	\$134,688,037	(\$36,303,812)	(21.2%)
Other	\$67,331,422	\$36,601,137	(\$30,730,285)	(45.6%)
All Funds	\$829,166,117	\$680,744,522	(\$148,421,595)	(17.9%)

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	3,143.2	3,143.2	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 99.9% of the agency's estimated total available funds for the 2018-19 biennium.

Parks and Wildlife Department
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Decreases submitted in the agency's 4 percent reduction: 1) One-time expenditures, including \$9.0 million from General Revenue for a grant to the Texas State Aquarium, \$5.7 million from General Revenue and Sporting Goods Sales Tax transfers for local park grants, and \$3.2 million for planning and construction at state parks; 2) Other reductions include \$3.8 million from the Game, Fish, and Water Safety Account No. 9 (Fund 9) for a migratory game bird research grant, game warden operations and equipment, and chronic wasting disease mitigation; and \$0.9 million for capital projects from the Deferred Maintenance Account No. 5166. (See also Selected Fiscal and Policy Issues - House, Item 2)	(\$15.2)	(\$7.3)	\$0.0	\$0.0	(\$22.5)	A.1.1, B.2.1, B.2.2, D.1.1
B)	A method of finance swap maintains the agency's request from General Revenue, Sporting Goods Sales Tax transfer to the State Parks Account No. 64, and from the State Parks Account No. 64 at 2016-17 levels, and reduces Fund 9 appropriations. (See also Selected Fiscal and Policy Issues - House, Item 2)	\$10.8	(\$10.8)	\$0.0	\$0.0	\$0.0	A.1.1, A.2.3, B.1.1, C.1.1
C)	Removal of \$76.5 million for one-time expenditures from the Deferred Maintenance Account No. 5166 for capital construction. (See also Selected Fiscal and Policy Issues - House, Item 1)	\$0.0	(\$76.5)	\$0.0	\$0.0	(\$76.5)	A.1.1, D.1.1
D)	Additional funding to meet current obligations for Data Center Services, including \$53,101 from Fund 9 and \$54,859 from the State Parks Account No. 64. (See also Selected Fiscal and Policy Issues - House, Item 2)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.1	E.1.2
M)	An increase of \$0.1 million for a salary increase for Schedule C employees, including \$0.1 million from Fund 9 and \$11,816 from Unclaimed Refunds of Motorboat Fuel Tax. (See also Selected Fiscal and Policy Issues, Item 2)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.1	C.1.1

Parks and Wildlife Department
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
E)	Federal Funds decrease of \$36.3 million from numerous sources. Recommendations maintain funding at 75 to 90 percent of the 2016-17 funding level for five federal programs including Wildlife Restoration, Sportfish Restoration, Cooperative Endangered Species, Port Security, and Outdoor Recreation. Other reductions from various sources for state wildlife grants, habitat construction, disaster recovery, transportation planning and construction, law enforcement, and other projects result in the net reduction. (See also Summary of Federal Funds (2018-19) - House)	\$0.0	\$0.0	(\$36.3)	\$0.0	(\$36.3)	18 Strategies

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

F)	An increase of \$18.7 million, including \$13.7 from the Deferred Maintenance Account No. 5166; \$3.5 million from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64; \$1.0 million from the Game, Fish, and Water Safety Account No. 9; and \$0.5 million from the Sporting Goods Sales Tax transfer to the Conservation and Capital Account No. 5004, for unexpended balances for construction projects carried forward into 2018 under the authority of Rider 4, Appropriation: Unexpended Balance for Construction Projects.	\$4.0	\$14.7	\$0.0	\$0.0	\$18.7	D.1.1
H)	Decreases in Appropriated Receipts from numerous sources that are not expected to continue in 2018-19, including donations for artificial reef construction and other projects, reimbursements for projects related to the Deepwater Horizon oil spill and services provided to various organizations, and credit card fees.	\$0.0	\$0.0	\$0.0	(\$21.9)	(\$21.9)	23 Strategies
I)	Decreases totaling \$12.1 million related to bonded indebtedness of the agency. This amount includes a decrease of \$11.0 million in General Obligation Bond Proceeds, which reflects the amount of bond proceeds the agency anticipates carrying forward into 2018-19. No new general obligation bonds have been issued for the agency since the 2014-15 biennium. The decrease also includes reductions made to the appropriated amounts based upon revised estimates provided by the Texas Public Finance Authority, including \$2,332 for the Master Lease-Purchase Program (MLPP) and \$1.1 million for revenue bond debt service payments.	(\$1.1)	(\$0.0)	\$0.0	(\$11.0)	(\$12.1)	D.1.1, D.1.4

Parks and Wildlife Department
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
J)	Increases of \$1.9 million from Interagency Contracts, primarily for an agreement with the Texas Department of Transportation for road construction at Galveston Island State Park, and \$0.2 million from the License Plate Trust Fund No. 802 as a result of balances that were unappropriated and unavailable to the agency in 2016-17.	\$0.0	\$0.0	\$0.0	\$2.1	\$2.1	A.2.1, A.2.3, C.1.1, D.1.1
K)	Reduction for computer replacement as part of a statewide approach to establish a six-year replacement schedule for computers. The reduction includes \$118,466 from the Game, Fish, and Water Safety Account No. 9 and \$76,836 from the State Parks Account No. 64.	\$0.0	(\$0.2)	\$0.0	\$0.0	(\$0.2)	E.1.2
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$1.5)	(\$79.9)	(\$36.3)	(\$30.8)	(\$148.5)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$14.8	\$14.9	(\$36.3)	\$2.1	(\$4.5)	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$16.3)	(\$94.8)	\$0.0	(\$32.9)	(\$143.9)	As Listed

NOTE: Totals may not sum due to rounding.

**Parks and Wildlife Department
Selected Fiscal and Policy Issues - House**

1. **Deferred maintenance and new construction funding.** Recommendations remove all deferred maintenance funding for the 2018-19 biennium as a one-time expenditures in 2016-17, totaling \$76.5 million from the Deferred Maintenance Account No. 5166 (Fund 5166). Recommendations do include unexpended balances of \$13.7 million from 2016-17 anticipated to carry forward into 2018-19. Major projects in 2016-17 at TPWD include \$25.0 million for structural repairs to the Battleship Texas, \$8.1 million for flood damage recovery at multiple state parks, \$4.4 million to repair a dam at Huntsville State Park, \$4.1 million to replace a fish hatchery at the Perry R Bass Marine Research Center, \$4.0 million to replace bathroom facilities at Inks Lake State Park, and \$3.6 million to renovate the group barracks complex at Bastrop State Park.

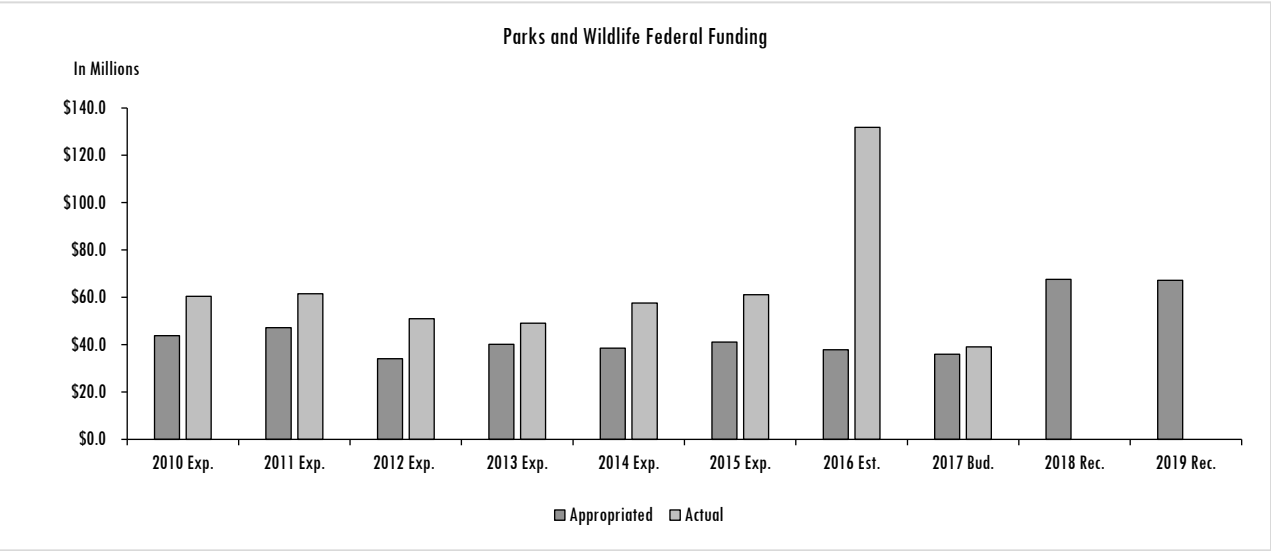
The agency expended \$77.4 million in the 2016-17 biennium and included \$76.5 million from Fund 5166 for both deferred maintenance and new construction projects in its 2018-19 baseline request. Deferred maintenance projects from all methods of finance total \$50.7 million in the agency's baseline request, including \$42.5 million from Fund 5166 and \$8.2 million from Fund 9. The agency included \$0.9 million from the Deferred Maintenance Account in its 4 percent reduction. See also Selected Fiscal and Policy Issues - House, item 2.

2. **Adjustments to agency's baseline request.** Recommendations include the following adjustments to the 2018-19 baseline General Revenue and General Revenue-Dedicated request of the agency.
 - a. **Removal of one-time expenditures.** Recommendations remove certain items determined to be one-time expenditures in the 2016-17 biennium that the agency had requested to retain in 2018-19 for the same purpose. These items include:
 - One-time expenditures totaling \$22.5 million, including \$9.0 million from General Revenue for a grant to the Texas State Aquarium; a total of \$5.7 million from Sporting Goods Sales Tax transfers for grants to specific local parks and other entities in Angleton, Houston, and San Antonio; a total of \$3.2 million for planning or construction costs at state parks, including \$2.7 million from the State Parks Account No. 64 (Fund 64) for planning at the currently undeveloped Palo Pinto Mountains State Park and \$0.5 million from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 for cabin construction at Fort Boggy State Park; and \$0.9 million for deferred maintenance projects from Fund 5166.

Most of these decreases were then shifted to Fund 9 in a method of finance swap, and the agency backfilled the other methods of finance to maintain level funding in General Revenue, Fund 64, and Sporting Goods Sales Tax transfers to the State Parks Account No. 64. The net result was a reduction of \$17.8 million from Fund 9, \$4.4 million from Sporting Good Sales Tax transfers for local parks, and \$0.9 million from the Deferred Maintenance Account.
 - b. **Revisions from the Texas Public Finance Authority.** Recommendations include a decrease of \$1.1 million from General Revenue for revenue bond debt service and \$2,332 from General Revenue for Master Lease-Purchase Program (MLPP) expenditures based upon revised estimates from the Texas Public Finance Authority.
 - c. **Schedule C employee pay increase.** Recommendations add \$118,161, including \$106,344 from Fund 9 and \$11,816 from Unclaimed Refunds of Motorboat Fuel Tax, for a pay increase for certain game wardens, which are Schedule C employees.
 - d. **Data Center Services.** Recommendations provide funding to meet existing Data Center Services (DCS) obligations based on estimates provided by the Department of Information Resources. This includes an additional \$54,859 from Fund 64 and \$53,101 from Fund 9 above the agency's baseline request.

3. **Federal Funds adjustment.** Recommendations include \$134.7 million in Federal Funds, which is \$36.3 million below 2016-17 spending levels. Recommendations

maintain funding from five different sources of federal funding at either 75 or 90 percent of the 2016-17 level. This includes funding from the Wildlife Restoration Program, Sport Fish Restoration Program, Cooperative Endangered Species Conservation Fund, Port Security Grant Program, and Outdoor Recreation – Acquisition, Development and Planning. TPWD typically includes Federal Funds amounts in its LAR that are known to be available at the time it submits its request. This consistently results in higher actual amounts of Federal Funds received during a biennium than are appropriated in the General Appropriations Act. In the 2016-17 biennium, the agency was appropriated \$73.9 million from Federal Funds, and the revised estimated and budgeted amounts for the biennium total \$171.0 million, an increase of \$97.1 million, or 128.3 percent. From fiscal year 2010 to 2017, the agency has averaged 61.8 percent growth in actual Federal Funds expenditures above the appropriated amount. The figure below reflects this trend. See also Summary of Federal Funds (2018-19) – House.



4. **Game, Fish, and Water Safety Account No. 9.** Recommendations for 2018-19 include a total of \$211.3 million from the Game, Fish, and Water Safety Account No. 9 (Fund 9). This amount is a decrease of \$16.1 million, or 7.1 percent, below 2016-17 funding levels. The agency submitted a reduction of \$3.8 million from Fund 9 in its 4 percent reduction and another \$13.8 million as part of a method of finance swap in its request that were incorporated into the recommendations. Fund 9 is used for various purposes, including funding for game wardens who are not specifically dedicated to border security activity, administration of hunting and fishing license sales, wildlife and fisheries management, and capital projects related to wildlife and fisheries infrastructure. Revenue sources for Fund 9 include the sales of licenses, stamps, fees, permits and fines regarding game and fish; boat titling and registration fees; sales of marl, sand, shell, gravel, and mudhell; sales of property purchased from Fund 9; and other various sources.

Some of the revenue streams to Fund 9 have statutorily dedicated restrictions that prevent revenues from those sources being used for all of the more generally allowable uses of Fund 9. These subaccounts, their allowable uses, and 2018-19 recommendations are outlined in the table below. The Appropriated Receipts and Other Funds items in the table pertain to amounts that are deposited to Fund 9 but are appropriated as Other Funds. In the Biennial Revenue Estimate (BRE), the Comptroller of Public Accounts does not delineate the subaccounts but makes estimates for the entire account as a whole. However, the agency monitors revenues deposited to, balances of, and expenditures from these subaccounts closely. Because of this, balances in the table below are based upon the agency’s 2018-19 revenue estimates of \$289.2 million from all sources, in addition to estimated ending balances of \$53.0 million in fiscal year 2017 and an unexpended balance of \$1.0 million carried forward). While the overall estimated ending balance for 2018-19 is \$53.3 million, the estimated ending balance for the unrestricted portion

– which constitutes 83.7 percent of appropriations from Fund 9 – is \$0.2 million.

Game, Fish, and Water Safety Account No. 9

Subaccount	2018-19 Recommended Appropriations	Estimated 2018-19 Benefits and Other Costs	Estimated 2019 Ending Balance	Revenue Sources	Allowable Uses
Subaccounts Appropriated as Fund 9:					
Unrestricted	\$177,762,240	\$57,632,224	\$177,890	Hunting and Fishing Licenses (recreational and commercial), boat titling and registration fees, and any revenue to the account not statutorily dedicated to another purpose.	Enforcement of game, fish, and water safety laws; wildlife and fisheries management; research; construction of boat ramps; other uses authorized by statute.
Big Time Texas Hunts	\$1,917,250	\$129,812	\$476,564	Entry fees for specialty hunt packages.	Management and restoration of specific wildlife programs that offer special hunt events.
Freshwater Fish Stamp	\$6,700,800	\$9,574	\$29,773,559	\$5 fee for each stamp for recreational freshwater fishing.	Maintenance of freshwater fish hatcheries, stocking public waters with freshwater fish, and restoring inland fishery habitats.
Saltwater Sportfishing Stamp	\$14,048,562	\$2,885,832	\$4,376,527	\$10 fee for each stamp for recreational saltwater fishing.	Coastal fisheries enforcement and management.
Migratory Game Bird Stamp	\$7,754,042	\$427,594	\$15,602,093	\$7 fee for each stamp to take waterfowl, coot, rail, gallinule, snipe, dove, sandhill crane, and woodcock.	Management and research of migratory game bird species and acquisition, lease, and development of relevant habitats.
Upland Game Bird Stamp	\$3,809,160	\$389,364	\$767,893	\$7 fee for each stamp to take turkey, pheasant, quail, or chachalaca.	Management and research of upland game bird species and acquisition, lease, and development of relevant habitats.

Subaccount	2018-19 Recommended Appropriations	Estimated 2018-19 Benefits and Other Costs	Estimated 2019 Ending Balance	Revenue Sources	Allowable Uses
Other	\$292,000	\$0	\$2,092,843	Other subaccounts include the transfer to the Department of Agriculture for shrimp marketing; sale of sand, shell, and gravel for fish hatcheries; oyster shell recovery and replacement; crab license buy back; finfish license buy back.	Restricted to the specific purpose for each of the five subaccounts.
Subtotal, Fund 9	\$212,284,054	\$61,474,400	\$53,267,369		
Subaccounts Appropriated as Other Funds:					
Appropriated Receipts	\$4,243,210	\$176,260	\$11,820,057	Gifts, donations, and reimbursements for various projects.	Included in recommendations as Appropriated Receipts. Restricted to uses specified by donor or in agreement with reimbursing entity.
Other Funds	\$542,271	\$204,888	(\$693,332)	Other amounts restricted by contractual agreements.	Receipts to Fund 9 but appropriated as Appropriated Receipts or Interagency Contracts.
Subtotal, Other Funds	\$4,785,481	\$381,148	\$11,126,725		
Grand Total	\$216,069,535	\$61,855,548	\$64,394,094		

Based upon the agency's estimates for unrestricted Fund 9, this will leave \$177,890 available from this subaccount for the biennium under current law and revenue estimates. The agency has proposed multiple options to increase unrestricted revenue, including raising hunting and fishing license fees and eliminating the statutory transfer of 15 percent of boat titling and license fees to the State Parks Account No. 64.

5. **Sporting Goods Sales Tax.** Recommendations include a total of \$154.7 million from Sporting Goods Sales Tax (SGST) transfers to four General Revenue-Dedicated accounts as outlined in the table below. This amount is a decrease of \$57.3 million (including \$54.5 million transferred to Fund 5166 in 2016-17), or 27.0 percent, below the 2016-17 funding level. The decrease is due to one-time expenditures for grants to specified local parks and other entities. This amount includes \$4.0 million in unexpended balances carried forward from the 2016-17 biennium for capital projects. Recommendations also reserve a total of \$72.4 million for payroll-related benefits and parks-related debt service payments.

Sporting Goods Sales Tax Appropriations, 2018-19 Biennium			
SGST Transfer to:	2018-19 Recommendation	Benefits and Debt Service	Total
State Parks Account No. 64	\$123,673,485	\$67,887,998	\$191,561,483
Texas Recreation and Parks Account No. 467	\$18,494,720	\$2,612,842	\$21,107,562
Large County and Municipality Recreation and Parks Account No. 5150	\$9,965,332	\$1,850,022	\$11,815,354
Conservation and Capital Account No. 5004	\$2,612,000	\$0	\$2,612,000
Total	\$154,745,537	\$72,350,862	\$227,096,399

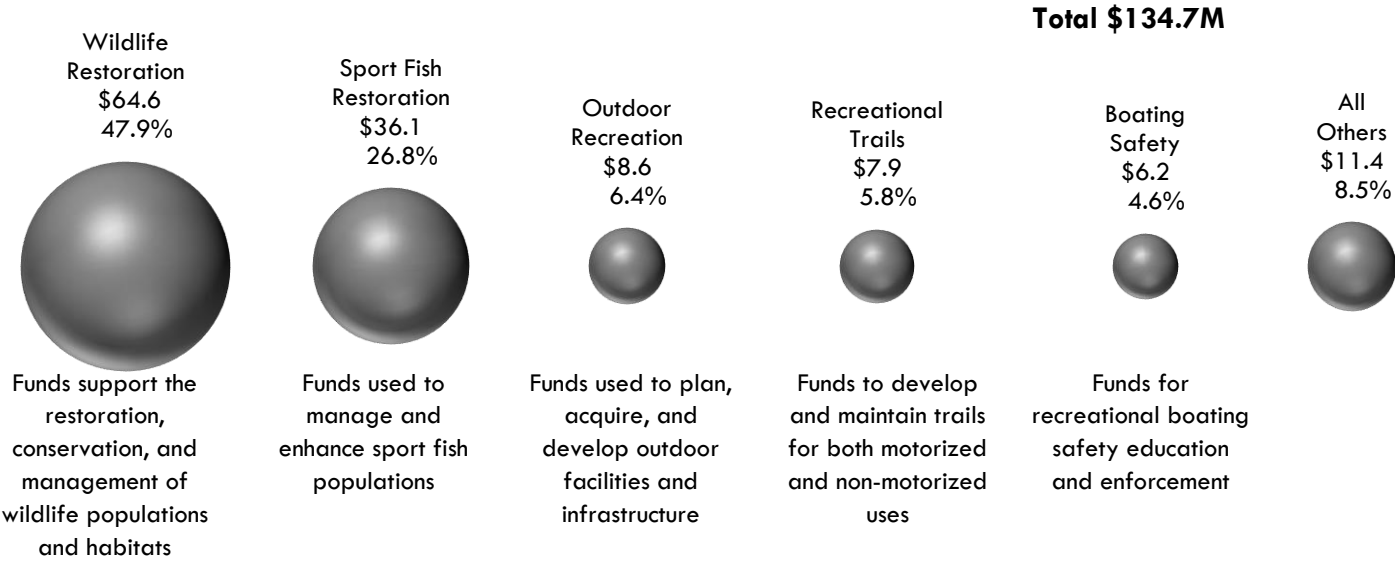
SGST is not a separate tax, but is an estimated amount of state tax revenue collected from the sale of sporting goods. TPWD is eligible to receive up to 94 percent of the estimated total, with the remaining 6 percent available to the Texas Historical Commission. During the 2016-17 biennium, the full \$261.1 million available to TPWD was utilized as a direct appropriation, transfer to Fund 5166, or reserved for payroll-related benefits and state parks-related debt service. The Comptroller's 2018-19 BRE provides for a total of \$313.5 million available to the agency, which would leave \$90.4 million available to be appropriated or reserved for benefits for the 2018-19 biennium.

The Eighty-fourth Legislature, Regular Session, 2015, enacted HB 158 and SB 1366, which removed the percentage allocations of SGST transfers to the four General Revenue-Dedicated accounts above and gave the Legislature discretion over the distribution of SGST within the TPWD budget. Under prior law, the maximum allocation to each account was a fixed percentage of all available SGST revenue. See also Items Not Included in the Recommendations - House, Items 4, 5, and 7.

6. **Texas Farm and Ranch Lands Conservation Program.** Recommendations include \$2.0 million from General Revenue for the Farm and Ranch Lands Conservation Program, including \$1.8 million for grants and \$239,652 and 2.0 FTEs for administration. The program was transferred to TPWD from the General Land Office by HB 1925, Eighty-fourth Legislature, Regular Session, 2015, and provides grants to purchase conservation easements on agricultural property. The bill also recreated the General Revenue-Dedicated Texas Farm and Ranch Lands Conservation Account No. 5162. The account is not being utilized and has collected no revenue since its creation. The establishing statute for the account limits administrative expenditures to 5 percent of the balance in the account, and current funding would not allow for the FTEs to be paid from the account if the General Revenue for grants was transferred to the account. See also Items Not Included in Recommendations - House, Item 8.
7. **Deepwater Horizon oil spill funding.** Recommendations for 2018-19 include \$9.0 million in Appropriated Receipts for projects related to the Deepwater Horizon Oil Spill. Most of the funding is for construction of beachside facilities at Galveston State Park and was provided to the agency through the National Fish and Wildlife Foundation, which is the administrator of the Gulf Environmental Benefit Fund. Expenditures in 2016-17 totaled \$9.5 million, with a majority of the funding being used for the construction of artificial reefs. To date, the agency has reported completed, active, or planned projects totaling \$64.8 million resulting from the Deepwater Horizon oil spill settlement. The funding is typically reported as Appropriated Receipts as reimbursement for expenditures from Fund 9 or Fund 64, depending upon the nature of the project.

8. **Vehicle Replacements.** Recommendations include a total of \$13.3 million from All Funds for replacing cars, trucks, boats, and other transportation items. This amount is an increase of \$1.4 million, or 11.5 percent, above the 2016-17 level. The recommendation would provide for a total of 14 boats and outboard motors, 40 small utility vehicles and shuttles, and 375 cars, light-duty trucks, and heavy-duty trucks, including 238 for law enforcement. The agency's exceptional item request for transportation items totals \$25.4 million. See also Items Not Included in the Recommendations - Senate, Items 2, 4, and 9.
9. **Supplemental Bill Request.** The agency is requesting \$49.2 million in General Revenue for fiscal year 2017 for recovery from flood damage and other natural disasters at multiple facilities across the state. See also Items Not Included in the Recommendations - House, Item 5.

Texas Parks and Wildlife Department
Summary of Federal Funds (2018 - 19) - House



Selected Federal Fiscal and Policy Issues

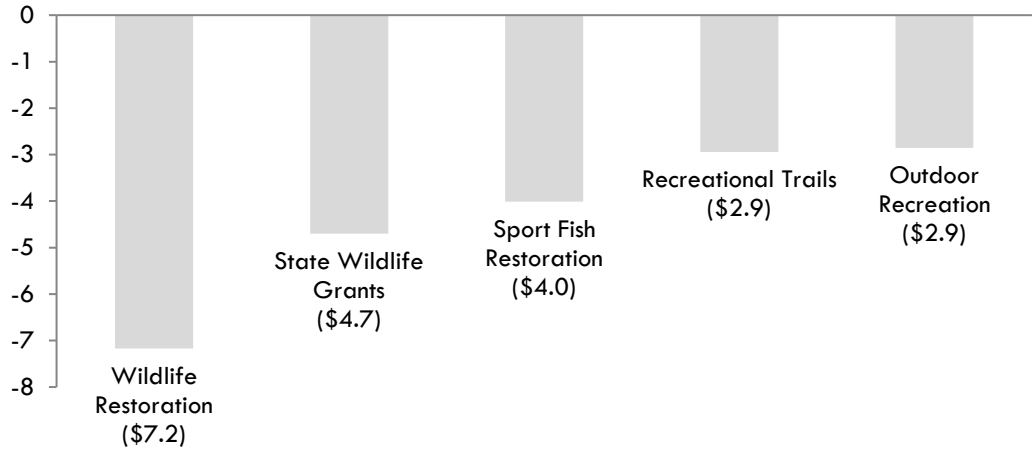
The agency's LAR reduced Federal Funds requests by \$89.4 million in the 2018-19 biennium. Wildlife Restoration, Sport Fish Restoration, Cooperative Endangered Species, Port Security, and Outdoor Recreation programs comprised \$67.7 million of the decrease.

LBB recommendations assume level funding for the selected programs and consider the 4 percent reduction in matching funds. LBB recommendations for the 2018-19 biennium estimated the five programs at 75 to 90 percent of the 2016-17 biennial amounts.

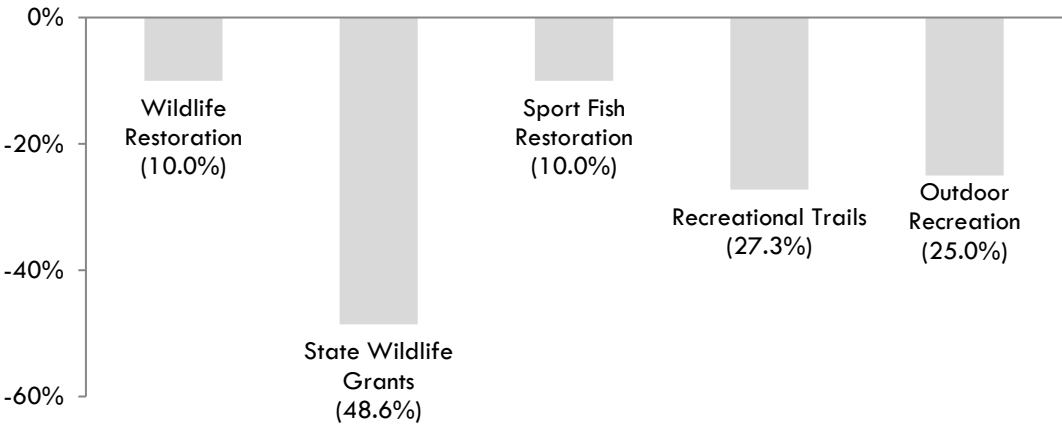
LBB recommendations increase the agency's Federal Funds appropriations by \$53.0 million, resulting in a net Federal Funds decrease of \$36.3 million for the 2018-19 biennium compared to 2016-17.

Programs with Significant Federal Funding Changes from 2016 - 17

Program-by Amount



Program-by Percentage



Texas Parks and Wildlife Department
Contracting Highlights - House

Summary of Contracts Awarded 09/01/2014 to 01/17/2017 and Reported to LBB Contracts Database*

(Dollar values rounded to the nearest tenth of a million)

	Number	Total Value	Average Value	% of total
Procurement Contracts	472	\$ 156.5	\$ 0.3	100%

Award Method

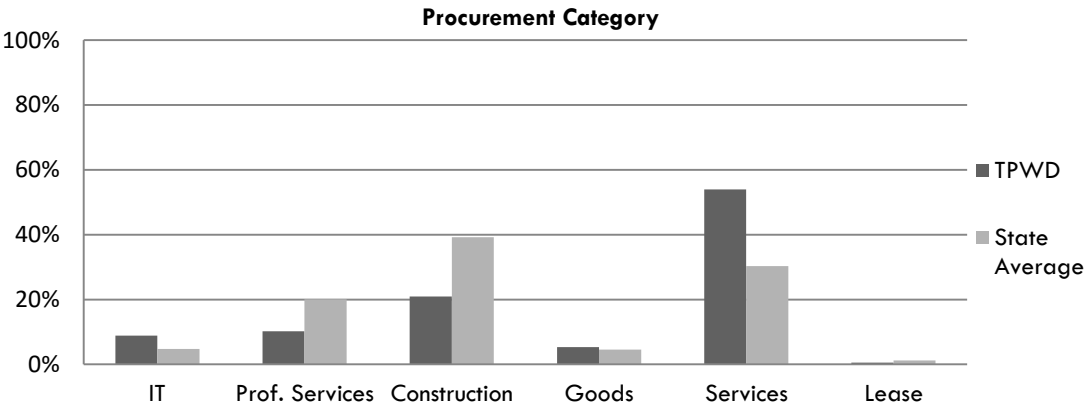
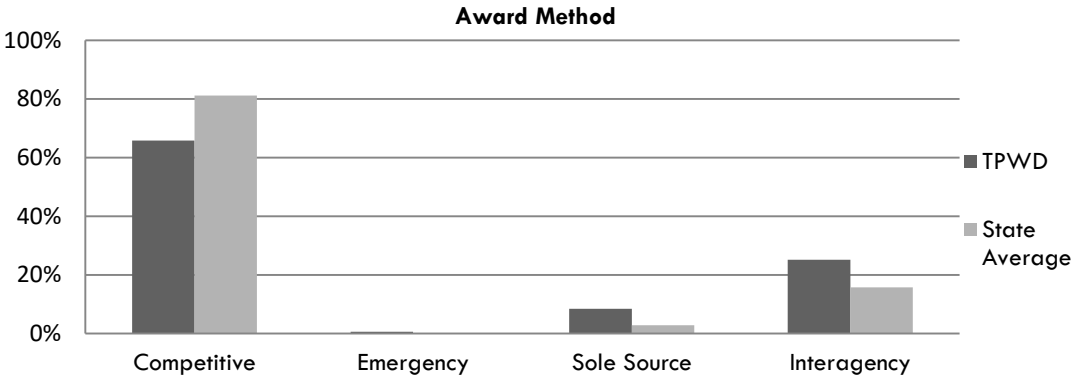
Total Competitive Contracts	329	\$ 103.0	\$ 0.3	65.8%
Total Non-Competitive	143	\$ 53.5	\$ 0.4	34.2%
Emergency	9	\$ 0.9	\$ 0.1	0.5%
Sole Source	46	\$ 13.2	\$ 0.3	8.5%
Interagency Agreement	88	\$ 39.4	\$ 0.4	25.2%

Procurement Category

Information Technology	4	\$ 13.9	\$ 3.5	8.9%
Professional Services	114	\$ 16.0	\$ 0.1	10.2%
Construction	114	\$ 32.7	\$ 0.3	20.9%
Goods	55	\$ 8.3	\$ 0.2	5.3%
Other Services	172	\$ 84.4	\$ 0.5	54.0%
Lease/Rental	10	\$ 0.8	\$ 0.1	0.5%

Revenue Generating Contracts	15	\$ 13.9	\$ 4.3	8.9%
Competitive	3	\$ 12.5	\$ 4.2	8.0%
Non-competitive	12	\$ 1.4	\$ 0.1	0.9%

Comparisons with State Averages



*Note: These figures reflect the total value of reported contracts awarded 09/01/2014 to 01/17/2017 and reported to the LBB contract database. Values can include planned expenditures for subsequent years and represent the amounts contracted which may include funds from sources other than appropriated or General Revenue Funds.

Texas Parks and Wildlife Department

Contracting Highlights - House

(Dollar values rounded to the nearest tenth of a million)

Largest Competitive Contracts Awarded in FY 15-16	Award Method	Total Value	% Change*	Award Date	Length	Renewals	Vendor
1 Manufacture & Deploy Artificial Reef Units	Competitive	\$ 5.1	22.0%	08/03/15	2 years	1	Callan Marine LTD
2 CCA Marine Development Center Pond Liners	Competitive	\$ 4.5	1.4%	06/11/15	1 year		Barcom Construction Inc.
3 Huntsville SP Lake Raven Dam Remediation	Competitive	\$ 4.5	15.0%	11/10/15	1 year	1	Austin Filter Systems Inc.
4 Marine Services to Obtain, Clean and Reef a Ship	Competitive	\$ 4.0	-	03/17/16	9 months	-	Cahaba Disaster Recovery LLC
5 Marketing Services	Competitive	\$ 3.5	250.0%	03/17/16	4 years	-	Sherry Matthews Inc.

Largest Contracts Awarded in FY 17 to 01/17/2017

1 Battleship Texas Maintenance	Competitive	\$ 17.0	-	11/18/16	2 years	-	Taylor Marine Construction
2 State Park Business System	Competitive	\$ 12.4	-	12/22/16	6 years	-	Active Network LLC
3 Mission Tejas Visitor Center	Competitive	\$ 2.0	-	09/09/16	N/A	-	G Hyatt Construction
4 Mission Rosario and Goliad Visitor Center	Competitive	\$ 1.9	-	09/09/16	1 year	-	Pheonic Restoration and Construction LTD
5 Texas Prarie Wetland Project	Sole Source	\$ 1.8	-	09/19/16	5 years	-	Ducks Unlimited Inc.

Largest Active Contracts from Previous Fiscal Years

1 Reservations Management System	Competitive	\$ 8.9	37%	03/08/08	9 years	7	Active Networks
2 Office Space Lease	Competitive	\$ 6.0	-	07/20/07	11 years	-	Kansas City Life Insurance Co.
3 Magazine Printing and Distribution	Competitive	\$ 2.4	-	01/17/13	4 years	-	Publishers Press Inc.
4 Coastal Bottomlands Mitigation	Interagency	\$ 2.2	-	01/13/00	19 years	2	Department of Transportation

Notable Contracts with Large % Change in Value


1 Bastrop State Park Dam Replacement	Competitive	\$ 0.2	332%	10/27/15	1 year	2	Halff Associates Inc.
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*Note: The percent change in contract value between initial award amount and the current contract value. Includes contract amendments and renewals.

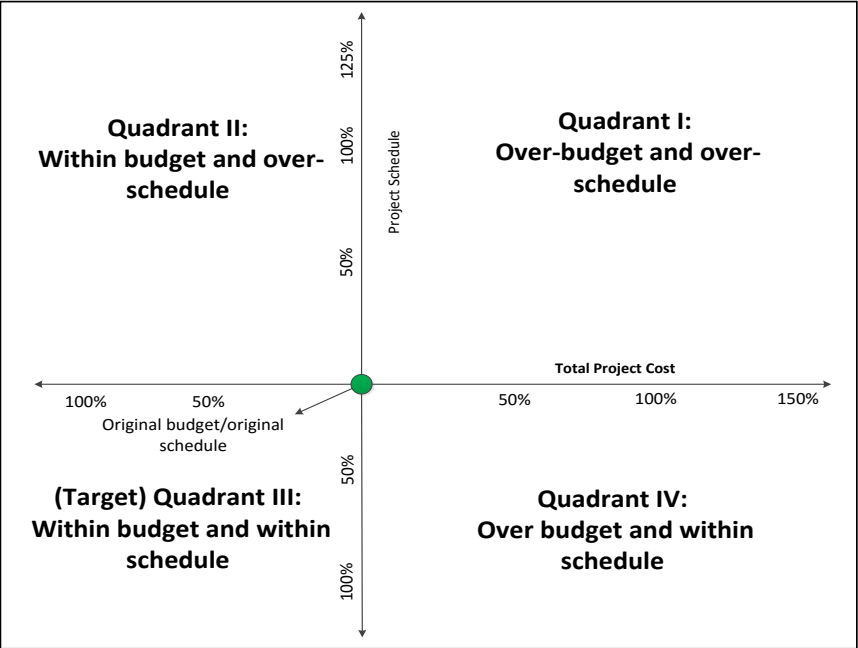
Texas Parks and Wildlife Department
Quality Assurance Team Highlights - House




Section 3c

Summary of Total Costs (in millions) reported to the Quality Assurance Team*

	Original Projected Costs	Current Projected Costs	Difference in Costs	Expenditures to Date	Original Timeline in Months	Current Timeline in Months	Difference in Time	% Complete	
Project Name									
1 Managed Lands Deer Program	\$1.0	\$1.0	\$0.0	\$0.1	23	23	0	17%	
Project Totals (1)									
	\$1.0	\$1.0	\$0.0	\$0.1					

Major Information Resources Projects



- Legend**
-  Project which is within budget and within schedule
 -  Project which exceeds budget OR schedule
 -  Project which is over budget and behind schedule

*Note: These figures reflect the project costs and timelines from self-reported monitoring reports that are sent to the Quality Assurance Team (QAT) for review. QAT includes representatives from the Legislative Budget Board, the State Auditor’s Office, and the Department of Information Resources.

Texas Parks and Wildlife Department
Quality Assurance Team Highlights - House

Significant Project Highlights

1 **Managed Lands Deer Program (MLDP)**

This project was authorized in fiscal year 2016 as a two year project and was appropriated \$0.2 million for project development (GR Dedicated - Game, Fish and Water Safety Account No. 009).

Texas Parks and Wildlife's MLDP functionality is being rewritten to support the new Conservation and Harvest Options (see below). The current TPWD process of printing and mailing MLDP and Antlerless/Spike-Antlered Deer Control Permits (ADCP) tags will be changed so recipients can print their own tags.

Harvest Option (White-tailed Deer Only)

The Harvest Option will include complete automated version of MLDP that provides landowners with a deer harvest recommendation, tag issuance, and general correspondence about wildlife and habitat management.

Conservation Option (White-tailed and Mule Deer)

The Conservation Option offers participants the opportunity to work with a TPWD biologist to receive customized ranch-specific habitat and deer harvest recommendations and MLDP tag issuance based on ranch-specific deer population and habitat data.

* Note: The ADCP provides an opportunity for land owners to legally remove large numbers of spikes and does from their property with only a few hunters. However, this permit has not been utilized as much since changes were made to the Managed Lands Deer Permit a few years ago. The MLD permit now offers many advantages of the ADCP with the addition of extended seasons.

QAT Budget Highlights (in millions)

Project Name	2016-17 Base	2018-19 Requested	2018-19 Recommended
IT Resources	\$3.2	\$0.0	\$0.0
Total	\$3.2	\$0.0	\$0.0

**Parks and Wildlife Department
Rider Highlights - House**

Modification of Existing Riders

2. **Capital Budget.** Recommendations remove the Texas Farm and Ranch Lands Conservation Program from the Land Acquisition category of the capital budget. Recommendations continue funding for the program at the 2016-17 level, but because the funds are for grants to purchase conservation easements on property rather than the purchase of property, the program should not be included in the capital budget. Recommendations update the remaining project categories in alignment with funding decisions.
4. **Appropriation: Unexpended Balance for Construction Projects.** Recommendations adjust the estimated amounts to be carried forward into fiscal year 2018 under the provision of the rider. Recommendations also include four General Revenue or General Revenue-Dedicated methods of finance with estimated unexpended balances of \$0. Recommendations removed the anticipated unexpended balances from these sources, totaling \$18,650,000, from the 2016-17 base and appropriates the balances in 2018.
7. **Lease Payments.** Recommendations amend the title to this rider to Debt Service Payments in order to more accurately reflect the information provided in the rider.
10. **Appropriation: License Plate Receipts.** Recommendations add expenditure authority and information regarding the balances in the License Plate Trust Fund No. 802 that are included in recommended appropriations. The balances are primarily the result of specialty license plate balances consolidated into the License Plate Trust Fund by HB 7, Eighty-fourth Legislature, Regular Session, that the agency was unable to spend during the 2016-17 biennium. Recommendations clarify authority to carry forward unexpended balances in the account.
12. **Payments to License Agents, Tax Assessor Collectors, and License Vendor.** Recommendations clarify the methods of finance for payments to the hunting and fishing license sales system vendor.
15. **Border Security.** Recommendations identify appropriated amounts for both operating and capital expenditures. The rider had not previously included the capital appropriations.
16. **Informational Listing – Allocation of Sporting Goods Sales Tax (SGST).** Recommendations amend the rider to reflect 2018-19 appropriations and removes language pertaining to the transfers to the Deferred Maintenance Account No. 5166 that took place in 2016-17.
21. **Unexpended Balances Bond Proceeds.** Recommendations amend the rider to properly reflect the series of the General Obligation Bond Proceeds carried forward in fiscal year 2018 and updates the amounts from each series.
32. **Appropriation of Oyster Shell Recovery Receipts.** Recommendations reorder wording in this rider to clarify that the appropriation identified in the rider is from a General Revenue-Dedicated account and not from Appropriated Receipts.
34. **Statewide Aquatic Vegetation and Invasive Species Management.** Recommendations amend the amounts identified in the rider to properly reflect recommended appropriations and add language to clarify the uses of the funds directed towards specific purposes by the rider.

Deleted Riders

24. **Coastal Erosion Interagency Contract.** Recommendations delete this rider because the Interagency Contract in the rider is no longer in effect. The Eighty-fourth Legislature provided funding for coastal erosion projects directly to the General Land Office and eliminated the transfer identified in the rider.
29. **FTE Cap Flexibility.** Recommendations delete this rider. The rider was added by the Eighty-second Legislature to allow the agency to better maintain its services while absorbing FTE reductions. See also Items Not Included in the Recommendations - House, Item 12.
37. **Fort Boggy State Park.** Recommendations delete this rider. The cabin project identified in the rider has been completed and funding for the project was removed as part of the agency's 4 percent reduction.
38. **Franklin Mountains State Park.** Recommendations delete this rider. The agency anticipated carrying forward the funding for this project into fiscal year 2018 under the authority of Rider 4. The funding was removed from the agency's 2016-17 base and the 2018-19 General Revenue-Related limit was reduced by a corresponding amount. See also Rider Highlights – House, #4.
39. **Contingency for Sporting Goods Sales Tax Allocation.** Recommendations delete this rider. The rider identified Sporting Goods Sales Tax amounts included in appropriations that were contingent upon the enactment of legislation. The Eighty-fourth Legislature enacted HB 158 and SB 1366, which permitted the appropriations identified in the rider to take effect. See also Selected Fiscal and Policy Issues - House, Item 5.
41. **Grants to Local Parks.** Recommendations delete this rider that directed the agency to make grants to specific local parks in the City of San Antonio. The agency included funding for these grants in its 4 percent reduction.
42. **Local Parks Grants.** Recommendations delete this rider that directed the agency to make grants to specific local parks in the City of Houston. The agency included funding for these grants in its 4 percent reduction.
43. **Texas State Aquarium.** Recommendations delete this rider that directed the agency to make a grant to the Texas State Aquarium. The agency included funding for this grant in its 4 percent reduction.
44. **Palo Pinto Mountains State Park.** Recommendations delete this rider that identified funding that was appropriated in 2016 for planning and development of Palo Pinto Mountains State Park. The funding from the State Parks Account No. 64 was from the sale of the Eagle Mountain Lake State Park property and could only be used for park development. The agency included funding for this project in its 4 percent reduction. The agency also requested \$25.0 million from the Deferred Maintenance Account No. 5166 for development of the park. See also Items Not Included in the Recommendations - House, Items 1 and 2a.
45. **Local Parks Grant.** Recommendations delete this rider that directed the agency to make grants to specific local parks in the City of Angleton. The agency included funding for these grants in its 4 percent reduction.

**Parks and Wildlife Department
Items Not Included in Recommendations - House**

Section 5

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included - In Agency Priority Order

1)	Deferred Maintenance Account No. 5166 funding for capital construction projects at state parks, wildlife management areas, fish hatcheries, and other agency properties. (See also Selected Fiscal and Policy Issues - House, Item 1)	\$76,500,000	\$76,500,000	0.0	No	Yes	\$76,500,000
2)	Unclaimed Refunds of Motorboat Fuel Tax funding totaling \$15.4 million and General Revenue funding totaling \$16.1 million and 1.0 FTE law enforcement operations and capital equipment. (See also Selected Fiscal and Policy Issues - House, Item 8)	\$31,515,160	\$31,515,160	1.0	Yes	Yes	\$12,676,424
3)	Add a new rider to provide additional appropriation authority to allow the agency to expend state parks concessions revenue above estimated amounts included in the base appropriation of \$1,725,000 each fiscal year. This additional authority would be capped at the greater of \$535,000 each fiscal year or a total of 50 percent of annual concession revenue. The request also includes authority to carry forward unexpended balances within and across biennia.	\$1,070,000	\$1,070,000	0.0	No	No	\$1,070,000
4)	Sporting Goods Sales Tax transfer to the State Parks Account No. 64 totaling \$12.0 million and \$11.9 million from the State Parks Account No. 64 and 16.1 FTEs for state park operations, capital needs, and marketing. (See also Selected Fiscal and Policy Issues - House, Items 5 and 8)	\$23,949,268	\$23,949,268	16.1	Yes	Yes	\$14,820,212
5)	General Revenue funding totaling \$30.4 million and Sporting Goods Sales Tax transfers to the State Parks Account No. 64 totaling \$18.8 million and FTEs to address damages at state parks and wildlife management areas resulting from floods and wildfires since 2015. (See also Selected Fiscal and Policy Issues - House, Item 9 and 5)	\$49,185,665	\$49,185,665	5.0	Yes	No	\$720,000
6)	General Revenue funding and 6.0 FTEs in 2018, declining to 3.0 FTEs in 2019, to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS).	\$1,069,273	\$1,069,273	3.0	Yes	Yes	\$399,910

**Parks and Wildlife Department
Items Not Included in Recommendations - House**

Section 5

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
7)	Funding totaling \$1.1 million from the Sporting Goods Sales Tax transfer to the Texas Recreation and Parks Account No. 467 and \$3.3 million from the Sporting Goods Sales Tax transfer to the Large County and Municipality Recreation and Parks Account No. 5150 for additional funding for competitive grants to local government and other qualified entities for local parks and outdoor recreation opportunities. (See also Selected Fiscal and Policy Issues - House, Item 5)	\$4,400,000	\$4,400,000	0.0	No	No	\$4,400,000
8)	General Revenue funding to provide additional grants for the purchase of conservation easements on agricultural land. (See also Selected Fiscal and Policy Issues - House, Item 6)	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
9)	General Revenue funding to replace funding received from the Department of Public Safety for participation in Operation Secure Texas totaling \$7.0 million. The request also includes \$4.0 million to replace a 65 foot vessel used for law enforcement off the Texas coast, including boating traffic entering Texas waters from outside the US. (See also Selected Fiscal and Policy Issues - House, Item 8)	\$10,999,536	\$10,999,536	0.0	No	No	\$0
10)	Add a new rider to appropriate additional funding as necessary if contract fees for the State Parks Business System exceed estimates. The agency states that a new contract is expected to be executed in December 2016 and fees will be assessed either on a per-transaction basis or as a percentage of revenue.	\$0	\$0	0.0	No	No	\$0
11)	Revise Rider 32, Appropriation of Oyster Shell Recovery Receipts, to provide UB authority from FY 2017 into FY 2018, with an estimated amount of \$0 to be carried forward.	\$0	\$0	0.0	No	No	\$0
12)	Reinstate Rider 29, FTE Cap Flexibility, which allows the agency to comply with FTE cap requirements using an eight-quarter average instead of a four-quarter average.	\$0	\$0	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations

\$203,688,902

\$203,688,902

25.1

\$115,586,546

**Parks and Wildlife Department
Appendices - House**

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Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
WILDLIFE CONSERVATION A.1.1	\$91,159,982	\$80,517,739	(\$10,642,243)	(11.7%)	Recommendations include a decrease of \$7,765,476 from Federal Funds from various sources for conservation projects; a decrease of \$2,051,250 from Interagency Contracts and Appropriated Receipts to reflect only amounts the agency knows to be available in 2018-19; a reduction of \$975,917 from the Game, Fish, and Water Safety Account No. 9 as a result of reductions made to comply with the mandatory 4 percent reduction and elimination of a pass-through grant for quail research; and an increase of \$150,400 for a net increase from specialty license plate revenue and accrued balances.
TECHNICAL GUIDANCE A.1.2	\$3,277,078	\$1,008,698	(\$2,268,380)	(69.2%)	Recommendations include a decrease of \$2,250,914 from Federal Funds that the agency does not anticipate being available in the 2018-19 biennium and a decrease of \$17,466 from the Game, Fish, and Water Safety Account No. 9 for shifts to other strategies and methods of finance.
HUNTING AND WILDLIFE RECREATION A.1.3	\$7,104,198	\$5,579,168	(\$1,525,030)	(21.5%)	Recommendations include a net decrease of \$1,787,316 from Federal Funds for public access incentive funding partially offset by increase in Wildlife Restoration funding; a decrease of \$13,475 from appropriated receipts; and an increase of \$275,761 from the Game, Fish, and Water Safety Account no. 9 as a result of shifts from other strategies.
INLAND FISHERIES MANAGEMENT A.2.1	\$32,782,096	\$30,203,350	(\$2,578,746)	(7.9%)	Recommendations include a decrease of \$1,774,055 in Federal Funds from various sources; a decrease of \$1,062,378 from Appropriated Receipts and Interagency Contracts to reflect only amounts the agency knows to be available in 2018-19; a net increase of \$133,132 from the License Plate Trust Fund from balances previously unavailable; an increase of \$64,556 from the Game, Fish, and Water Safety Account No. 9 as a result of shifts from other strategies; and an increase of \$60,000 from Unclaimed Refunds of Motorboat Fuel Tax due to shifts from other strategies.

Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
INLAND HATCHERIES OPERATIONS A.2.2	\$14,302,972	\$14,698,834	\$395,862	2.8%	Recommendations include an increase of \$675,566 from federal Sport Fish Restoration Funds; an increase of \$37,510 from the Game, Fish, and Water Safety Account No. 9 as a result of shifts from other strategies; and a decrease of \$317,214 from Appropriated Receipts to reflect only amounts the agency knows to be available in 2018-19.
COASTAL FISHERIES MANAGEMENT A.2.3	\$34,002,595	\$24,821,628	(\$9,180,967)	(27.0%)	Recommendations include a decrease of \$6,277,723 from Appropriated Receipts; a decrease of \$1,844,522 from Federal Funds from various sources not anticipated by the agency to be available in 2018-19; a decrease of \$755,098 from the Game, Fish, and Water Safety Account No. 9 for shifts to other strategies and methods of finance; a decrease of \$312,064 from Interagency Contracts; and an increase of \$8,440 from the License Plate Trust Fund from specialty license plate revenue and accrued balances.
COASTAL HATCHERIES OPERATIONS A.2.4	\$6,667,692	\$7,201,650	\$533,958	8.0%	Recommendations include an increase of \$243,621 from the Game, Fish, and Water Safety Account No. 9 due to shifts from other strategies; an increase of \$331,351 from federal Sport Fish Restoration funding; and a decrease of \$41,014 from Appropriated Receipts to reflect only amounts the agency knows to be available in 2018-19.
Total, Goal A, CONSERVE NATURAL RESOURCES	\$189,296,613	\$164,031,067	(\$25,265,546)	(13.3%)	

Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
STATE PARK OPERATIONS B.1.1	\$156,839,590	\$150,435,123	(\$6,404,467)	(4.1%)	Recommendations include a decrease of \$3,902,925 from Unclaimed Refunds of Motorboat Fuel Tax as a result of shifting this method of finance to other strategies; a decrease of \$2,981,653 from Appropriated receipts; a decrease of \$69,321 from Interagency Contracts to reflect only amounts the agency knows to be available in 2018-19; a net decrease of \$79,084 from the License Plate Trust Fund due to the one-time appropriation of accrued balances in 2016, partially offset by revised revenue estimates; an increase of \$691,497 from the State Parks Account No. 64 due to shifts from other strategies; and an increase of \$602,771 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 as a result of allocating an increased portion of Sporting Goods Sales Tax to this strategy than to others.
PARKS MINOR REPAIR PROGRAM B.1.2	\$10,293,500	\$9,914,936	(\$378,564)	(3.7%)	Recommendations include a decrease of \$742,053 from Federal Funds, primarily for recreational trails; an increase of \$369,601 from the State Parks Account No. 64 as a result of shifts from other strategies; a decrease of \$3,094 from Sporting Goods Sales Tax transfer to the State Parks Account No. 64; and a decrease of \$3,018 from appropriated receipts.
PARKS SUPPORT B.1.3	\$10,873,709	\$11,287,322	\$413,613	3.8%	Recommendations include an increase of \$680,132 from the State Parks Account No. 64 due to shifts from other Strategies; a decrease of \$259,505 from Appropriated Receipts to reflect only amounts the agency knows to be available in 2018-19; and a decrease of \$7,014 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64.

Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
LOCAL PARK GRANTS B.2.1	\$38,255,907	\$29,412,502	(\$8,843,405)	(23.1%)	Recommendations include a decrease of \$4,903,966 from the Sporting Goods Sales Tax transfer to the Large County and Municipality Recreation and Parks Account No. 5150 primarily for the removal of one-time grants to specific local parks removed to comply with the 4 percent reduction; a decrease of \$1,088,929 from the Sporting Goods Sales Tax transfer to the Texas Recreation and Parks Account No. 467 due to allocation adjustments from Sporting Goods Sales Tax funding; a decrease of \$1,600,510 from Federal Funds for the acquisition and development of outdoor recreation areas; a decrease in General Revenue of \$1,250,000 for one-time grants to specific local parks removed to comply with the 4 percent reduction.
BOATING ACCESS AND OTHER GRANTS B.2.2	\$33,554,817	\$17,506,208	(\$16,048,609)	(47.8%)	Recommendations include a decrease of \$9,000,000 from General Revenue for a one-time grant to the Texas State Aquarium removed to comply with the 4 percent reduction; a decrease of \$8,641,504 in Federal Funds from various sources; an increase of \$938,829 from the Sporting Goods Sales Tax transfer to the Texas Recreation and Parks Account No. 467 and an increase of \$653,966 from the Sporting Goods Sales Tax transfer to the Large County and Municipality Recreation and Parks Account No. 5150 as a result of allocation adjustment from Sporting Goods Sales Tax funding.
Total, Goal B, ACCESS TO STATE AND LOCAL PARKS	\$249,817,523	\$218,556,091	(\$31,261,432)	(12.5%)	

Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
ENFORCEMENT PROGRAMS C.1.1	\$118,111,540	\$115,849,647	(\$2,261,893)	(1.9%)	Recommendations include an increase of \$9,215,263 from Unclaimed Refunds of Motorboat Fuel Tax due to shifts from other strategies and as a method of finance swap with General Revenue; an increase of \$5,235,862 from General Revenue as a result of shifts from other strategies; a decrease of \$2,438,556 from Federal Funds from various sources; a decrease of \$1,457,288 from Interagency Contracts, primarily with the Department of Public Safety for participation in Operation Secure Texas; and a decrease of \$488,120 from appropriated receipts; and an increase of \$118,160, including \$106,344 from the Game, Fish, and Water Safety Account No. 9 and \$11,816 from Unclaimed Refunds of Motorboat Fuel Tax, for a Schedule C pay increase.
TEXAS GAME WARDEN TRAINING CENTER C.1.2	\$4,128,980	\$3,542,240	(\$586,740)	(14.2%)	Recommendations include a decrease of \$458,502 from the Game, Fish, and Water Safety Account No. 9 for shifts to other strategies and methods of finance; a decrease of \$126,041 from Federal Funds for boating safety projects; and a decrease of \$2,197 from Appropriated Receipts.
LAW ENFORCEMENT SUPPORT C.1.3	\$5,079,266	\$4,875,552	(\$203,714)	(4.0%)	Recommendations include a decrease of \$98,238 from Federal Funds for boating safety projects not anticipated to be available in 2018-19; a decrease of \$97,804 from the Game, Fish, and Water Safety Account No. 9 due to shifts to other strategies and methods of finance; a decrease of \$5,407 from Appropriated Receipts; and a decrease of \$2,265 from Interagency Contracts.
OUTREACH AND EDUCATION C.2.1	\$16,379,879	\$6,911,895	(\$9,467,984)	(57.8%)	Recommendations include a decrease of \$9,065,513 from Federal Funds from various sources; a decrease of \$340,330 from Appropriated Receipts; and a decrease of \$62,414 from the Game, Fish, and Water Safety Account No. 9 for shifts to other strategies and methods of finance.

Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
PROVIDE COMMUNICATION PRODUCTS C.2.2	\$11,188,972	\$10,904,035	(\$284,937)	(2.5%)	Recommendations include an increase of \$229,559 from federal Sport Fish Restoration and Wildlife Restoration funding; a decrease of \$308,007 from Appropriated Receipts; a decrease of \$178,175 from the Game, Fish, and Water Safety Account No. 9 due to shifts to other strategies and methods of finance; a decrease of \$23,948 from the State Parks Account No. 64 as a result of shifts to other strategies; and a decrease of \$4,365 from the License Plate Trust Fund.
LICENSE ISSUANCE C.3.1	\$16,371,890	\$15,117,168	(\$1,254,722)	(7.7%)	Recommendations include a decrease of \$720,093 from the Game, Fish, and Water Safety Account No. 9 for shifts to other strategies and methods of finance; and a decrease of \$534,629 from Appropriated Receipts.
BOAT REGISTRATION AND TITLING C.3.2	\$2,761,688	\$2,834,392	\$72,704	2.6%	Recommendations include an increase of \$134,472 from the Game, Fish, and Water Safety Account No. 9 due to shifts from other strategies and methods of finance; and a decrease of \$61,768 from Appropriated Receipts.
Total, Goal C, INCREASE AWARENESS AND COMPLIANCE	\$174,022,215	\$160,034,929	(\$13,987,286)	(8.0%)	

Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Gol	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
IMPROVEMENTS AND MAJOR REPAIRS D.1.1	\$141,465,848	\$66,594,579	(\$74,871,269)	(52.9%)	Recommendations include a decrease of \$77,350,000 from the Deferred Maintenance Account No. 5166 for one-time deferred maintenance projects in 2016-17; a decrease of \$10,980,757 from Bond Proceeds last appropriated by the Eighty-third Legislature, with the unexpended balance carried forward into 2018-19; a decrease of \$584,580 from the Sporting Goods Sales Tax transfer to the State Parks Account for one-time projects removed to comply with the 4 percent reduction; a decrease of \$3,015,330 from the State Parks Account No. 64 for one-time projects in 2016-17 removed to comply with the 4 percent reduction; a decrease of \$7,716,271 from Appropriated Receipts; a decrease of \$1,354,781 from the Game, Fish, and Water Safety Account No. 9 for one-time projects in 2016-17 removed to comply with the 4 percent reduction; a decrease of \$60,000 from Unclaimed Refunds of Motorboat Fuel Tax for one-time projects in 2016-17 removed to comply with the 4 percent reduction; a decrease of \$2,332, including \$1,329 from the Game, Fish, and Water Safety Account No. 9 and \$1,003 from the State Parks Account No. 64, for a technical adjustment for Master Lease-Purchase Program expenditures; an increase of \$4,575,360 from Interagency Contracts; an increase of \$2,967,422 from Federal Funds from various sources. Recommendations also include an increase for amounts carried forward from 2016-17 totaling \$18,650,000, including \$13,650,000 from the Deferred Maintenance Account, \$3,500,000 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64, \$1,000,000 from the Game, Fish, and Water Safety Account No. 9, and \$500,000 from the Sporting Goods Sales Tax transfer to the Conservation and Capital Account No. 5004.

Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
LAND ACQUISITION D.1.2	\$8,064,746	\$6,397,244	(\$1,667,502)	(20.7%)	Recommendations include a decrease of \$1,438,548 from Federal Funds from various sources; a decrease of \$222,429 from Appropriated receipts to reflect only the amounts the agency knows to be available in 2018-19; a decrease of \$10,131 from the Game, Fish, and Water Safety Account No. 9 for shifts to other strategies and methods of finance; a decrease of \$8,083 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 for one-time funding not reallocated in 2018-19; and an increase of \$11,689 shifted from other strategies. Recommendations also include a transfer of \$1,760,910 from General Revenue to the Texas Farm and Ranch Lands Conservation Account No. 5162.
INFRASTRUCTURE ADMINISTRATION D.1.3	\$8,132,374	\$8,193,764	\$61,390	0.8%	Recommendations include an increase of \$343,648 from the State Parks Account No. 64 shifted from other strategies; a decrease of \$150,469 from the Game, Fish, and Water Safety Account shifted to other strategies and methods of finance; and a decrease of \$131,789 from Federal Funds for disaster assistance grants not anticipated to be available in 2018-19.
DEBT SERVICE D.1.4	\$6,196,962	\$5,064,718	(\$1,132,244)	(18.3%)	Recommendations include a decrease of \$1,132,718 from General Revenue for revenue bond debt service based upon estimates provided by the Texas Public Finance Authority.
Total, Goal D, MANAGE CAPITAL PROGRAMS	\$163,859,930	\$86,250,305	(\$77,609,625)	(47.4%)	
CENTRAL ADMINISTRATION E.1.1	\$19,511,969	\$19,484,306	(\$27,663)	(0.1%)	Recommendations include an increase of \$460,230 from the State Parks Account No. 64 due to shifts from other strategies; a decrease of \$482,393 as a result of shifts from other strategies; and a decrease of \$5,500 from Appropriated Receipts.

Parks and Wildlife Department
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
INFORMATION RESOURCES E.1.2	\$27,119,124	\$26,683,290	(\$435,834)	(1.6%)	Recommendations include a decrease of \$601,188 from the Game, Fish, and Water Safety Account No. 9 to properly reflect the proportion of services performed for conservation and law enforcement purposes within the strategy and meet Data Center Services obligations and for a 17 percent reduction in computer replacement funding to establish a six-year replacement schedule; a decrease of \$136,921 from Federal Funds from various sources; a decrease of \$28,200 from Unclaimed Refunds of Motorboat Fuel Tax for one-time expenditures in 2016-17 not reallocated in 2018-19; and an increase of \$330,475 from the State Parks Account No. 64 to properly reflect the proportion of services performed for parks-related purposes within the strategy and meet Data Center Services obligations, partially offset by a decrease for a 17 percent reduction in computer replacement funding to establish a six-year replacement schedule.
OTHER SUPPORT SERVICES E.1.3	\$5,538,743	\$5,704,534	\$165,791	3.0%	Recommendations include an increase of \$130,029 from the State Parks Account No. 64 shifted from other strategies; an increase of \$36,347 from the Game, Fish, and Wildlife Account No. 9 shifted from other strategies; and a decrease of \$585 from Appropriated Receipts.
Total, Goal E, INDIRECT ADMINISTRATION	\$52,169,836	\$51,872,130	(\$297,706)	(0.6%)	
Grand Total, All Strategies	\$829,166,117	\$680,744,522	(\$148,421,595)	(17.9%)	

**Parks and Wildlife Department
Summary of Federal Funds - House
(Dollar amounts in Millions)**

Appendix B

Program	Est 2016	Bud 2017	Rec 2018	Rec 2019	2016-17 Base	2018-19 Rec	2018-19 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Wildlife Restoration	\$58.5	\$13.2	\$32.3	\$32.3	\$71.7	\$64.6	47.9%	(\$7.2)	(10.0%)
Sport Fish Restoration	\$25.1	\$15.0	\$18.0	\$18.0	\$40.1	\$36.1	26.8%	(\$4.0)	(10.0%)
Outdoor Recreation--Acquisition, Development and Planning	\$11.4	\$0.0	\$4.3	\$4.3	\$11.4	\$8.6	6.4%	(\$2.9)	(25.0%)
Recreational Trails Program	\$6.5	\$4.3	\$3.9	\$3.9	\$10.8	\$7.9	5.8%	(\$2.9)	(27.3%)
Boating Safety Financial Assistance	\$3.9	\$3.1	\$3.1	\$3.1	\$7.0	\$6.2	4.6%	(\$0.8)	(11.7%)
State Wildlife Grants	\$7.3	\$2.4	\$2.5	\$2.5	\$9.7	\$5.0	3.7%	(\$4.7)	(48.6%)
Cooperative Endangered Species Conservation Fund	\$4.9	\$0.0	\$2.2	\$2.2	\$4.9	\$4.4	3.3%	(\$0.5)	(10.0%)
Port Security Grant Program	\$1.3	\$0.0	\$0.6	\$0.6	\$1.3	\$1.2	0.9%	(\$0.1)	(10.0%)
Hunter Education and Safety Program	\$0.4	\$0.2	\$0.2	\$0.2	\$0.6	\$0.4	0.3%	(\$0.2)	(29.5%)
Highway Planning and Construction	\$1.4	\$0.2	\$0.1	\$0.0	\$1.6	\$0.1	0.1%	(\$1.4)	(90.9%)
Coastal Wetlands Planning, Protection and Restoration Act	\$0.7	\$0.1	\$0.1	\$0.0	\$0.8	\$0.1	0.1%	(\$0.6)	(85.5%)
Public Assistance Grants	\$1.8	\$0.2	\$0.1	\$0.0	\$2.0	\$0.1	0.1%	(\$1.9)	(94.6%)
All Other Grants	\$8.6	\$0.5	\$0.0	\$0.0	\$9.1	\$0.0	0.0%	(\$9.1)	(99.5%)
TOTAL:	\$131.9	\$39.1	\$67.5	\$67.1	\$171.0	\$134.7	100.0%	(\$36.3)	(21.2%)

**Parks and Wildlife Department
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	3,109.2	3,143.2	3,143.2	3,143.2	3,143.2
Actual/Budgeted	2,983.9	3,033.0	3,143.2	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 5	\$180,000	\$200,643	\$200,643	\$200,643	\$200,643

Notes:
a) Rider 29, FTE Cap Flexibility, in the agency's bill pattern exempts the agency from certain limitations on FTEs and establishes that the agency's compliance with its FTE cap will be determined by an average of both years of the biennium rather than an average of the four quarters of a fiscal year. This process is reflected in the 2016-17 Estimated Actual/Budgeted figure above. Recommendations delete the rider for 2018-19. See also Rider Highlights - House, #29.

**Parks and Wildlife Department
Performance Measure Highlights - House**

Appendix D

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
<ul style="list-style-type: none"> Number of Paid Park Visits (in millions) 	4.48	5.06	4.78	4.78	4.78
<i>Measure Explanation: This measure counts the number of people who pay to enter one of the 91 state parks, historic sites, or natural areas open to the public. The number includes visitors with a prepaid annual parks pass.</i>					
<ul style="list-style-type: none"> Number of Combination Licenses Sold 	602,841	624,052	634,037	634,037	634,037
<i>Measure Explanation: This measure captures the number of combination hunting and fishing licenses sold in a given year. The measure only captures license issuances for which a fee is paid. The agency also reports the number of hunting licenses and fishing licenses sold separately.</i>					
<ul style="list-style-type: none"> Number of Miles Patrolled (in millions) 	10.83	11.70	10.88	10.88	10.88
<i>Measure Explanation: This measure captures the number of miles patrolled by game wardens in state vehicles. Mileage includes patrols related to participation in Operation Secure Texas and other border security activity.</i>					
<ul style="list-style-type: none"> Number of Active Management Agreements 	8,289	8,601	9,355	9,655	9,955
<i>Measure Explanation: This measure counts the number of active TPWD-approved wildlife management plans in place with private landowners. Wildlife management plans are a voluntary partnership between landowners and the agency to manage private land for the benefit of wildlife resources.</i>					
<ul style="list-style-type: none"> Number of Acres Acquired (Net) 	22,937	6,468	7,737	72,781	4,000
<i>Measure Explanation: The large increase in 2018 reflects the anticipated acquisition of 54,000 acres of ranch land and taking ownership of the 17,351 acre Powderhorn Ranch property acquired by the Texas Parks and Wildlife Foundation in 2014.</i>					

Parks and Wildlife Department
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
1)	Local Parks Grants	This reduction would decrease funding available to local entities for local parks.	\$17,900,000	\$17,900,000	0.0	\$0	73%	No
2)	Wildlife Research Contracts-Upland Game Bird Stamp	This reduction would eliminate funding for the contract with Texas A&M AgriLife Extension Service for outreach, research and conservation initiatives on quail.	\$1,500,000	\$1,500,000	0.0	\$0	7%	Yes
3)	Wildlife Research Contracts-Migratory Game Bird Stamp	Reductions in the Migratory Stamp Pass Through Funds would be taken from research and habitat contracts with conservation partners as well as survey and design work for habitat improvement on state owned properties.	\$1,500,000	\$1,500,000	0.0	\$0	7%	No
4)	Farm and Ranch Lands Protection	This reduction would eliminate contracts associated with the Texas Farm and Ranch Lands Conservation Program. The program is used as a tool for incentivizing the permanent conservation of private working lands with high conservation value, as well as protecting wildlife, water, and watersheds. The program provided grants expected to conserve approximately 12,000 acres in 2016. This option does not include \$239,090 that provides for 2.0 FTEs that administer the program.	\$1,760,910	\$1,760,910	0.0	\$0	88%	No
5)	Inland Fisheries Invasive Species	The reduction would reduce capacity within the Inland Fisheries Division to deliver prevention, rapid response, containment, and control of aquatic invasive species. This would include an estimated 25% reduction in capacity for statewide control of aquatic invasive vegetation. Cooperative research with universities designed to improve the effectiveness of aquatic invasive species control efforts would be reduced. Capacity to deliver public awareness campaigns centered on preventing the spread of aquatic invasive species, particularly zebra mussels and giant salvinia, would be eliminated. The loss of FTEs would reduce or eliminate capacity to conduct zebra mussel boat and trailer inspections at reservoir boat ramps and marinas.	\$3,194,400	\$3,194,400	3.0	\$0	25%	No

Parks and Wildlife Department
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
6)	Inland Fisheries Capital Construction	The reduction would decrease funding for capital construction projects in the Inland Fisheries Division. A portion of the projects initiated 2016-17 could not be completed. Additionally, projects planned for 2018-19 would be further deferred.	\$1,950,000	\$1,950,000	0.0	\$0	31%	No
7)	Deferred Maintenance Capital Construction	The reduction would decrease funding for capital construction projects in State Parks Division. If the 2018-19 capital construction appropriations are reduced, many of the capital projects started in 2016-17 could not be completed and would have to further deferred.	\$27,365,805	\$27,365,805	0.0	\$0	36%	Yes
TOTAL, 10% Reduction Options			\$55,171,115	\$55,171,115	3.0	\$0		