

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

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Carter Smith, Executive Director

Thomas Brown, LBB Analyst

Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$261,180,072	\$293,826,756	\$32,646,684	12.5%
GR Dedicated Funds	\$307,269,696	\$298,958,339	(\$8,311,357)	(2.7%)
<i>Total GR-Related Funds</i>	<i>\$568,449,768</i>	<i>\$592,785,095</i>	<i>\$24,335,327</i>	<i>4.3%</i>
Federal Funds	\$235,619,527	\$131,088,347	(\$104,531,180)	(44.4%)
Other	\$49,198,424	\$28,046,302	(\$21,152,122)	(43.0%)
All Funds	\$853,267,719	\$751,919,744	(\$101,347,975)	(11.9%)

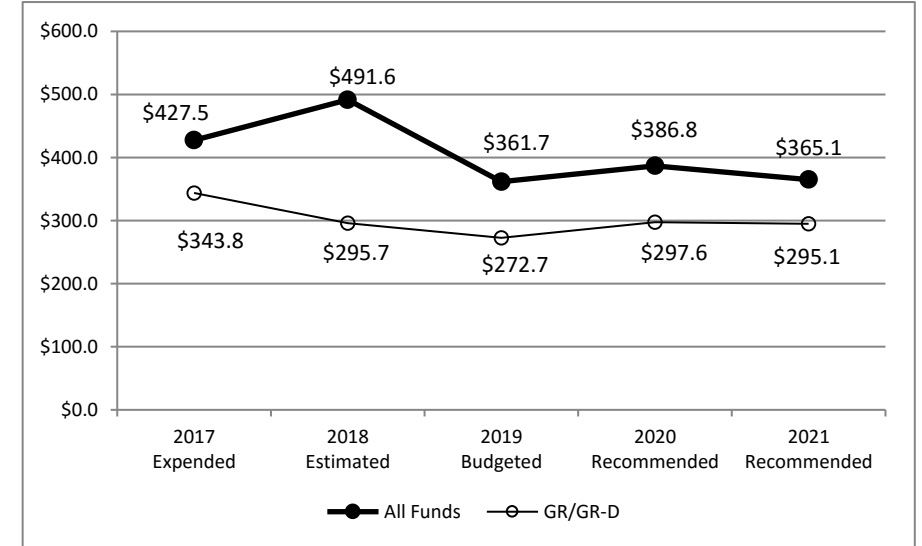
	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	3,146.2	3,147.7	1.5	0.0%

Agency Budget and Policy Issues and/or Highlights

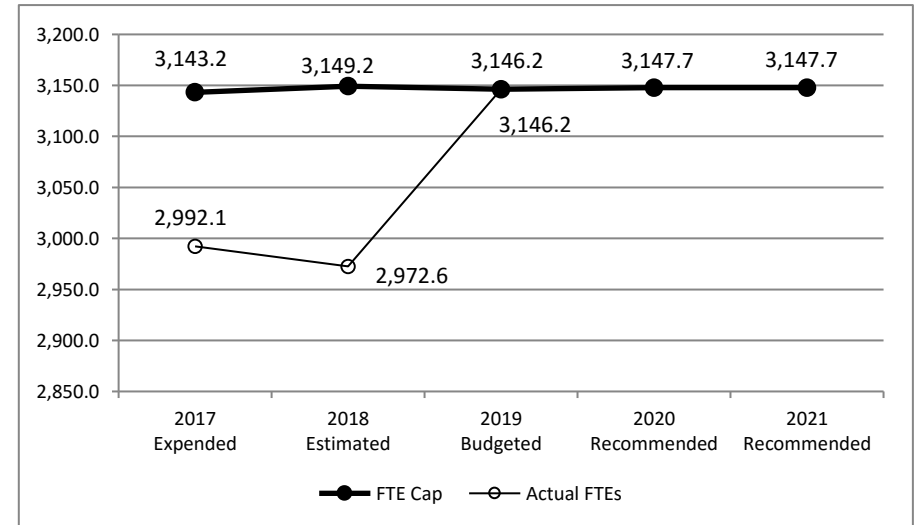
- The Texas Parks and Wildlife Department (TPWD) is under Strategic Fiscal Review (SFR) for the Eighty-sixth Legislative Session. The 2020-21 recommendations for TPWD incorporate the SFR findings.
- TPWD complied with all information and data requests related to SFR.
- Significant findings include: 1) the agency approach to projecting Federal Funds, Appropriated Receipts, and Interagency Contracts has historically underperformed actual collections, and 2) the agency included significant funding reallocations and Sporting Goods Sales Tax (SGST) transfers between General Revenue-Dedicated Accounts in the 2020-21 biennium.

The bill pattern for this agency (2020-21 Recommended) represents an estimated 99.9% of the agency's estimated total available funds for the 2020-21 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Parks and Wildlife Department
Strategic Fiscal Review Program Summary - Senate**

Parks and Wildlife Department

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

Mission Centrality/Authority		
	Centrality	
↑	<1%	23%
	6%	50%
Authority		<1%

				2018-19 Base Funding	2020-21 Recommendations	Percent Change from Base	GR-Related Percentage of Rec. Total	2020-21 Agency Total Request	
Total Budget	100%	Budget, Ordered by Mission Centrality and Authority	Agency Ranking	\$853,267,719	\$751,919,744	-12%	79%	\$923,818,667	
			5.1.1 Central Administration						
			5.1.2 Information Resources						
		<i>IT, Accounting Control & Agency Services</i>	5.1.3 Other Support Services	29	\$52,842,872	\$54,850,858	4%	100%	\$57,710,335
93%		Debt Service	4.1.4 Debt Service	27	\$5,064,718	\$710,911	-86%	100%	\$710,911
93%		State Parks Visitor Services	2.1.1 State Park Operations	24	\$9,586,325	\$11,583,902	21%	100%	\$11,920,057
			3.2.2 Provide Communication Products	23	\$11,865,591	\$11,083,654	-7%	65%	\$11,083,654
91%		Provide Communication Product and Services	2.1.3 Parks Support	19	\$11,701,316	\$11,448,334	-2%	100%	\$12,180,494
90%		Parks Support							
			1.1.3 Hunting And Wildlife Recreation	13	\$5,718,586	\$4,663,066	-18%	100%	\$4,663,066
88%		Hunting and Wildlife Recreation	3.1.3 Law Enforcement Support	2	\$5,175,076	\$5,564,924	8%	99%	\$5,564,924
87%		Law Enforcement Support	4.1.2 Land Acquisition	26	\$2,000,562	\$2,000,562	0%	100%	\$2,000,562
87%		Texas Farm & Ranchlands							
			4.1.1 Improvements And Major Repairs						
86%		Capital Construction & Project Delivery	4.1.3 Infrastructure Administration	18	\$114,877,086	\$120,959,285	5%	84%	\$249,685,686
70%		Land Conservation	4.1.2 Land Acquisition	17	\$9,543,579	\$4,405,480	-54%	15%	\$4,405,480
			1.2.3 Coastal Fisheries Management	15	\$12,035,894	\$9,285,766	-23%	85%	\$9,285,766
70%		Coastal Fisheries Science and Policy Resources	1.2.4 Coastal Hatcheries Operations	12	\$7,399,071	\$7,207,376	-3%	57%	\$7,207,376
69%		Coastal Hatcheries Operations	1.2.2 Inland Hatcheries Operations	11	\$14,666,234	\$14,180,404	-3%	53%	\$14,180,404
68%		Inland Hatcheries Operations	3.3.1 License Issuance						
			3.3.2 Boat Registration And Titling	10	\$19,892,348	\$19,627,378	-1%	82%	\$19,627,378
66%		License & Boat Revenue	2.1.1 State Park Operations	9	\$12,350,881	\$13,247,358	7%	100%	\$16,260,893
63%		State Park - Law Enforcement - Public Safety	2.1.1 State Park Operations	8	\$132,037,014	\$137,724,844	4%	99%	\$148,156,039
61%		State Park Operations							

**Parks and Wildlife Department
Strategic Fiscal Review Program Summary - Senate**

Parks and Wildlife Department

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

Mission Centrality/Authority		
	Centrality	
↑ Authority	<1%	23%
	6%	21%
		50%
		<1%

					2018-19 Base Funding	2020-21 Recommendations	Percent Change from Base	GR-Related Percentage of Rec. Total	2020-21 Agency Total Request
Total Budget	100%	Budget, Ordered by Mission Centrality and Authority	Strategy	Agency Ranking	\$853,267,719	\$751,919,744	-12%	79%	\$923,818,667
43%	Technical Guidance	1.1.2 Technical Guidance	7	\$9,952,195	\$17,149,478	72%	12%	\$17,149,478	
41%	Game Warden Training	Center	6	\$3,808,140	\$5,460,962	43%	94%	\$5,460,962	
40%	Freshwater Fisheries Conservation	1.2.1 Inland Fisheries Management	5	\$24,613,403	\$16,106,326	-35%	45%	\$16,106,326	
38%	Coastal Fisheries Resource Management	1.2.3 Coastal Fisheries Management	4	\$18,583,919	\$18,382,652	-1%	72%	\$18,382,652	
35%	Enforcement Programs	3.1.1 Enforcement Programs	1	\$134,643,991	\$119,644,583	-11%	94%	\$139,644,583	
20%	Recreation Grants Assistance	2.2.1 Local Park Grants 2.2.2 Boating Access And Other Grants	25	\$72,381,472	\$41,550,940	-43%	57%	\$46,550,940	
14%	Artificial Reef	1.2.3 Coastal Fisheries Management	22	\$9,568,999	\$837,362	-91%	0%	\$837,362	
14%	Aquatic Vegetation and Invasive Species Management	1.2.1 Inland Fisheries Management 1.2.3 Coastal Fisheries Management	21	\$6,831,911	\$7,500,000	10%	87%	\$7,500,000	
13%	Parks Minor Repair Program	2.1.2 Parks Minor Repair Program	20	\$10,089,622	\$9,966,426	-1%	94%	\$10,766,426	
12%	Inland Habitat Conservation	1.2.1 Inland Fisheries Management	16	\$5,804,278	\$8,193,110	41%	18%	\$8,193,110	
10%	Outreach & Education	3.2.1 Outreach And Education	14	\$17,629,969	\$7,759,316	-56%	33%	\$7,759,316	
9%	Wildlife Conservation	1.1.1 Wildlife Conservation	3	\$112,602,667	\$70,824,487	-37%	32%	\$70,824,487	

Note: Indirect administration program names are italicized, and not included in the Mission Centrality / Authority Matrix.

**Parks and Wildlife Department
Summary of Funding Changes and Recommendations - Senate**

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A	Detail in SFR Appendix 5	
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A and SFR Appendices, when applicable):</i>								
A)	Increase in Sporting Goods Sales Tax (SGST) transferred to General Revenue-Dedicated Parks and Wildlife Conservation and Capital Account No. 5004 for deferred maintenance projects partially offset by a decrease in onetime General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9.	\$31.1	(\$8.2)	\$0.0	\$0.0	\$22.9	D.1.1	5r
B)	Increase in SGST transferred to General Revenue-Dedicated State Parks Account No. 64 and decrease in General Revenue-Dedicated State Parks Account No. 64 for state parks related operational needs.	\$15.5	(\$2.6)	\$0.0	\$0.0	\$12.9	B.1.1 & B.1.2	5h, 5i, 5s, 5t, & 5x
C)	SGST for onetime local recreation grant assistance in the 2018-19 biennium.	(\$4.7)	\$0.0	\$0.0	\$0.0	(\$4.7)	B.2.1 & B.2.2	5y
D)	Onetime funding for purchase of a 65-foot law enforcement vessel.	(\$4.0)	\$0.0	\$0.0	\$0.0	(\$4.0)	C.1.1	5a
E)	Decrease of \$16.7 million in General Revenue Funds and an increase of \$16.7 million in Unclaimed Refunds of Motorboat Fuel Tax (URMFT) for a method of finance swap for Enforcement Programs.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	C.1.1	5a
F)	Anticipated Federal Funds and Other Funds collection reductions, expenditure of balances and interest in fiscal year 2018, and method of finance swap (decrease in Federal Funds and increase in General Revenue-Dedicated Funds) for communication products (Passport to Texas and TPW PBS show).	\$0.0	\$0.8	(\$104.5)	(\$18.6)	(\$122.3)	19 Strategies	various

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

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A	Detail in SFR Appendix 5
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A and SFR appendices, when applicable):</i>								
G)	Method of finance swap for State Office of Risk Management insurance payments, onetime funding for the Centralized Accounting Payment/Personnel System (HR/Payroll Module), and maintain Data Center Services funding.	\$0.0	(\$0.6)	\$0.0	\$0.0	(\$0.6)	C.1.1, C.2.1, C.3.1, C.3.2, & D.1.1	5a, 5j, 5n, & 5r
H)	General Obligation Bond Proceeds carried forward for capital construction projects.	\$0.0	\$0.0	\$0.0	(\$2.5)	(\$2.5)	D.1.1	5r
I)	Anticipated debt service payments.	(\$4.5)	\$0.0	\$0.0	\$0.0	(\$4.5)	D.1.4	5aa
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in		\$32.7	(\$8.4)	(\$104.5)	(\$21.1)	(\$101.3)	As Listed	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$46.6	\$3.0	\$0.0	\$0.0	\$49.6	As Listed	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$13.9)	(\$11.4)	(\$104.5)	(\$21.1)	(\$150.9)	As Listed	As Listed

NOTE: Totals may not sum due to rounding.

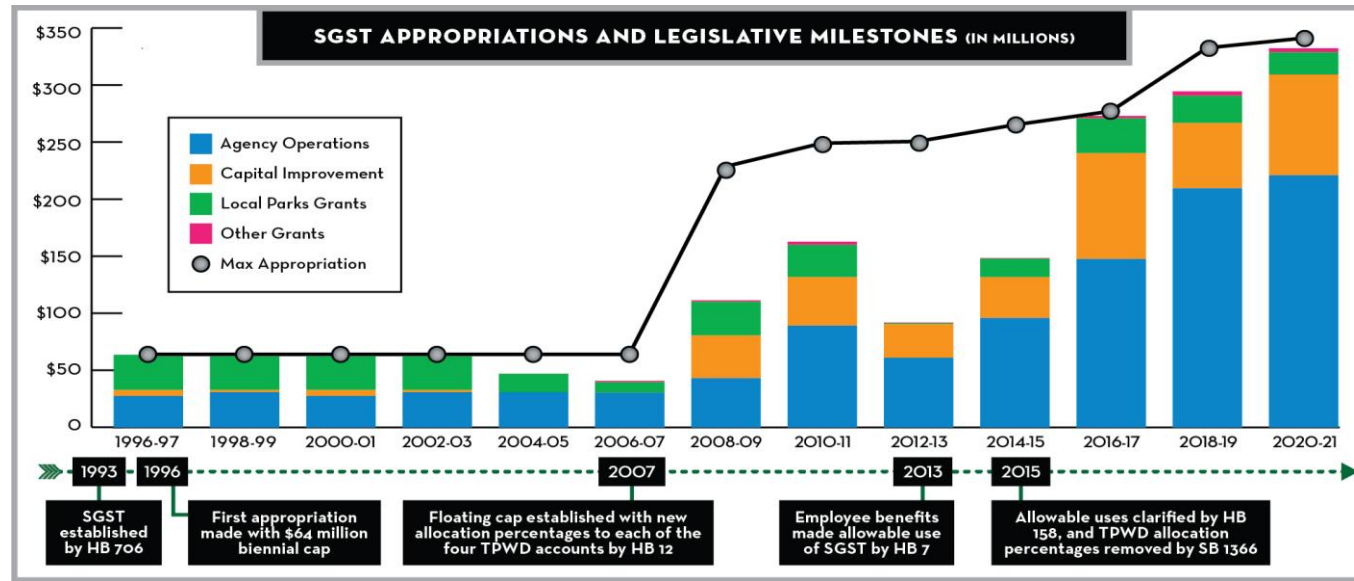
**Parks and Wildlife Department
Selected Fiscal and Policy Issues – Senate**

1. **Strategic Fiscal Review.** The agency is undergoing a Strategic Fiscal Review (SFR) in fiscal year 2019, the findings of which informed budget recommendations for the Eighty-sixth Legislative session. Significant observations and considerations include:
 - The Texas Parks and Wildlife Department (TPWD) is one of a group of state agencies that have programs providing animal health-related services. The Department of State Health Services, Texas Animal Health Commission, and Texas Veterinary Medical Diagnostic Laboratory also provide animal health-related services.
 - Agency projections for Federal Funds, Appropriated Receipts, and Interagency Contracts consistently underperform actual collections.
 - TPWD included significant reallocations of funding and Sporting Goods Sales Tax (SGST) transfers between General Revenue-Dedicated accounts in its baseline request. Revenue and balances in General Revenue-Dedicated Lifetime License Endowment Account No. 544 would not have supported 2018-19 appropriation levels in the 2020-21 biennium and the appropriation authority was reallocated to General Revenue-Dedicated State Park Account No. 64 and General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 and utilized for various operational needs. Approximately \$15.1 million in SGST allocated in the 2018-19 General Appropriation Act (GAA) to General Revenue-Dedicated accounts for capital construction and local parks grants was instead transferred for state park operations.
 - The agency consists of 29 programs for the 2020-21 biennium, which align closely to the agency Strategies. Twenty eight programs are active currently and the General Land Office Interagency Contract for Coastal Erosion program was ended by the Eighty-fourth Legislature.

2. **Sporting Goods Sales Tax.** Recommendations include a total of \$246.8 million from Sporting Goods Sales Tax (SGST) transfers to four General Revenue-Dedicated accounts as outlined in the table below. This amount is an increase of \$41.6 million, or 20.2 percent, from 2018-19 expenditure levels. The increase is primarily related to increase of \$31.1 million in SGST transferred to General Revenue-Dedicated Parks and Wildlife Conservation and Capital Account No. 5004 (GR-D No. 5004) for deferred maintenance funding partially offset by an agency requested decrease of \$4.7 million in SGST transferred for grants to local parks and other entities. Recommendations also reserve a total of \$66.7 million for payroll-related benefits and parks-related debt service payments. Assuming no growth in available SGST from the 2018-19 Biennial Revenue Estimate (BRE), this amount would be 100.0 percent of the maximum allocation. Additionally, recommendations include the new Rider, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, to ensure the maximum allocation of SGST available is appropriated to the agency. Based on the 2020-21 BRE, the SGST appropriation to TPWD would increase by \$8.0 million for the biennium.

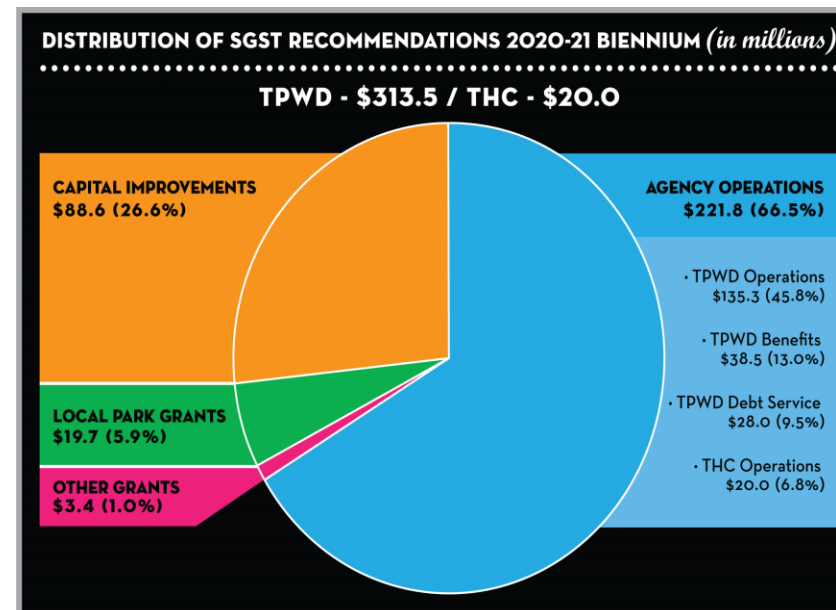
Sporting Goods Sales Tax Recommendations, 2020-21 Biennium			
SGST Transfer to:	2020-21 Recommendation	Benefits and Debt Service	Total
State Parks Account No. 64	\$135,290,759	\$65,635,991	\$200,926,750
Texas Recreation and Parks Account No. 467	\$15,744,988	\$490,335	\$16,235,323
Large County and Municipality Recreation and Parks Account No. 5150	\$7,347,262	\$576,240	\$7,923,502
Conservation and Capital Account No. 5004	\$88,404,425	\$0	\$88,404,425
Total	\$246,787,434	\$66,702,566	\$313,490,000

SGST is not a separate tax, but is the estimated portion of state tax revenue collected from the sale of sporting goods. Attached is an LBB staff developed infographic providing additional details regarding SGST. Recommendations do not include the agency's request for additional funding for local park grants (see Items Not Included in the Recommendations – Senate, Item 7).



From fiscal years 1996 to 2007, the maximum appropriation of SGST was limited to \$64.0 million in a biennium. Beginning in fiscal year 2008, the entire estimated amount of SGST was available for appropriation. The Eighty-fourth Legislature, Regular Session, 2015, enacted House Bill 158 to clarify the allowable uses of SGST and Senate Bill 1366 to remove statutory maximum allocation percentages of SGST among four General Revenue-Dedicated (GR-D) accounts.

In the figure to the right, Texas Historical Commission (THC) operations includes the administration, operation, and maintenance of THC's state historic sites. TPWD Operations include the operation and administration of TPWD's state historic sites, state natural areas, and state parks. TPWD benefits include estimated payroll benefits for employees paid with SGST. TPWD debt service refers to the estimated debt service payments on bonds for projects related to the State Parks Division. Park construction projects include the planning and construction of new infrastructure for the State Parks Division, and minor repair projects include maintenance and improvements on existing infrastructure.



3. **Deferred Maintenance and New Construction Project Funding.** Recommendations provide \$107.3 million in All Funds (\$88.4 million in SGST transferred to GR-D No. 5004, \$2.1 million in Federal Funds, and \$16.8 million in Other Funds) for deferred maintenance and new construction capital projects, and increase of \$5.8 million from projected 2018-19 expenditure levels. Recommendations include a rider providing unexpended balances authority to carry forward amounts appropriated for the 2018-19 biennium for deferred maintenance projects reviewed by the Joint Oversight Committee on Government Facilities.

The agency is projected to spend \$101.5 million in All Funds in the 2018-19 biennium, including \$8.3 million in GR-D No. 9 and \$57.3 in SGST transferred to GR-D No. 5004 for both deferred maintenance and new construction projects.

Recommendations do not include the agency's requests for an additional \$15.9 million in General Revenue-Related Funds for deferred maintenance, capital construction, and facility repairs throughout the state. The agency's request for \$9.0 million in General Revenue Funds to address Hurricane Harvey-related damages at state park facilities along the coast is not included in the recommendations for Senate Bill 1, but may be addressed in a supplemental appropriation for fiscal year 2019 (see Senate Bill 500).

4. **State Park Operations and Infrastructure Administration.** Recommendations provide \$183.9 million in All Funds, an increase of \$8.2 million, or 4.4 percent, from 2018-19 expenditure levels for state park operations, minor repairs, and support. Recommendations include an agency requested transfer of \$15.1 million in SGST previously allocated in the 2018-19 General Appropriations Act for deferred maintenance to state park operations, infrastructure administration, and other support services.

Recommendations do not include \$10.4 million in General Revenue-Related Funds and 52.4 FTEs requested by the agency to address various operational expenses at state parks related to increased visitation, emergency repairs, and facility updates, or \$12.5 million in GR-D No. 64 to complete development of the Palo Pinto Mountains State Park (see Items Not Included in Recommendations – Senate, Items 1 and 2).

5. **Onetime Expenditure Summary.** Recommendations remove \$9.2 million in All Funds for onetime expenditures for the following item:

1. *Law Enforcement Vessel.* Recommendations remove \$4.0 million in onetime General Revenue Funds provided in the 2018-19 biennium to purchase a 65-foot law enforcement vessel. The agency allocated these funds to purchase law enforcement-related capital equipment (e.g. portable radios, vehicles, etc.) in its base budget request for the 2020-21 biennium. TPWD is currently soliciting proposals from firms to provide a long-range catamaran patrol vessel for the Law Enforcement Division. The agency opened the contract solicitation and expects to have a contract awarded to a qualified firm in winter of 2019. Once the contract has been finalized, it is projected to take 12 to 24 months for the vessel to be built.
2. *Centralized Accounting and Payroll/Personnel System (CAPPS).* Recommendations remove \$0.5 million in onetime General Revenue Funds expended on deployment of the CAPPS – HR/Payroll module. The Eighty-fifth Legislature, Regular Session, 2017, appropriated \$0.8 million in General Revenue Funds for deployment of the HR/Payroll module in the 2018-19 biennium. The agency completed this deployment in fiscal year 2018 and continues to complete the implementation process. The remaining \$0.3 million provided for the 2018-19 biennium has been allocated to support 2.0 human resources FTEs for continued implementation of the HR/Payroll module in Strategy E.1.1, Central Administration, in the recommendations for the 2020-21 biennium. Recommendations do not include \$2.2 million in General Revenue Funds and 13.0 FTEs for deployment of the CAPPS – Finance Module.
3. *Center for Urban Ecology at Quinta Mazatlán.* Recommended remove \$4.7 million in General Revenue for a onetime grant to the Center for Urban Ecology at Quinta Mazatlán in McAllen, TX in the 2018-19 biennium.

6. **Methods of Finance Swaps Summary.** Recommendations include \$41.1 million in All Funds for method of finance swaps for the following items:
1. *Sporting Goods Sales Tax (SGST) transfers.* Recommendations reflect a \$15.1 million method of finance swap for reallocated funding of SGST transfers between General Revenue-Dedicated accounts in its baseline request. The allocation redirects amounts allocated in the 2018-19 GAA to General Revenue-Dedicated accounts for capital construction and local parks grants to state park operations.
 2. *Border Security.* Recommendations include a method of finance swap which replaces General Revenue, which can be used anywhere in the General Appropriations Act, with Unclaimed Refunds of Motorboat Fuel Tax (URMFT) funds, that can be used for any purpose in the agency. The swap totals \$16.7 million and provides funding for all of the border security-related game wardens from the same source.
 3. *General Revenue-Dedicated Lifetime License Endowment Account No. 544 (GR-D No. 544).* Recommendations provide an \$8.0 million method of finance swap in GR-D No. 544 to GR-D No. 64 (\$5.9 million) and GR-D No. 9 (\$2.1 million) due to the balances and projected revenue for GR-D No. 544 being insufficient to maintain appropriation levels from the 2018-19 biennium.
 4. *State Office of Risk Management (SORM).* Recommendations include a \$0.5 million method of finance swap in GR-D No. 9 to GR-D No. 64 to address increased insurance costs. The agency's budgeted amounts for payments to SORM were insufficient in fiscal year 2018 (budget of \$0.9 million, actual costs of \$1.2 million). To address this issue, recommendations swap GR-D No. 9 capital funding for GR-D No. 64 operational funding.
 5. *Communications Products.* Recommendations include a \$0.8 million method of finance swap in Federal Funds to GR-D No. 9 (\$0.5 million) and GR-D No. 64 (\$0.3 million) for the Passport to Texas radio show and the TPWD PBS television show.
7. **Border Security.** Recommendations provide \$29.0 million in All Funds (\$28.5 million in General Revenue-Related Funds) in Strategy C.1.1, Enforcement Programs, for continued Border Security-related activities. These amounts reflect a decrease of \$4.0 million, or 12.1 percent, in All Funds from 2018-19 appropriation levels due to removal of onetime funding appropriated to purchase a 65-foot law enforcement vessel (see item 5).

The recommendations include a method of finance swap which replaces General Revenue, which can be used anywhere in the General Appropriations Act, with Unclaimed Refunds of Motorboat Fuel Tax (URMFT) funds, that can be used for any purpose in the agency. The swap totals \$16.7 million and provides funding for all of the border security-related game wardens from the same source.

Recommendations provide funding for 90 game wardens conducting law enforcement, water safety, and search and rescue in border counties and 49 game wardens dedicated to enhanced border security and relevant equipment. According to the agency, game warden deployments are on a rotational basis and game wardens dedicated to enhanced border security activities would continue conducting general law enforcement activities as well.

Recommendations do not include \$20.0 million in General Revenue-Related Funds for law enforcement training, capital equipment (e.g. radios, night vision, trauma kits), one helicopter, and one airplane (see Items Not Included in the Recommendations – Senate, Item 4) requested by the agency as an exceptional item. Additionally, recommendations do not include the agency's requested modifications to Rider 15, Border Security, to remove references to border security definitions contained in Article IX (see Items Not Included in the Recommendations – Senate, Item 10).

8. **Game, Fish, and Water Safety Account No. 9.** Recommendations for 2020-21 include a total of \$209.5 million from the General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D No. 9). This amount is a decrease of \$3.2 million, or 1.5 percent, from 2018-19 expenditure levels primarily related to decreases in deferred maintenance and enforcement programs partially offset by increases in wildlife conservation and administrative programs. GR-D No. 9 is used for various purposes, including funding for game wardens not specifically dedicated to border security activities, administration of hunting and fishing license sales, wildlife and fisheries management, and capital projects related to wildlife and fisheries infrastructure. Revenue sources for GR-D No. 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 mudshell; sales of property purchased with GR-D No. 9 funds; and other various sources.

SFR Analysis – GR-D No. 9: Although GR-D No. 9 is a separate account in the General Revenue Fund in the State Treasury that receives the previously discussed revenue collected in Texas, certain revenue streams deposited to the account have statutorily dedicated use restrictions under state and federal requirements. For example, as a condition of receiving federal wildlife and sportfish restoration funding, federal rules (50 CFR 80) requires all states to adopt legislation prohibiting the diversion of hunting and fishing license fees for purposes other than administration of the state's fish and wildlife agency. This includes only those functions required to manage the fish and wildlife-related resources of the state. Texas Parks and Wildlife Code, §11.033, specifies that the agency may only use the funds in GR-D No. 9 to manage fish and wildlife resources of the state (see SFR Appendix 4, Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury – Senate).

The agency maintains subaccounts for all revenues deposited into GR-D No. 9 to ensure expenditures are made from allowable sources and comply with laws and conditions established in 50 CFR 80. The table below details these subaccounts, their allowable uses, and the 2020-21 recommended appropriated amounts. There are also revenues deposited into GR-D No. 9, which are appropriated as Other Funds and are detailed below in the table as Appropriated Receipts and Other Funds. In the Biennial Revenue Estimate and Cost-Out of the General Appropriations Bills, the Comptroller of Public Accounts does not delineate the subaccounts but makes estimates for the entire account as a whole. This can mask the actual amounts of funds available for general spending due to individual revenue restrictions for the subaccounts. However, the agency monitors revenues deposited to, balances of, and expenditures from these subaccounts closely through its internal accounting system. See Section 3-1 on the following pages.

Based upon the agency's estimates, \$34,785,023 will be available from unrestricted GR-D No. 9 for the 2020-21 biennium under current law. The agency has proposed multiple options to increase unrestricted revenue, including raising hunting and fishing license fees. However, enactment of House Bill 1290, Eighty-fifth Legislature, Regular Session, 2017, requires the agency to couple any increase in license fees with an equal or greater decrease in costs to hunters and anglers. Please note, enactment of House Bill 448, Eighty-fifth Legislature, Regular Session, 2017, made the transfer of up to 15 percent of boat titling and license fees from GR-D No. 9 to General Revenue-Dedicated State Parks Account No. 64 an item of discretion for the Parks and Wildlife Commission and the commission has opted to retain the revenue in GR-D No. 9.

9. **Local Park Grants.** Recommendations include \$41.6 million in All Funds (\$23.8 million in General Revenue-Related Funds) in Strategies B.2.1, Local Park Grants, and B.2.2, Boating Access and Other Grants. These amounts reflect a decrease of \$30.8 million, or 42.6 percent, in All Funds (\$4.7 million, or 16.3 percent, in General Revenue-Related Funds) from the 2018-19 spending levels. The overall decrease is primarily due to the agency spending its Federal Funds allotments from previous fiscal years in fiscal year 2018 (see item 14). The recommended General Revenue decrease of \$4.7 million represents the removal of one-time grant funding for the Center for Urban Ecology at Quinta Mazatlán in McAllen, TX in the 2018-19 biennium. The agency's request to reallocate this funding to state park operations is not recommended.

TPWD provides grants to local units of government and other entities for outdoor recreation development. The demand for grants is greater than the amount available in each biennia and applying local entities generally need to match the federal and state grant funds with local resources.

10. **Historic Sites.** The Texas Historical Commission (THC) is currently undergoing a review by the Sunset Advisory Commission and one of the adopted recommendations would transfer the eight remaining historic sites from TPWD to THC that are not attached to a state park. The remaining State Historic Sites (SHS) are:

- Battleship Texas (see item 12);
- Fanthorp Inn;
- Fort Leaton;
- Lipantitlan;
- Monument Hill/Kreische Brewery;
- Port Isabel Lighthouse;
- San Jacinto Monument and Battleground; and
- Washington-on-the-Brazos.

Recommendations do not transfer the remaining sites. Transfer of the sites from TPWD to THC would entail the transfer of staff, property and certain funding specifically associated with the transferred sites (e.g. entrance fees, concessions, etc.).

11. **State Park Business System (SPBS).** Recommendations do not include the agency's request for a new rider to provide estimated appropriation authority from GR-D No. 64 for payments to the SPBS vendor in the event costs exceed appropriated levels.

TPWD contracts with an outside vendor, Active Network, to manage all business aspects, such as campsite reservations and admissions, for state parks. Active Network currently operates TPWD's legacy system and is under contract to implement and operate the new business system after the legacy system is retired in December 2018.

Besides additional features and functionality, the biggest change in the new contract is the pricing structure. Currently, the price structure for vendor payments for the legacy system is a flat annual fee of \$2.1 million. Under the new contract, the price structure will now pay a 4 percent fee of net accrued revenue (estimated to be approximately \$2.1 million). According to the agency, the new pricing structure increases the likelihood the vendor would improve systems for the agency and the camping experience for customers in order to generate increased revenue. TPWD staff stated that Texas was the only parks system in the nation that was still on a flat-fee based pricing structure.

The pricing structure does not have a minimum price floor. However, TPWD staff reported confidence in the vendor's ability to weather lower revenue years, as Active Network provides similar services to other states and local units of government for their park systems.

12. **Battleship Texas.** Recommendations do not include the agency's request for \$100.0 million in General Revenue Funds to dry-berth the Battleship *Texas* near the Houston Ship Channel. The Battleship has been moored at its current location, next to the San Jacinto Battleground State Historic Site, since 1948 and has been managed by TPWD since 1983. The vessel serves as a memorial and permanent museum and is a National Historic Landmark and a National Mechanical Engineering Landmark. The battleship is subject to constant environmental and physical threats while moored, including corrosive water, extreme weather, and more than 150,000 visitors each year.

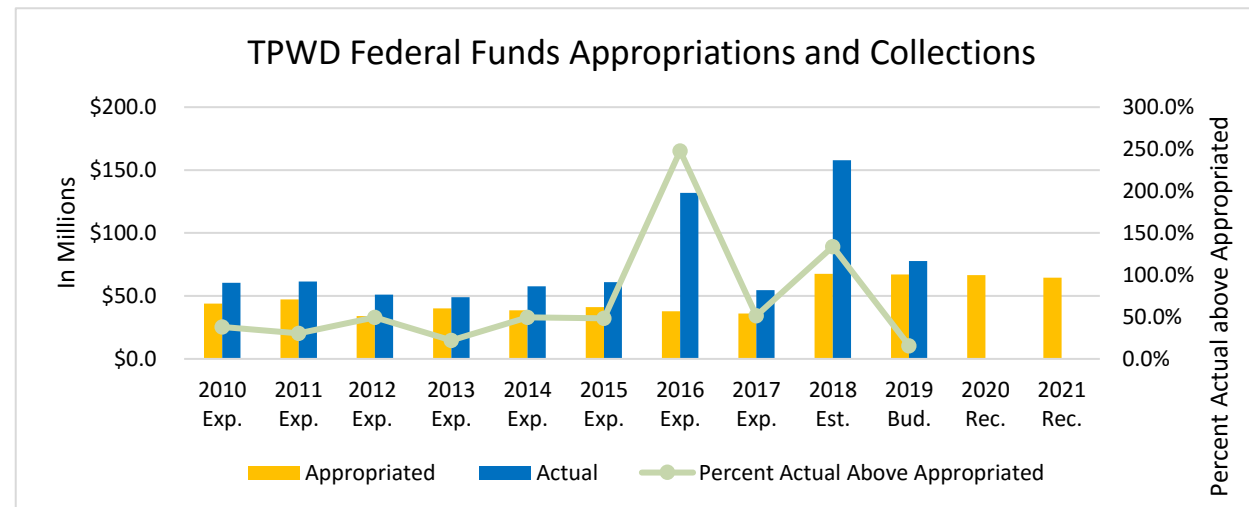
The Eighty-fourth Legislature, Regular Session, 2015, appropriated \$25.0 million in General Revenue-Dedicated Deferred Maintenance Account No. 5166 for structural repairs to the Battleship *Texas*. The agency continues to utilize these funds to perform emergency repairs, such as plugging leaks below the waterline and reinforcing support structures. Since fiscal year 1997, TPWD has been appropriated \$55.0 million in All Funds for the Battleship *Texas*.

13. **General Revenue – Dedicated Lifetime License Endowment Account No. 544 (GR-D No. 544).** Recommendations include \$0.3 million in GR-D No. 544, a decrease of \$8.0 million, or 97.0 percent, from 2018-19 expenditure levels. House Bill 3781, Eighty-fifth Legislature, Regular Session, 2017, broadened the authorized uses of the GR-D No. 544 related to managing the state’s fish and wildlife resources, including capital improvements and capital expenditures for transportation and information technology items. The legislation authorized appropriations to TPWD from the corpus of the account while maintaining a minimum balance of \$20.0 million and prohibiting expenditures from the account for salaries or payroll-related benefits.

The balance of the account at the end of fiscal year 2019 is estimated to be \$23.8 million with projected revenue of approximately \$1.8 million in each fiscal year of the 2020-21 biennium. The agency’s base request reallocated the \$8.0 million in appropriation authority provided in the 2018-19 biennium to GR-D No. 64 (\$5.9 million) for state park operations and GR-D No. 9 (\$2.1 million) for wildlife conservation. Recommendations include these amounts for state parks and wildlife conservation. The agency expended the GR-D No. 544 funds in the 2018-19 biennium on law enforcement training, capital equipment, and state park facility repairs.

14. **Federal Funds Adjustment.** Recommendations include \$131.1 million in Federal Funds, which aligns with the agency’s 2020-21 request and is \$104.5 million below 2018-19 spending levels. The decrease is primarily related to the agency’s expenditure of federal grant allotments from previous years in fiscal year 2018. According to the agency, TPWD generally has three years to expend federal grants for allowed expenses (i.e. wildlife restoration, local park grants, etc.). The agency utilized appropriation authority provided in Article IX, §13.01, Federal Funds/Block Grants, to exceed the appropriated levels for Federal Funds in each fiscal year of the 2018-19 biennium.

Federal Funds requested by the agency for the 2020-21 biennium apply the methodology used by Legislative Budget Board (LBB) staff to develop recommendations for the 2018-19 biennium. Five different sources of federal funding were held at from 75 to 90 percent of the 2018-19 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. Additionally, the agency receives numerous smaller federal grant awards, which the agency assumes are not going to be available during the 2020-21 biennium resulting in a decrease of \$13.0 million. Prior to submitting its 2020-21 Legislative Appropriation Request (LAR), TPWD typically included Federal Funds amounts in its LAR that are known to be available at the time it submits its request. In the past, this consistently resulted in higher actual amounts of Federal Funds being received during a biennium than were appropriated. The figure below reflects this trend. LBB staff and TPWD continue to work on refining the methodology in order to reflect actual Federal Funds available to the agency.



Section 3-1

Subaccount	Statutory Reference	Estimated 2019 Ending Balance	Revenue Estimate 2020-21	2020-21 Recommendations	Estimated Benefit & Other Costs	Estimated 2021 Ending Balance	Revenue Sources	Allowable Uses
<i>Unrestricted General Fund 009 Related Subaccounts (0009,0090,0930,0950,8009,0912,0915,0911,0913,0990,0991,0992,0993,0994,0999,9000,9001)</i>	Various	\$ 15,373,506	\$238,186,126	\$ (164,122,855)	\$ (54,651,754)	\$ 34,785,023	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. Federal requirements (50 CFR 80) prohibit the use of hunting and fishing license and related fees for purposes other than administration of the state's fish and wildlife agency.
<i>Big Time Texas Hunts (Subaccount No. 0910)</i>	Texas Parks and Wildlife Code, Sec. 11.0271	\$ 895,793	\$ 1,536,255	\$ (1,917,250)	\$ (30,000)	\$ 484,798	Entry fees for specialty hunt packages.	Management and restoration of specific wildlife programs that offer special hunt events.
<i>Freshwater Fish Stamp (Subaccount No. 0917)</i>	Texas Parks and Wildlife Code, Sec. 43.805	\$ 27,702,413	\$ 14,023,483	\$ (7,400,000)	\$ (612,462)	\$ 33,713,434	\$5 fee for each stamp for recreational freshwater fishing.	Maintenance, repair, renovation or construction of freshwater fish hatcheries; facilities supporting the management of and research related to freshwater fisheries; purchase of game fish that are stocked into the public water of this state; restoration, enhancement, or management of freshwater fish habitats; development of shoreline-based projects allowing freshwater angler access; and administration and operation of freshwater fish hatcheries in an amount not to exceed 20 percent of the average annual net receipts in a state fiscal biennium.
<i>Saltwater Sportfishing Stamp (Subaccount No. 0918)</i>	Texas Parks and Wildlife Code, Sec. 43.405	\$ 5,587,371	\$ 19,258,139	\$ (14,399,737)	\$ (3,108,146)	\$ 7,337,627	\$10 fee for each stamp for recreational saltwater fishing.	Coastal fisheries enforcement and management.
<i>Migratory Game Bird Stamp (Subaccount No. 0920)</i>	Texas Parks and Wildlife Code, Sec. 43.655	\$ 15,576,289	\$ 7,971,016	\$ (9,254,042)	\$ (589,202)	\$ 15,554,285	\$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.

Section 3-1

Subaccount	Statutory Reference	Estimated 2019 Ending Balance	Revenue Estimate 2020-21	2020-21 Recommendations	Estimated Benefit & Other Costs	Estimated 2021 Ending Balance	Revenue Sources	Allowable Uses
<i>Upland Game Bird Stamp (Subaccount No. 0921)</i>	Texas Parks and Wildlife Code, Sec. 43.657	\$ 540,225	\$ 4,086,035	\$ (2,309,160)	\$ (466,876)	\$ 0	\$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.
<i>Other Fund 9 Restricted (Subaccount No. 0923, 0924, 0926, 0927, 0928)</i>	Various	\$ 2,738,869	\$ 2,392,223	\$ (2,013,581)	\$ (321,166)	\$ 2,796,345	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; oyster buy back; general commercial buy back.	Restricted to the specific purpose for each of the specified subaccounts.
<i>Appropriated Receipts/Donations Fund (Subaccount No. 0092, 0932, and 0952)</i>	Texas Parks and Wildlife Code, Sec. 11.026; 12.018; GAA Article IX provisions authorizing additional appropriation authority for specific revenues	\$ 6,326,847	\$ 10,284,694	\$ (7,669,682)	\$ (279,474)	\$ 8,662,385	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.
<i>Other Restricted (Interagency Contract, Insurance and Damages, etc in 0096, 0919, 0934, 0954, 0925)</i>		\$ (978,394)	\$ 2,002,752	\$ (450,000)	\$ (169,364)	\$ 404,994	Other amounts restricted by contractual agreements.	Receipts to Fund 9 but appropriated as Appropriated Receipts or Interagency Contracts. Uses as specified by contract/agreement.
Game, Fish and Water Safety Acct. No. 9		\$73,762,919	\$299,740,723	\$ (209,536,307)	\$(60,228,444)	\$ 103,738,891		

SOURCE: Legislative Budget Board, Texas Parks and Wildlife Department



SPORTING GOODS SALES TAX (SGST) SUMMARY

WHAT IS IT?

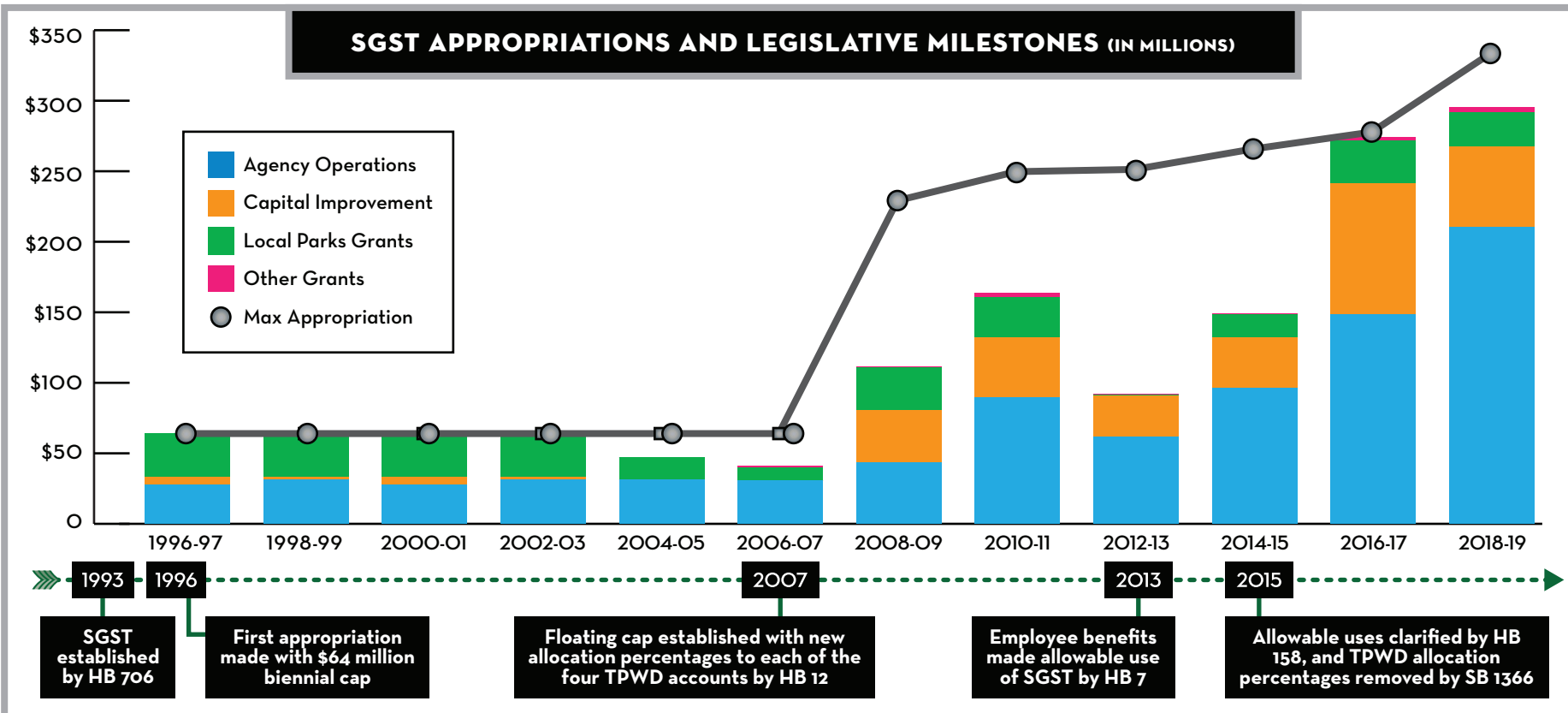
Sporting Goods Sales Tax (SGST) is not a separate tax, but is the estimated portion of state tax revenue collected from the sale of sporting goods. The Legislature first appropriated the proceeds from the collection of sales tax on sporting goods to the Parks and Wildlife Department (TPWD) in the 1996-97 biennium. SGST is a form of General Revenue (GR) that replaced the portion of cigarette tax TPWD had previously received. For the 2008-09 biennium, the Texas Historical Commission (THC) became eligible to receive up to 6.0% of SGST revenue, with the remaining 94.0% available to TPWD. From fiscal years 1996 to 2007, the maximum appropriation of SGST was limited to \$64.0 million in a biennium. Beginning in fiscal year 2008, the entire estimated amount of SGST was available for appropriation. The 84th Legislature enacted HB 158 to clarify the allowable uses of SGST and SB 1366 to remove statutory maximum allocation percentages of SGST among four General Revenue-Dedicated (GR-D) accounts.

The 85th Legislature appropriated 88.6% of the SGST available (88.6% to TPWD and 90.0% to THC). Amounts of SGST not appropriated remain in the GR Fund.

WHERE DOES IT COME FROM?

The Comptroller of Public Accounts estimates the revenue from the sales tax on sporting goods using national surveys of the sporting goods market. The Comptroller estimated the following distribution of SGST revenue for the 2012-13 biennium, which is the most recent categorized estimate available:

SOURCES OF SGST REVENUE

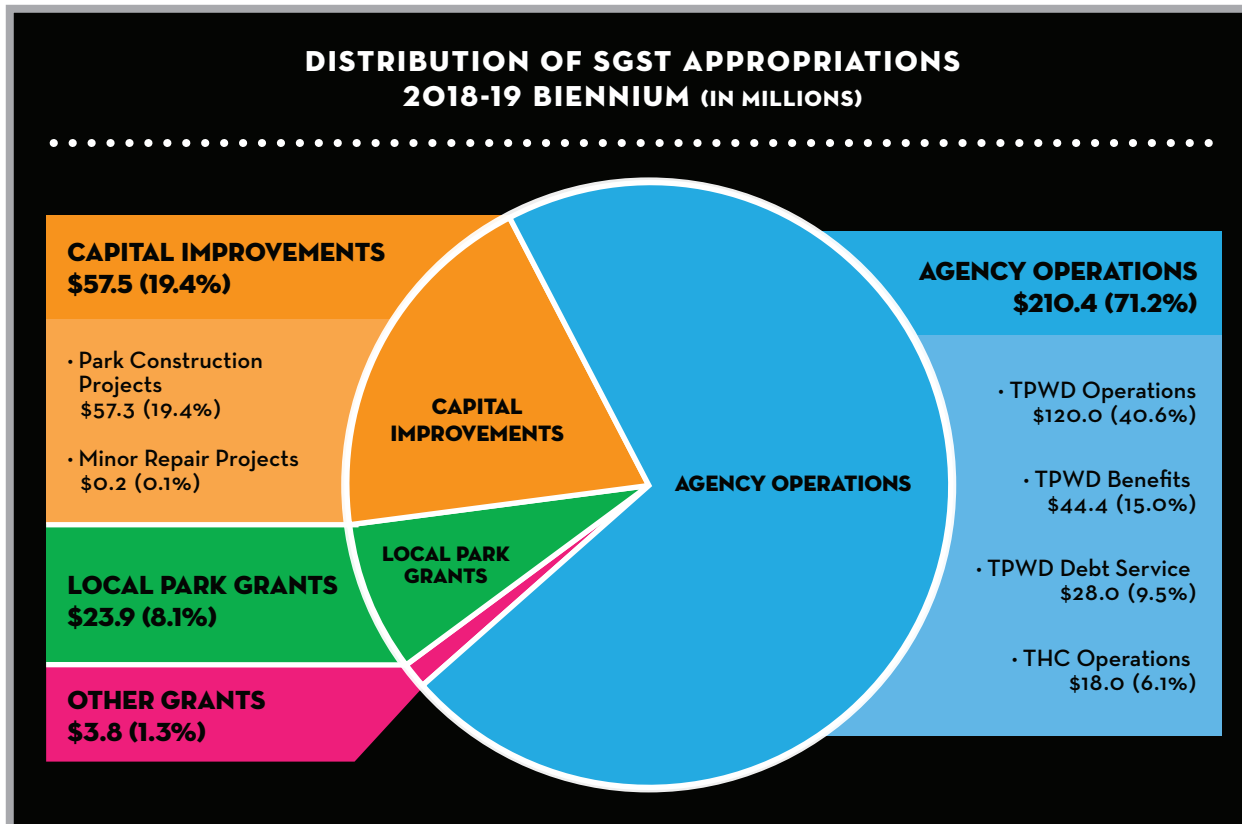




WHAT IS IT FOR?

Administration and operations at THC and TPWD uses approximately 71.2% of SGST revenue. About 19.4% of SGST revenue is for capital improvements. The remaining amount is for grants, primarily for local park development.

In the figure below, THC operations includes the administration, operation, and maintenance of THC's state historic sites. TPWD Operations include the operation and administration of TPWD's state historic sites, state natural areas, and state parks. TPWD benefits include estimated payroll benefits for employees paid with SGST. TPWD debt service refers to the estimated debt service payments on bonds for projects related to the State Parks Division. Park construction projects include the planning and construction of new infrastructure for the State Parks Division, and minor repair projects include maintenance and improvements on existing infrastructure.



WHERE DOES IT GO?

Appropriations for the 2018-19 biennium total \$295.6 million, including \$277.6 million to TPWD, or on its behalf for benefits and debt service, and \$18.0 million to THC. Appropriations of SGST to THC are from GR. Appropriations of SGST to TPWD are first transferred to one of four GR-D accounts.



Account	Allowable Uses	Direct Appropriations	Indirect Appropriations (Est. Benefits & Debt Service)	TOTAL
TEXAS HISTORICAL COMMISSION (THC)				
SGST (Acct #8118)	Administration, operation, preservation, repair, and maintenance of historic sites	\$18.0	\$0.0	\$18.0
TEXAS PARKS AND WILDLIFE DEPARTMENT (TPWD)				
State Parks (Acct #64)	State parks operations and support	\$120.2	\$67.9	\$188.1
Texas Recreation & Parks (Acct #467)	Grants to city or county with population under 500,000 for local parks or other recreation opportunities	\$18.0	\$2.6	\$20.6
Large County & Municipality Recreation & Parks (Acct #5150)	Grants to cities or counties with populations over 500,000 for local parks or other recreation opportunities	\$9.7	\$1.9	\$11.6
Conservation & Capital (Acct #5004)	Acquisition and development, maintenance, and operation of state parks	\$57.3	\$0.0	\$57.3
TOTAL		\$223.2	\$72.4	\$295.6



STATE & LOCAL PARK FUNDING

OVERVIEW

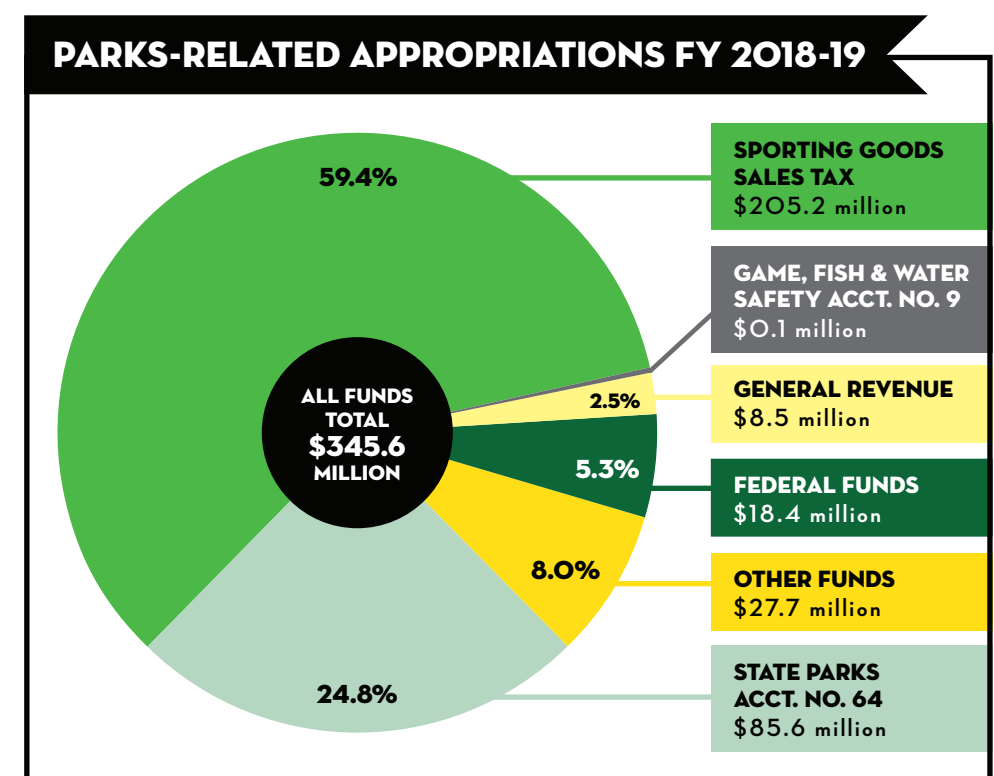
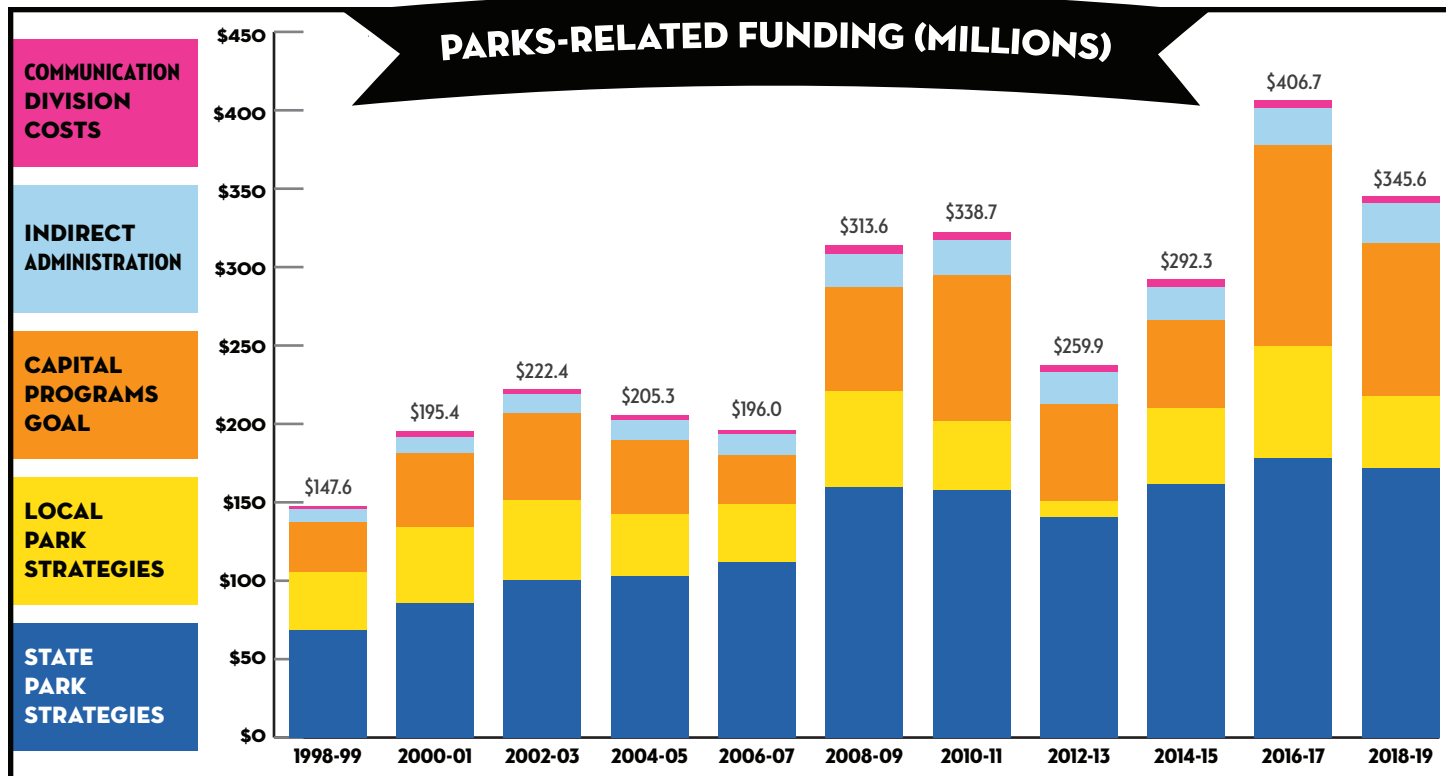
The 2018-19 appropriations to the Texas Parks and Wildlife Department (TPWD) for state and local parks total \$345.6 million in All Funds, a decrease of \$61.1 million, or 15.0 percent, from 2016-17 spending levels. The state park system consists of 95 Historic Sites, State Natural Areas, and State Parks, of which 91 are open to the public. Appropriations to TPWD provide for the operation of 95 state parks, capital programs to maintain state park infrastructure, indirect administration, and communications services. TPWD appropriations also provide matching funds for grants to local entities to acquire and develop new local parks and other recreation opportunities.

TOTAL APPROPRIATIONS
\$345.6
million
ALL FUNDS
FY 2018-19

PARKS-RELATED APPROPRIATIONS

Funding to support state and local parks is appropriated to TPWD from a variety of sources. In the 2018-19 biennium, the 85th Legislature appropriated General Revenue (including Sporting Goods Sales Tax (SGST) revenue), General Revenue-Dedicated funds, Federal Funds, and Other Funds for state and local parks.

In the figure below, SGST appropriations include amounts transferred into General Revenue-Dedicated accounts (State Parks Account No. 64, Texas Recreation and Parks Account No. 467, Large County and Municipality Recreation and Parks Account No. 5150, and Conservation and Capital Account No. 5004). State Parks Account No. 64 appropriations shown below are from state park fees, grants, gifts, donations, and oil and gas royalties.





STATE PARK STRATEGIES

State Parks are not self-supporting and require an appropriation from the legislature. Funding for the State Park Strategies in the 2018-19 biennium totals \$171.6 million, which is a decrease of \$6.4 million, or 3.6 percent, from the 2016-17 biennium. TPWD utilizes these funds to operate the state park system, provide interpretive services, and perform minor maintenance. Appropriations for State Parks come from Strategies B.1.1, State Park Operations, B.1.2, Parks Minor Repair Program, and B.1.3, Parks Support.

The 95 Historic Sites, State Natural Areas, and State Parks in the system are located throughout the state and organized into regions. The system has seen increased utilization over the years and has generated substantial revenue.

95

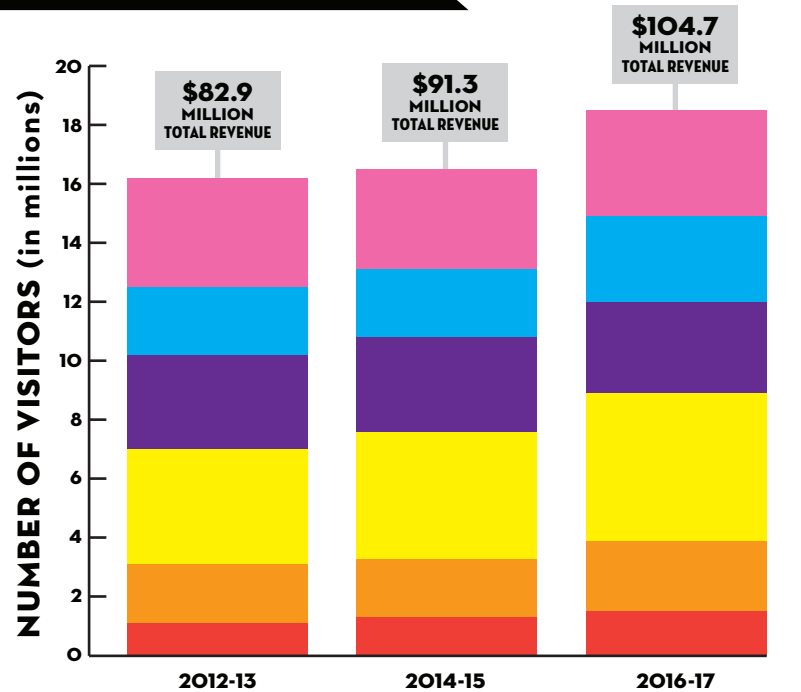
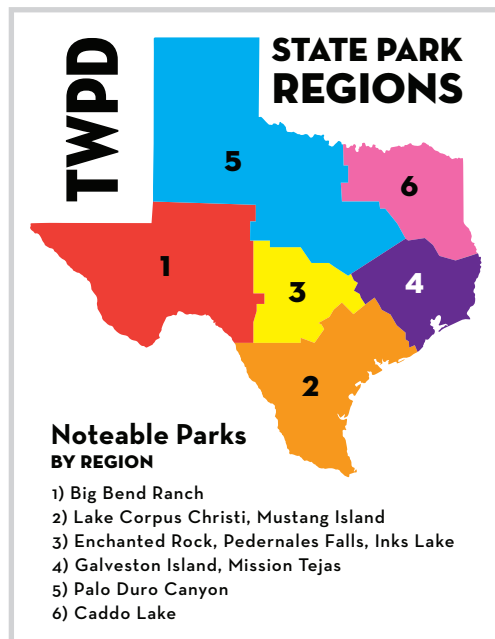
HISTORIC SITES
NATURAL AREAS
and
STATE PARKS

LOCAL PARK STRATEGIES

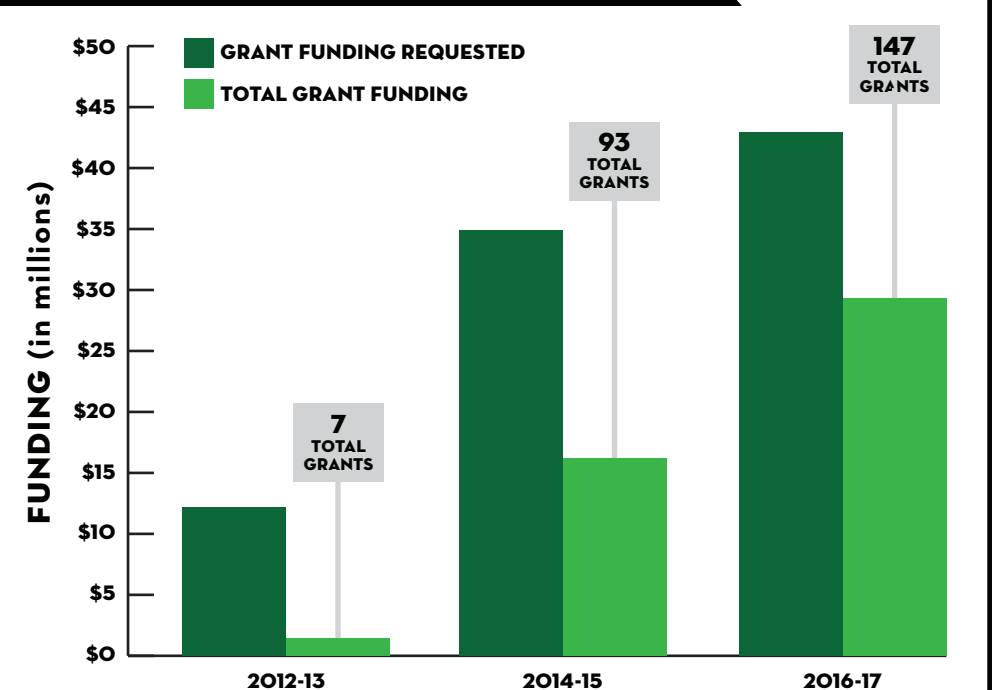
TPWD provides grants to local units of government and other entities for outdoor recreation development. Funding for the 2018-19 biennium totals \$46.2 million, which is a decrease of \$25.6 million, or 35.7 percent, from the 2016-17 biennium. Of this amount, \$28.7 million (including \$23.9 million SGST transfers) is for grants to local parks and \$17.5 million is for boating access and other grants for recreational opportunities.

The demand for grants is greater than the amount available in each biennia and local entities generally need to match the state grant funds with local resources. Local park grants are made from Strategies B.2.1, Local Park Grants, and B.2.2, Boating Access and Other Grants.

STATE PARK VISITATION & REVENUE

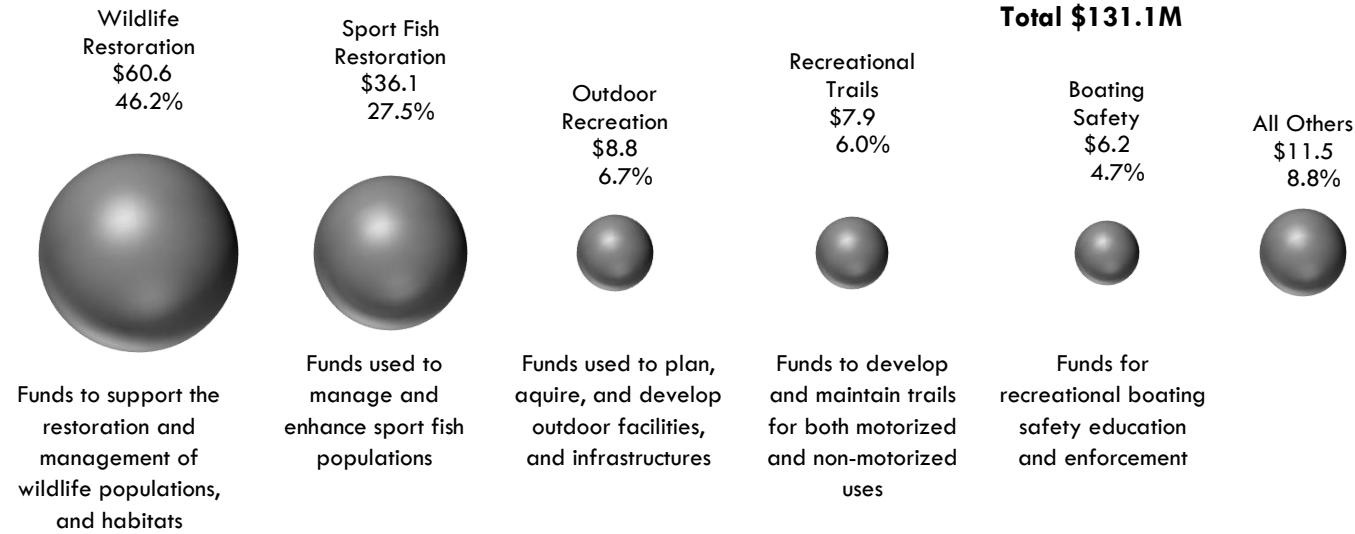


LOCAL PARK GRANTS



Parks and Wildlife Department - Senate

Summary of Federal Funds (2020 - 21)



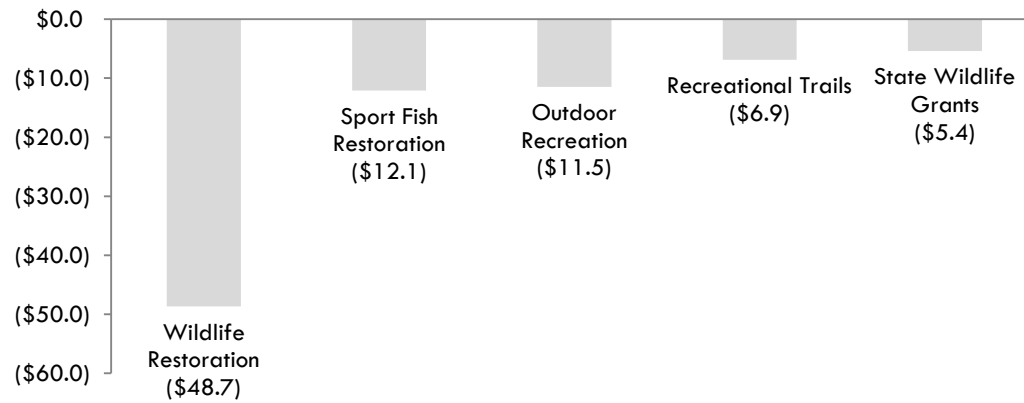
Selected Federal Fiscal and Policy Issues

Federal Funds estimates for the 2020-21 biennium reflect an estimated \$104.5 million decrease compared to 2018-19. Only a portion of the decrease is attributable to a reduction of federal funds.

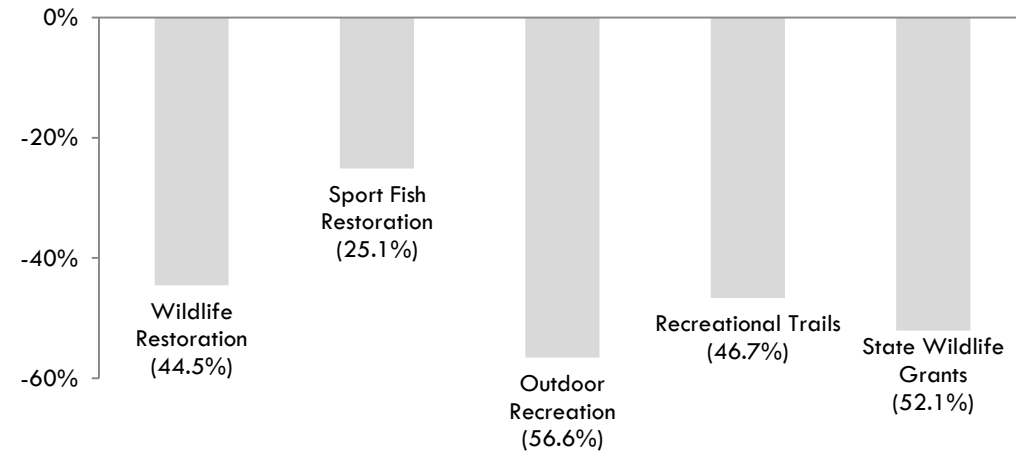
The majority of the decrease is the result of higher federal funds expenditures in the 2018-19 biennium from previous allotments, compared to normal funding levels assumed for 2020-21.

Programs with Significant Federal Funding Changes from 2018 - 19

Program Change-by Amount (In Millions)



Program Change-by Percentage



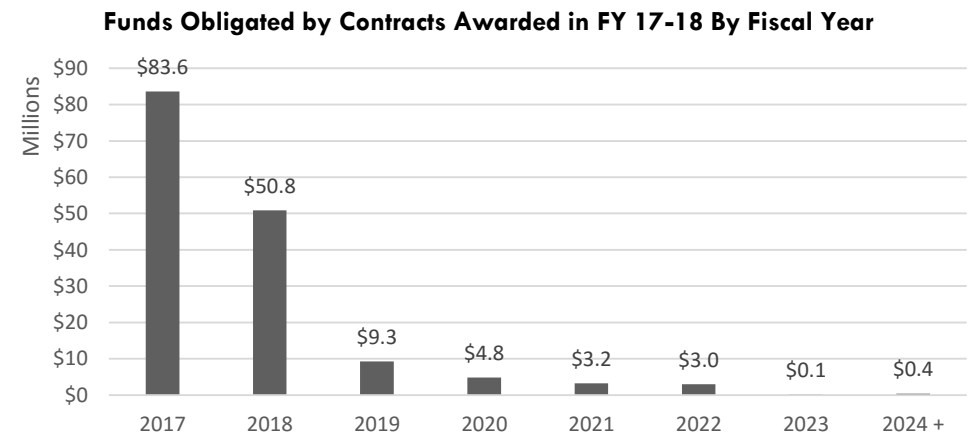
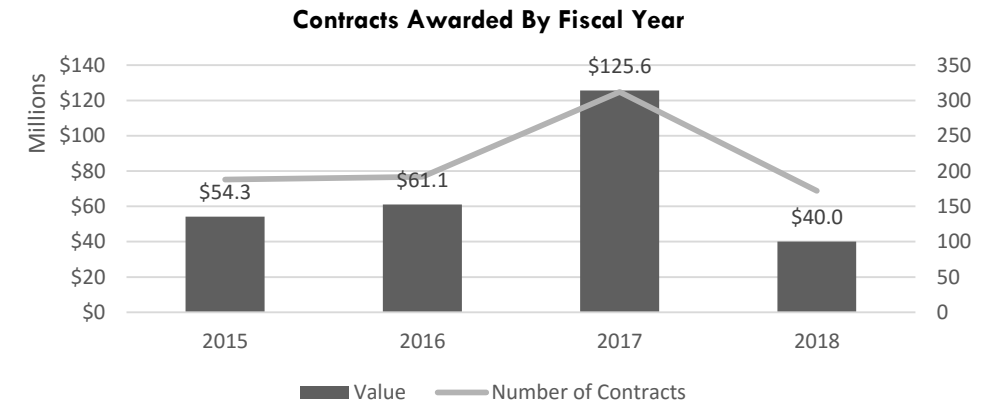
Parks and Wildlife Department - Senate
Contracting Highlights

As of 8/31/2018, the Parks and Wildlife Department had 253 active procurement contracts valued at \$157.0 million and 16 revenue generating contracts worth \$14.5 million.

Summary of Contracts Awarded in Fiscal Years 2017-2018 and Reported to LBB Contracts Database¹

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

	Number	Total Value	Average Value	% of total
Procurement Contracts	484	\$ 165.6	\$ 0.3	100%
Award Method				
Total Competitive Contracts	318	\$ 120.4	\$ 0.4	72.7%
Total Non-Competitive	166	\$ 45.2	\$ 0.3	27.3%
<i>Emergency</i>	33	\$ 4.8	\$ 0.1	2.9%
<i>Sole Source</i>	63	\$ 15.1	\$ 0.2	9.1%
<i>Interagency Agreement</i>	70	\$ 25.3	\$ 0.4	15.3%
Procurement Category				
Information Technology	3	\$ 1.0	\$ 0.3	0.6%
Lease	4	\$ 19.8	\$ 5.0	12.0%
Construction	173	\$ 71.9	\$ 0.4	43.4%
Goods	17	\$ 31.4	\$ 1.8	19.0%
Management Services	110	\$ 22.1	\$ 0.2	13.3%
Consulting	19	\$ 0.9	\$ 0.0	0.5%
Other Services	158	\$ 18.5	\$ 0.1	11.2%
Revenue Generating Contracts				
Competitive	5	\$ 12.7	\$ 2.5	90.4%
Non-competitive	10	\$ 1.4	\$ 0.1	9.6%



¹These figures reflect the total value of reported contracts awarded in FY 17-18 and reported to the LBB contracts 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.

Parks and Wildlife Department - Senate
Contracting Highlights

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

Largest Active Contracts from Previous Fiscal Years	Award Method	Total Value	% Change*	Award Date	Length	Renewals	Vendor
1 Reservations Management System	Competitive	\$ 8.9	101.3%	03/08/08	10 years	2	Active Network
2 Office Lease Space - Austin	Competitive	\$ 5.1	87.1%	07/20/07	6 years	3	Kansas City Life Insurance Company
3 Transfer of Quail Funds FY 2016 - FY 2019	Interagency	\$ 4.0	100.0%	09/18/15	4 years	1	Texas A&M Agrilife Extension Service
4 Magazine Printing and Distribution	Competitive	\$ 3.8	56.4%	01/17/13	6 years	1	Publishers Press, Inc.
5 Marketing Services	Competitive	\$ 3.5	250.0%	07/29/15	4 years	1	Sherry Matthews Inc

Largest Competitive Contracts Awarded in FY 17-18

1 Battleship Texas	Competitive	\$ 19.4	14.3%	11/18/16	2 years	-	Taylor Marine Construction Inc
2 TPWD State Park Business System	Competitive	\$ 12.4	-	12/22/16	6 years	-	Active Network Llc
3 Balmorhea State Park - Construction Change Order	Competitive	\$ 8.0	2.2%	08/24/17	2 years	1	Thyssen Laughlin Inc
4 Palo Pinto Mountains SP - Construction Change Order	Competitive	\$ 4.7	407.9%	07/31/17	INDEF	-	Bennett Benner Partners Inc
5 Law Enforcement/State Park Police Vehicles	Competitive	\$ 4.2	-	02/09/17	4 months	-	Lake Country Chevrolet Inc

Largest Non-Competitive Contracts Awarded in FY 17-18

1 Data Center Consolidation	Interagency	\$ 11.7	-	08/07/18	1 year	-	DIR
2 Balmorhea SP Emergency Wall Repair Spring	Emergency	\$ 1.8	-	07/31/18	INDEF	-	Progressive Commercial Aquatics
3 Texas Prairie Wetland Project	Sole Source	\$ 1.8	-	09/19/16	5 years	-	Tech Ducks Unlimited
4 FY18 & FY19 Risk Management & Workers' Compensation	Interagency	\$ 1.2	-	09/01/17	2 years	-	State Office Of Risk Management
5 Richland Creek WMA - South Unit Wetlands	Sole Source	\$ 1.0	315.2%	01/30/17	1 year	-	Ducks Unlimited Inc

*Note: The percent change is the difference in contract value between initial the award amount and the current contract value. This calculation includes contract amendments and renewals.

**Parks and Wildlife Department
Rider Highlights – Senate**

Modification of Existing Riders

2. **Capital Budget.** Recommendations include various changes to capital budget items to align with funding decisions.
4. **Appropriation: Unexpended Balance for Construction Projects.** Recommendations modify the rider to remove statutorily unnecessary language regarding labor costs, update unexpended balance amounts, and include details regarding the unexpended balances carried forward in General Obligation Bond Proceeds.
7. **Debt Service Payments.** Recommendations modify the rider to reflect estimated outstanding debt and debt service requirements for 2020-21.
9. **Appropriation: State-owned Housing Authorized.** Recommendations modify the rider to conform to standard rider language conventions.
12. **Payments to License Agents, Tax Assessor Collectors, and License Vendor.** Recommendations modify the rider to clarify the sources of appropriated receipts used for payments to the license sales system vendor and to update the estimated amount needed for payments to license agents and tax assessor collectors.
15. **Border Security.** Recommendations modify the rider to reflect a method of finance of swap between General Revenue and Unclaimed Refunds of Motorboat Fuel Tax and to remove references to one-time funding for Operation Secure Texas and the replacement of a law enforcement vessel.
16. **Informational Listing – Allocation of Sporting Goods Sales Tax.** Recommendations modify the rider to reflect amounts included in recommended 2020-21 appropriations.
30. **Appropriation of Oyster Shell Recovery and Cultch Replacement Receipts.** Recommendations update the rider to clarify that the agency is appropriated receipts from cultch replacement per House Bill 51, enacted by the Eighty-fifth Legislature, Regular Session. Recommendations also continue unexpended balance authority within the biennium that was provided in Article IX, §18.04, Contingency for HB51
35. **Northern Bobwhite Quail Interagency Contract.** Recommendations modify the ride to reflect estimated available balances in the Upland Bird Stamp Fund.

New Riders

32. **Appropriation: Unexpended Balances for Deferred Maintenance.** Recommendations include a new rider to provide unexpended balances authority for funding appropriated in the 2018-19 biennium to address deferred maintenance projects reviewed by the Joint Oversight Committee on Government Facilities.
34. **Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue.** Recommendations include a new rider to ensure the maximum allocation of SGST available to the agency is appropriated to the agency.

Deleted Riders

10. **Appropriation: License Plate Receipts.** Recommendations delete the rider as it is duplicative of the authority is provided in Article IX, §8.13, Appropriation of Specialty License Plates.
21. **Unexpended Balances Bond Proceeds.** Recommendations delete the rider as it is duplicative of details provided in the modified version of Rider 4, Appropriation: Unexpended Balance for Construction Projects.
23. **Internship Program Full-Time-Equivalent Exemption.** Recommendations delete the rider as it is duplicative of authority provided in recommendations for Article IX, §6.10, Limitation on State Employment Levels, related to intern FTEs.
36. **Center for Urban Ecology at Quinta Mazatlán.** Recommendations delete the rider as it describes onetime funding appropriated by the Eighty-fifth Legislature, Regular Session.

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

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Park Visitation, Usage and Related Cost Increases: \$3.0 million in SGST transferred to GR-D No. 64 and \$7.3 million in GR-D No. 64 and 52.4 FTEs to address various operational expenses at state parks related to visitation increases, emergency repairs, and aging facilities.	\$10,383,999	\$10,383,999	52.4	Yes	No	\$7,195,318
2)	Development of Palo Pinto Mountains State Park: GR-D No. 64 to complete development of the Palo Pinto Mountains State Park. Request is also for unexpended balances authority from fiscal year 2021 into fiscal year 2022. (Funding for fiscal year 2022 is not a decision for the 86th Legislature.) See #8 below.	\$12,500,000	\$12,500,000	0.0	No	Yes	\$0
3)	Deferred Maintenance, Capital Construction and Repair Needs: GR-D No. 9 for deferred maintenance, capital construction, and facility repairs throughout the state.	\$15,900,000	\$15,900,000	0.0	No	Yes	\$0
4)	Law Enforcement Training, Equipment & Aircraft: \$18.0 million in GR and \$2.0 million in GR-D No. 9 to purchase equipment (e.g. radios, night vision, trauma kits, training, and two aircraft (one helicopter and one airplane)) for law enforcement activities.	\$20,000,000	\$20,000,000	0.0	No	Yes	\$331,600
5)	CAPPS Financials: GR and 13.0 FTEs for deployment of CAPPS, Financial Module.	\$2,694,318	\$2,694,318	13.0	Yes	Yes	\$1,027,492
6)	Hurricane Harvey Damages: GR to address Hurricane Harvey-related damages at various state park facilities.	\$9,000,000	\$9,000,000	0.0	No	Yes	\$0
7)	Local Park Grant Funding: SGST transferred to GR-D No. 467 to fund competitive grants to local entities for parks and outdoor recreation.	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
8)	Dry-Berth Battleship Texas: GR to dry-berth the Battleship Texas near the Houston Ship Channel. Request is also for unexpended balances authority to carry-forward funding from the 2020-21 biennium to the 2022-23 biennium. See #2 above.	\$100,000,000	\$100,000,000	0.0	No	Yes	*

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

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Rider Requests

9)	Amend Rider 4, Appropriation: Unexpended Balance for Construction Projects: modify rider to include unexpended balances authority for SGST transferred to GR-D No. 5004 and GR-D No. 9 for construction projects.	\$0	\$0	0.0	No	No	\$0
10)	Retain Rider 10, Appropriation: License Plate Receipts: retain deleted rider to identify license plate revenue and provide access to unexpended and unobligated balances.	\$0	\$0	0.0	No	No	\$0
11)	Amend Rider 11, Payments to License Agents, Tax Assessor Collectors, and License Vendor: modify rider to decrease the amount of GR-D No. 9 indentified in the agency's budget for payments to license agents.	\$0	\$0	0.0	No	No	\$0
12)	Amend Rider 14, Border Security: modify rider to remove references to border security definitions in Article IX, Secs. 7.11, Border Security, and 17.07, Border Security Informtional Listing.	\$0	\$0	0.0	No	No	\$0
13)	Delete Rider 15, Informational Listing - Allocation of Sporting Goods Sales Tax (SGST): delete rider providing a cross-agency summary of SGST appropriations.	\$0	\$0	0.0	No	No	\$0
14)	Delete Rider 21, Unexpended Balances Bond Proceeds: delete rider providing unexpended balance authority for General Obligation Bond Proceeds for constuction projects	\$0	\$0	0.0	No	No	\$0
15)	Amend Rider 27, Appropriation of Oyster Shell Recovery and Cultch Replacement Receipts. modify rider to include unexpended balances authority within the biennium.	\$0	\$0	0.0	No	No	\$0
16)	Delete Rider 33, Northern Bobwhite Quail Interagency Contract: delete rider providing Interagency Contract funding from Upland Game Bird Stamp revenue in GR-D No. 9 to Texas A&M AgriLife Extension Services for activities related to the northern bobwhite quail.	\$0	\$0	0.0	No	No	\$0

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
17)	New Rider, Payments to State Park Business System (SPBS) Vendor(s): new rider to provide estimated appropriation authority from GR-D No. 64 for payments to the SPBS vendor in the event costs exceed appropriated levels.	\$0	\$0	0.0	Yes	Yes	\$0
18)	New Rider, Appropriation of Merchandise for Resale Income: new rider to provide estimated appropriation and unexpended balances authority for concession revenue at state parks deposited into GR-D No. 64.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$175,478,317	\$175,478,317	65.4			\$13,554,410

* There is not a current estimate of the continued cost to dry-berth the Battleship Texas, but it is anticipated the project would require additional funds in subsequent biennia.

**Parks and Wildlife Department
Strategic Fiscal Review Appendices - Senate**

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* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

Parks and Wildlife Department
Strategic Fiscal Review Appendix 1 Program Listing -- Services and Administration - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority



Agency Submission		LBB Staff Review and Analysis								
Agency Ranking	Program Name	Year Implemented	State Authority	Federal Authority	Authority	Mission Centrality	State Service	Service Area	Significant Audit and/or Report Findings	Contracts for Outsourced Services
1	Enforcement Programs	1895	Statute	Public Law	Strong	Moderate	Natural Resources Management & Regulation	Statewide	Yes	Partial
2	Law Enforcement Support	1896	Statute	Public Law	Moderate	Moderate	Legal Services & Law Enforcement	Statewide	Yes	Yes
3	Wildlife Conservation	1946	Statute	Public Law	Strong	Strong	Natural Resources Management & Regulation	Statewide	Yes	Partial
4	Coastal Fisheries Resource Management	1974	Statute	Public Law	Strong	Moderate	Natural Resources Management & Regulation	Statewide	Yes	Partial
5	Freshwater Fisheries Conservation	1963	Statute	Other	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Partial
6	Game Warden Training	1946	Admin Code, Statute	Public Law	Strong	Moderate	Legal Services & Law Enforcement	Statewide	Yes	Yes
7	Technical Guidance	1963	Statute	Appropriations Bill, Public Law	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes
8	State Park Operations	1923	Statute	No Federal Requirement	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Partial
9	State Park - Law Enforcement - Public Safety	1971	Statute	Public Law	Strong	Moderate	Natural Resources Management & Regulation	Statewide	Yes	No
10	License & Boat Revenue	1972	Statute	Rules	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Partial
11	Inland Hatcheries Operations	1925	Statute	Other	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes
12	Coastal Hatcheries Operations	1969	Statute	Public Law	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Partial
13	Hunting and Wildlife Recreation	1954	Statute	Appropriations Bill, Other,	Weak	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes
14	Outreach & Education	1987	Statute	Public Law	Strong	Strong	Natural Resources Management & Regulation	Statewide	Yes	Partial
15	Coastal Fisheries Science and Policy Resources	1974	Statute	Public Law	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes
16	Inland Habitat Conservation	1963	Statute	Other	Strong	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes

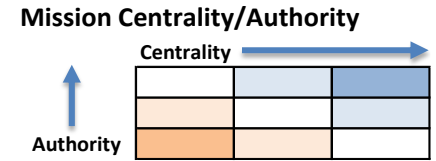
Parks and Wildlife Department
Strategic Fiscal Review Appendix 1 Program Listing -- Services and Administration - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority



Agency Submission		LBB Staff Review and Analysis								
Agency Ranking	Program Name	Year Implemented	State Authority	Federal Authority	Authority	Mission Centrality	State Service	Service Area	Significant Audit and/or Report Findings	Contracts for Outsourced Services
17	Land Conservation	1963	Constitution, Statute	Public Law, Rules	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes
18	Capital Construction & Project Delivery	1970	Constitution, Statute	No Federal Requirement	Moderate	Strong	Natural Resources Management & Regulation	Statewide	Yes	Partial
19	Parks Support	1923	Statute	Public Law	Moderate	Moderate	Natural Resources Management & Regulation	Statewide	Yes	Partial
20	Parks Minor Repair Program	1923	Statute	No Federal Requirement	Strong	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes
21	Aquatic Vegetation and Invasive Species Management	1987	Agency Rider, Statute	Other	Strong	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes
22	Artificial Reef	1990	Statute	Policy Guidance,	Strong	Strong	Natural Resources Management & Regulation	Statewide	Yes	Partial
23	Provide Communication Product and Services	1942	Statute	Public Law	Moderate	Moderate	Natural Resources Management & Regulation	Statewide	Yes	Yes
24	State Parks Visitor Services	1923	Statute	Public Law	Moderate	Moderate	Natural Resources Management & Regulation	Statewide	Yes	Yes
25	Recreation Grants Assistance	1965	Statute	Public Law	Strong	Strong	Natural Resources Management & Regulation	Statewide	Yes	Yes
26	Texas Farm & Ranchlands	2005	Statute	No Federal Requirement	Strong	Moderate	Natural Resources Management & Regulation	Statewide	Yes	Yes
27	Debt Service	1997	Constitution	No Federal Requirement	Strong	Weak	Natural Resources Management & Regulation	Statewide	No	N/A
28	General Land Office Interagency Contract for Coastal Erosion Programs	2008	Agency Rider	No Federal Requirement	Weak	Weak	Natural Resources Management & Regulation	NA	No	N/A
Indirect Administration Programs										
29	IT, Accounting Control & Agency Services	1963	Statute	Executive Order, Public	N/A	N/A	State Government Administration & Support	Statewide	Yes	Partial

Parks and Wildlife Department
Strategic Fiscal Review Appendix 1 Program Listing -- Services and Administration - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)



Agency Submission		LBB Staff Review and Analysis								
Agency Ranking	Program Name	Year Implemented	State Authority	Federal Authority	Authority	Mission Centrality	State Service	Service Area	Significant Audit and/or Report Findings	Contracts for Outsourced Services

Note: *Significant Audit and/or Report Findings.* Qualified indicates that there may be issues relating to agency operations that have not been documented in formal audits, reviews or reports, or LBB Staff cannot verify whether recommendations have been implemented.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 2: Program Listing -- Fiscal - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Agency Submission				LBB Staff Review and Analysis							
Agency Ranking	Program Name	2014-15 Expended	2016-17 Expended	2018-19 Est / Budg	2019 FTEs Budg	2020-21 Recommended	2021 FTEs Rec.	Percent Change from Base	FTEs Change from Base	Revenue Supported?	Appropriate Use of Constitutional and GR-Dedicated Funds?
1	Enforcement Programs	\$ 115,178,099	\$ 120,905,862	\$ 134,643,991	618.0	\$ 119,644,583	595.0	-11.1%	-23.0	Yes	Compliant
2	Law Enforcement Support	\$ 4,605,431	\$ 5,055,137	\$ 5,175,076	21.5	\$ 5,564,924	26.5	7.5%	5.0	Yes	Compliant
3	Wildlife Conservation	\$ 53,805,916	\$ 59,613,539	\$ 112,602,667	240.9	\$ 70,824,487	216.5	-37.1%	-24.4	Yes	Compliant
4	Coastal Fisheries Resource Management	\$ 21,087,810	\$ 13,742,477	\$ 18,583,919	93.5	\$ 18,382,652	92.5	-1.1%	-1.0	Yes	Compliant
5	Freshwater Fisheries Conservation	\$ 16,602,339	\$ 14,290,856	\$ 24,613,403	105.0	\$ 16,106,326	93.1	-34.6%	-11.9	Yes	Compliant
6	Game Warden Training	\$ 3,197,218	\$ 5,138,812	\$ 3,808,140	25.2	\$ 5,460,962	32.0	43.4%	6.8	Yes	Compliant
7	Technical Guidance	\$ 4,756,742	\$ 5,569,712	\$ 9,952,195	41.0	\$ 17,149,478	64.0	72.3%	23.0	No	Compliant
8	State Park Operations *	\$ 133,521,650	\$ 133,705,402	\$ 132,037,014	1,054.7	\$ 137,724,844	1,039.5	4.3%	-15.2	Yes	Compliant
9	State Park - Law Enforcement - Public Safety	\$ 2,804,832	\$ 8,316,355	\$ 12,350,881	126.6	\$ 13,247,358	132.0	7.3%	5.4	Yes	Compliant
10	License & Boat Revenue	\$ 20,267,595	\$ 21,573,616	\$ 19,892,348	30.0	\$ 19,627,378	31.0	-1.3%	1.0	Yes	Qualified
11	Inland Hatcheries Operations	\$ 9,288,299	\$ 12,391,145	\$ 14,666,234	62.0	\$ 14,180,404	76.0	-3.3%	14.0	Yes	Compliant
12	Coastal Hatcheries Operations	\$ 7,113,303	\$ 6,548,914	\$ 7,399,071	39.0	\$ 7,207,376	40.0	-2.6%	1.0	Yes	Compliant
13	Hunting and Wildlife Recreation	\$ 5,106,448	\$ 5,887,548	\$ 5,718,586	18.9	\$ 4,663,066	14.0	-18.5%	-4.9	Yes	Compliant
14	Outreach & Education	\$ 5,005,741	\$ 5,572,922	\$ 17,629,969	26.0	\$ 7,759,316	27.0	-56.0%	1.0	Yes	Compliant
15	Coastal Fisheries Science and Policy Resources	\$ 9,792,565	\$ 11,072,781	\$ 12,035,894	68.0	\$ 9,285,766	68.0	-22.8%	0.0	Yes	Compliant
16	Inland Habitat Conservation	\$ 5,178,673	\$ 6,114,976	\$ 5,804,278	25.5	\$ 8,193,110	24.2	41.2%	-1.3	Yes	Compliant
17	Land Conservation	\$ 14,683,935	\$ 5,506,337	\$ 9,543,579	4.0	\$ 4,405,480	4.0	-53.8%	0.0	Yes	Compliant
18	Capital Construction & Project Delivery	\$ 58,683,985	\$ 163,056,822	\$ 114,877,086	83.2	\$ 120,959,285	91.0	5.3%	7.8	Yes	Compliant
19	Parks Support	\$ 8,809,334	\$ 10,652,863	\$ 11,701,316	69.0	\$ 11,448,334	75.0	-2.2%	6.0	Yes	Compliant
20	Parks Minor Repair Program	\$ 8,397,764	\$ 7,859,909	\$ 10,089,622	14.0	\$ 9,966,426	14.0	-1.2%	0.0	No	Compliant
21	Aquatic Vegetation and Invasive Species Management	\$ 1,878,614	\$ 6,497,948	\$ 6,831,911	10.5	\$ 7,500,000	9.7	9.8%	-0.8	Yes	Compliant
22	Artificial Reef	\$ 4,144,608	\$ 2,681,511	\$ 9,568,999	4.0	\$ 837,362	4.0	-91.2%	0.0	Yes	Qualified
23	Provide Communication Product and Services	\$ 11,945,387	\$ 11,532,304	\$ 11,865,591	43.0	\$ 11,083,654	43.0	-6.6%	0.0	Yes	Compliant
24	State Parks Visitor Services	\$ 8,026,740	\$ 7,373,683	\$ 9,586,325	58.9	\$ 11,583,902	62.7	20.8%	3.8	Yes	Compliant
25	Recreation Grants Assistance	\$ 45,166,960	\$ 54,522,599	\$ 72,381,472	19.0	\$ 41,550,940	19.0	-42.6%	0.0	Yes	Compliant
26	Texas Farm & Ranchlands	\$ -	\$ 1,934,455	\$ 2,000,562	2.0	\$ 2,000,562	2.0	0.0%	0.0	No	N/A

Parks and Wildlife Department
Strategic Fiscal Review Appendix 2: Program Listing -- Fiscal - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Agency Submission				LBB Staff Review and Analysis							
Agency Ranking	Program Name	2014-15 Expended	2016-17 Expended	2018-19 Est / Budg	2019 FTEs Budg	2020-21 Recommended	2021 FTEs Rec.	Percent Change from Base	FTEs Change from Base	Revenue Supported?	Appropriate Use of Constitutional and GR-Dedicated Funds?
27	Debt Service	\$ 6,839,087	\$ 6,188,035	\$ 5,064,718	0.0	\$ 710,911	0.0	-86.0%	0.0	No	N/A
28	General Land Office Interagency Contract for Coastal Erosion Programs	\$ 22,467,920	\$ -	\$ -	0.0	\$ -	0.0	N/A	0.0	No	Compliant
Indirect Administration Programs											
29	IT, Accounting Control & Agency Services	\$ 47,772,486	\$ 51,895,740	\$ 52,842,872	242.8	\$ 54,850,858	252.0	3.8%	9.2	Yes	Compliant
Total		\$ 656,129,481	\$ 765,202,260	\$ 853,267,719	3,146.2	\$ 751,919,744	3,147.7	-11.9%	1.5		

	2018-19 Est/Budg	2020-21 Recommended
Inside the Treasury	\$ 853,267,719	\$ 751,919,744
Outside the Treasury	\$ -	\$ -
Total	\$ 853,267,719	\$ 751,919,744

* Program has funds Outside the Treasury and / or Outside the Bill Pattern

Notes: *Qualified* indicates that the agency may be using the funds for the purpose(s) intended or for similar purposes which are not specifically authorized by the constitution or statute, or that there may be conflicts within authorizing laws.

Revenue Supported includes fees, tuition set asides and donations.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 3: Assessment of Mission Centrality and Authority - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission centrality is a judgment of how directly connected a program is to the core mission and goals of the agency, as identified in statute, agency strategic plans, or other documents.
Authority is an assessment of how strong and explicit the legal basis is for the existence of the program and the way in which the agency is administering it.

		MISSION CENTRALITY		
		Weak	Moderate	Strong
A U T H O R I T Y	Strong	Debt Service (27)	Enforcement Programs (1) Coastal Fisheries Resource Management (4) Game Warden Training (6) State Park - Law Enforcement - Public Safety (9) Texas Farm & Ranchlands (26)	Wildlife Conservation (3) Outreach & Education (14) Inland Habitat Conservation (16) Parks Minor Repair Program (20) Aquatic Vegetation and Invasive Species Management (21) Artificial Reef (22) Recreation Grants Assistance (25)
	Moderate		Law Enforcement Support (2) Parks Support (19) Provide Communication Product and Services (23) State Parks Visitor Services (24)	Freshwater Fisheries Conservation (5) Technical Guidance (7) State Park Operations (8) License & Boat Revenue (10) Inland Hatcheries Operations (11) Coastal Hatcheries Operations (12) Coastal Fisheries Science and Policy Resources (15) Land Conservation (17) Capital Construction & Project Delivery (18)
	Weak			Hunting and Wildlife Recreation (13)

Notes: Agency program rankings included after the program name. The matrix does not include Indirect Administration programs.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 4: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

1	Account No: 9	Account Type: GR DEDICATED
	Account Name: Game, Fish, and, Water Safety Account	
	Legal Cite(s): Parks and Wildlife Code, , §§11.031-11.034, 11.044, and 12.303	
	Authorized Use: Administration/enforcement of game, fish, water safety laws, wildlife management, expansion/development, research, boat ramps, and other uses.	
	Revenue Source: (1) Licenses, stamps, fees, permits, and fines from game and fish. (2) Sales of marl, sand, shell, gravel, and mudshell. (3) Oyster bed rentals and permits. (4) Federal funds received under chapter 77. (5) Sale of property purchased with this account. (6) Titling and licensing registration fees. (7) Fines/penalties for violation of laws pertaining to wildlife protection. (8) Sale or lease of grazing rights.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
1	Enforcement Programs	\$ 79,619,709	\$ 75,779,142	Yes
2	Law Enforcement Support	\$ 5,093,467	\$ 5,483,276	Yes
3	Wildlife Conservation	\$ 20,976,731	\$ 22,640,492	Yes
4	Coastal Fisheries Resource Management	\$ 11,887,163	\$ 13,301,630	Yes
5	Freshwater Fisheries Conservation	\$ 7,005,583	\$ 7,276,394	Yes
6	Game Warden Training	\$ 3,476,148	\$ 5,157,798	Yes
7	Technical Guidance	\$ 2,135,880	\$ 2,096,344	Yes
10	License & Boat Revenue	\$ 2,834,392	\$ 3,340,560	Yes
11	Inland Hatcheries Operations	\$ 7,160,762	\$ 7,491,972	Yes
12	Coastal Hatcheries Operations	\$ 4,126,587	\$ 4,132,940	Yes
13	Hunting and Wildlife Recreation	\$ 4,302,120	\$ 4,398,140	Yes
14	Outreach & Education	\$ 2,307,053	\$ 2,548,154	Yes
15	Coastal Fisheries Science and Policy Resources	\$ 7,783,248	\$ 7,884,130	Yes
16	Inland Habitat Conservation	\$ 994,778	\$ 1,504,142	Yes
17	Land Conservation	\$ 339,684	\$ 350,318	Yes
18	Capital Construction & Project Delivery	\$ 10,113,209	\$ 9,758,560	Yes
21	Aquatic Vegetation and Invasive Species Management	\$ -	\$ -	Yes
23	Provide Communication Product and Services	\$ 3,327,265	\$ 3,832,970	Yes

Parks and Wildlife Department
Strategic Fiscal Review Appendix 4: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

25	Recreation Grants Assistance	\$ 90,160	\$ 90,192	Yes
29	IT, Accounting Control & Agency Services	\$ 26,352,057	\$ 28,314,761	Yes
Total		\$ 199,925,996	\$ 205,381,915	

Notes/Comments:	Up to 15 percent of collections from vessel registration, manufacturer or dealer license fees, and outboard titling fees are transferred to General Revenue-Dedicated State Parks Account No. 64 on 10th day of each month. Enactment of House Bill 448, Eighty-fifth Legislature, Regular Session, 2017, made the transfer an item of discretion for the Parks and Wildlife Commission.
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2	Account No: 64	Account Type: GR DEDICATED
	Account Name: State Parks Account	
	Legal Cite(s): Parks and Wildlife Code, §§11.32(c), 11.035, and 11.044	
	Authorized Use: Not earmarked for specific use. Legislature's practice has been to use funds to maintain and improve parks.	
	Revenue Source: (1) Grants, private contributions, donations, and operation of concessions in parks. (2) Fines, penalties, and permit application fees. (3) Sporting goods tax revenues. (4) Revenue from General Revenue-Dedicated Account No. 9.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
8	State Park Operations	\$ 23,805,033	\$ 24,875,033	Yes
9	State Park - Law Enforcement - Public Safety	\$ 151,164	\$ 759,210	Yes
17	Land Conservation	\$ 372,480	\$ 298,644	Yes
18	Capital Construction & Project Delivery	\$ 8,251,919	\$ 12,058,550	Yes
19	Parks Support	\$ 11,468,205	\$ 11,448,334	Yes
20	Parks Minor Repair Program	\$ 8,558,030	\$ 9,179,120	Yes
23	Provide Communication Product and Services	\$ 3,055,907	\$ 3,341,884	Yes
24	State Parks Visitor Services	\$ 5,798,533	\$ 908,696	Yes
29	IT, Accounting Control & Agency Services	\$ 24,713,622	\$ 26,216,096	Yes
Total		\$ 86,174,893	\$ 89,085,567	

Notes/Comments:	The account is the primary source of funding for operation of the state park system.
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Parks and Wildlife Department
Strategic Fiscal Review Appendix 4: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

3	Account No: 99	Account Type: GR DEDICATED
	Account Name: Operators & Chauffeurs License Account	
	Legal Cite(s): Government Code, §403.011	
	Authorized Use: Salaries, equipment purchase, and other expenses for the Department of Public Safety.	
	Revenue Source: Federal dollars and other authorized revenue.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
1	Enforcement Programs	\$ -	\$ -	Yes
Total		\$ -	\$ -	

Notes/Comments: The agency last received funds from this source in fiscal year 2015 for law enforcement purposes.

4	Account No: 400	Account Type: GENERAL REVENUE FUNDS
	Account Name: Sporting Goods Sales Tax-Transfer to State Park Account No. 64	
	Legal Cite(s): Tax Code, §151.801, Parks and Wildlife Code, §§24.003 and 24.053, General Appropriation Act for the 2018-19 Biennium	
	Authorized Use: Transfers to Account No. 64, which is used to: (1) Acquire, operate, maintain, and make capital improvements. (2) Fund state contributions for TPWD employee benefits. (3) Debt servicing expenditures.	
	Revenue Source: Redirect sales tax revenue collected from bicycles, hunting and firearms equipment, exercise equipment, and fishing tackle to state parks. Created to receive credits under §151.801, Tax Code, after required allocations are made and revenue bond proceeds from bonds issued under §13.0045 for Parks and Wildlife facilities.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
8	State Park Operations	\$ 104,395,825	\$ 111,919,700	Yes
9	State Park - Law Enforcement - Public Safety	\$ 12,199,435	\$ 12,488,148	Yes
17	Land Conservation	\$ 15,733	\$ -	Yes

Parks and Wildlife Department
Strategic Fiscal Review Appendix 4: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

18	Capital Construction & Project Delivery	\$ -	\$ -	Yes
19	Parks Support	\$ -	\$ -	Yes
20	Parks Minor Repair Program	\$ 162,631	\$ 207,706	Yes
23	Provide Communication Product and Services	\$ -	\$ -	Yes
24	State Parks Visitor Services	\$ 3,399,861	\$ 10,675,206	Yes
28	General Land Office Interagency Contract for Coastal Erosion Programs	\$ -	\$ -	Yes
29	IT, Accounting Control & Agency Services	\$ -	\$ -	Yes
Total		\$ 120,173,485	\$ 135,290,760	

Notes/Comments: The amounts transferred to General Revenue-Dedicated State Parks Account No. 64 are part of the primary source of funding for operation of the state park system.

5	Account No:	401	Account Type:	GENERAL REVENUE FUNDS
	Account Name:	Sporting Goods Sales Tax-Transfer to Texas Recreation and Parks Account No. 467		
	Legal Cite(s):	Tax Code, §151.801, Parks and Wildlife Code, §§24.003 and 24.053		
	Authorized Use:	To provide assistance grants and direct state matching grants to local governments with populations under 500,000 to acquire and develop parks, recreation opportunities, open spaces, or programs.		
	Revenue Source:	Redirect sales tax revenue collected from bicycles, hunting and firearms equipment, exercise equipment, and fishing tackle to state parks. Created to receive credits under §151.801, Tax Code, after required allocations are made and revenue bond proceeds from bonds issued under §13.0045 for Parks and Wildlife facilities.		

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
25	Recreation Grants Assistance	\$ 18,026,944	\$ 15,744,988	Yes
Total		\$ 18,026,944	\$ 15,744,988	

Notes/Comments: Account for "small" cities under 500,000 people. Similar function to 402.

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6	Account No: 402	Account Type: GENERAL REVENUE FUNDS
	Account Name: Sporting Goods Sales Tax-Transfer Large County and Municipality Recreation and Parks Account No. 5150	
	Legal Cite(s): Tax Code, §151.801, Parks and Wildlife Code, §§24.003 and 24.053	
	Authorized Use: Transfer to Account No. 5150, which is used to: (1) Provide half of the costs of planning, acquisition, or development of a park owned by the government. (2) Establish program of grants. (3) Operation and maintenance of parks. (4) Conservation and education programs for underserved populations. (5) Direct administrative costs.	
	Revenue Source: Redirect sales tax revenue collected from bicycles, hunting and firearms equipment, exercise equipment, and fishing tackle to state parks. Created to receive credits under §151.801, Tax Code, after required allocations are made and revenue bond proceeds from bonds issued under §13.0045 for Parks and Wildlife facilities.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
25	Recreation Grants Assistance	\$ 9,724,358	\$ 7,347,262	Yes
Total		\$ 9,724,358	\$ 7,347,262	

Notes/Comments: Account for "big" cities over 500,000 people. Similar function to 401.

7	Account No: 403	Account Type: GENERAL REVENUE FUNDS
	Account Name: Sporting Goods Sales Tax-Transfer to Parks and Wildlife Conservation and Capital Account No. 5004	
	Legal Cite(s): Tax Code, §151.801, Parks and Wildlife Code, §§24.003 and 24.053	
	Authorized Use: Only to acquire and develop and maintain parks, fisheries and wildlife projects including: 1) Developing and improving land and facilities; 2) Debt service on certain park development bonds; 3) Local park grants; 4) Partnerships to enhance conservation; 5) Operational and maintenance costs; and 6) Matching money for federal grants.	

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Revenue Source:	Redirect sales tax revenue collected from bicycles, hunting and firearms equipment, exercise equipment, and fishing tackle to state parks. Created to receive credits under §151.801, Tax Code, after required allocations are made and revenue bond proceeds from bonds issued under §13.0045 for Parks and Wildlife facilities.
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Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
18	Capital Construction & Project Delivery	\$ 57,308,565	\$ 88,404,425	Yes
29	IT, Accounting Control & Agency Services	\$ -	\$ -	Yes
Total		\$ 57,308,565	\$ 88,404,425	

Notes/Comments:	Account is utilized for capital construction, deferred maintenance, and major repairs.
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8	Account No: 506	Account Type: GR DEDICATED
	Account Name: Non-game and Endangered Species Conservation Account	
	Legal Cite(s): Parks and Wildlife Code, §§11.044 and 11.052	
	Authorized Use: The account may be used only for the following purposes: 1) dissemination of information pertaining to non-game and endangered species conservation, management, and values; 2) scientific investigation and survey of non-game and endangered species for better protection and conservation; 3) propagation, distribution, protection, and restoration of non-game and endangered species; 4) research and management of non-game and endangered species; 5) development of habitats for non-game and endangered species; 6) acquisition of habitats for non-game and endangered species; and 7) matching of funds available to the Department.	
	Revenue Source: Private contributions, grants, receipts from the sale of wildlife prints, decals and stamps, income from entrance fees, easements, mineral leases, grazing leases and sale of products from lands purchased from this account.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
3	Wildlife Conservation	\$ 85,639	\$ 85,639	Yes
10	License & Boat Revenue	\$ -	\$ 374	Qualified
Total		\$ 85,639	\$ 86,013	

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Strategic Fiscal Review Appendix 4: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

9	Account No: 544	Account Type: GR DEDICATED
	Account Name: Lifetime License Endowment Account	
	Legal Cite(s): Parks and Wildlife Code, §§11.044, 11.061-11.065	
	Authorized Use: (1) Acquire, develop, manage, and repair public hunting/fishing areas. (2) Capital purchases related to fisheries and wildlife resources.	
	Revenue Source: Lifetime hunting/fishing licenses, private contributions, grants/donations, and interest income.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
1	Enforcement Programs	\$ 4,000,000	\$ -	Yes
10	License & Boat Revenue	\$ -	\$ 452	Qualified
13	Hunting and Wildlife Recreation	\$ 250,000	\$ 250,000	Yes
17	Land Conservation	\$ 500,000	\$ -	Yes
18	Capital Construction & Project Delivery	\$ 3,500,000	\$ -	Yes
Total		\$ 8,250,000	\$ 250,452	

Notes/Comments: (1) Minimum \$20 million balance. (2) Invested based on commission rule.

10	Account No: 599	Account Type: OTHER FUNDS
	Account Name: Economic Stabilization Fund	
	Legal Cite(s): Article III, §49-g	
	Authorized Use: May be used to eliminate temporary cash deficiency in General Revenue Fund (0001). May be used for any purpose if 2/3 vote of members present in each house is received.	
	Revenue Source: (1) Transfers from General Revenue Fund 0001: Half of 75% of oil production and natural gas production tax in any fiscal year that exceeds FY1987 collections; and, half of any unencumbered General Revenue surplus at the end of each biennium. (2) Any other funding appropriated by the legislature.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
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Parks and Wildlife Department
Strategic Fiscal Review Appendix 4: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

8	State Park Operations	\$ -	\$ -	Yes
9	State Park - Law Enforcement - Public Safety	\$ -	\$ -	Yes
18	Capital Construction & Project Delivery	\$ -	\$ -	Yes
24	State Parks Visitor Services	\$ -	\$ -	Yes
Total		\$ -	\$ -	

Notes/Comments: (1) Constitution caps the maximum balance at 10% of General Revenue during the previous biennium (excludes investment and interest income). (2) Special committee determines minimum balance for the fund. (3) A percentage of the amount above the minimum balance is to be invested by the Comptroller's Office.

11	Account No: 679	Account Type: GR DEDICATED
	Account Name: Artificial Reef Account	
	Legal Cite(s): Parks and Wildlife Code, §89.041	
	Authorized Use: Used to promote and manage artificial reefs or artificial reef systems, including siting, designing, constructing, and monitoring.	
	Revenue Source: Account consists of grants, donations, of money or materials, and other forms of assistance from private and public sources.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
22	Artificial Reef	\$ 9,799,111	\$ 837,362	Qualified
Total		\$ 9,799,111	\$ 837,362	

Notes/Comments: Agency shows revenue and expenditures from the account without direct appropriation. The amounts are reflected in the agency's bill pattern as Appropriated Receipts in Strategy A.2.4, Coastal Hatcheries Operations.

12	Account No: 780	Account Type: OTHER FUNDS
	Account Name: Bond Proceed-General Obligation	
	Legal Cite(s): GAA Rider 21, Unexpended Balances Bond Proceeds	

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Authorized Use:	(1) Statewide park repairs. Battleship Texas and statewide park repairs. (2) Statewide capital repairs and state park weather related damages. (3) Repair and replacement of statewide facilities. (4) Deferred maintenance.
Revenue Source:	(1) House Bill 1, Article IX, 19.70 and 19.71, 80th Legislature, 2007. (2) Senate Bill 1, Article IX, 17.11, 81st Legislature, 2009. (3) House Bill 1, Article IX, 18.01, 82nd Legislature, 2011. (4) Senate Bill 1, Article IX, 17.02, 83rd Legislature, 2013.

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
18	Capital Construction & Project Delivery	\$ 8,105,145	\$ 5,584,578	Yes
Total		\$ 8,105,145	\$ 5,584,578	

Notes/Comments:	Subject to approval by the LBB.
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13	Account No: 802	Account Type: OTHER FUNDS
	Account Name: License Plate Trust Fund No. 0802, est	
	Legal Cite(s): Transportation Code, §504.6012	
	Authorized Use: In accordance with the dedications of the revenue and its specific statutory purpose. General state park operations.	
	Revenue Source: Specialty license plate fees, balances, and related revenue.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
3	Wildlife Conservation	\$ 1,073,416	\$ 833,200	Yes
4	Coastal Fisheries Resource Management	\$ 79,578	\$ 102,900	Yes
5	Freshwater Fisheries Conservation	\$ 209,320	\$ 194,000	Yes
8	State Park Operations	\$ 421,332	\$ 532,300	Yes
9	State Park - Law Enforcement - Public Safety	\$ -	\$ -	Yes

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(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

23	Provide Communication Product and Services	\$ 108,542	\$ 98,000	Yes
Total		\$ 1,892,188	\$ 1,760,400	

Notes/Comments: Specialty license plates are authorized pursuant to the Texas Transportation Code §504.606 (Big Bend), §504.627 (Waterfowl and Wetland), §504.644 (Marine Mammal Recovery), §504.656 (Texas Lions Camp), §504.660 (Marine Conservation), §504.801 (Save Texas Ocelots Plates and Quail Plates), and §504.618 (Bluebonnet, Largemouth Bass, Whitetail Deer, Horned Toad, Hummingbird, Rattlesnake, Texas Rivers, and Camping).

14	Account No: 5166	Account Type: GR DEDICATED
	Account Name: Deferred Maintenance Account	
	Legal Cite(s): Government Code, §§2164.401 and 2165.403	
	Authorized Use: Repair of state buildings, increasing efficiency of building operations, and deferred maintenance issues.	
	Revenue Source: Money appropriated, credited, and transferred from the Legislature.	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
18	Capital Construction & Project Delivery	\$ -	\$ -	Yes
Total		\$ -	\$ -	

15	Account No: 8016	Account Type: GENERAL REVENUE FUNDS
	Account Name: Unclaimed Refunds of Motorboat Fuel Tax	
	Legal Cite(s): Tax Code, §162.502b	
	Authorized Use: (1) 25% to the available school fund. (2) Remaining 75% to the general revenue fund. These funds may be withdrawn by TPWD for use for any lawful purpose (primarily aquatic invasive species management and border security).	
	Revenue Source: Motor fuels taxes that were initially taxed but used in certain scenarios thus making it non-taxable (and eligible for a tax refund). This account balance is the result of projected claims amount minus the actual claims amounts.	

Parks and Wildlife Department
Strategic Fiscal Review Appendix 4: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
1	Enforcement Programs	\$ 17,408,235	\$ 34,165,863	Yes
8	State Park Operations	\$ -	\$ -	Yes
9	State Park - Law Enforcement - Public Safety	\$ -	\$ -	Yes
18	Capital Construction & Project Delivery	\$ -	\$ -	Yes
21	Aquatic Vegetation and Invasive Species Management	\$ 6,500,000	\$ 6,500,000	Yes
24	State Parks Visitor Services	\$ -	\$ -	Yes
29	IT, Accounting Control & Agency Services	\$ -	\$ -	Yes
Total		\$ 23,908,235	\$ 40,665,863	

Notes/Comments: Scenarios include exports out of Texas, use by state or US Government, loss by fire, theft, or accident, and off-highway equipment (like boats or tractors).

16	Account No: 0885	Account Type: Outside the Treasury
	Account Name: State Parks Endowment Trust Account	
	Legal Cite(s): PW Code 13.004 & 13.008, AG Opinions WW-122, MW-493	
	Authorized Use: Funds are to be held in trust for the purpose of benefiting parks as identified by the grantor.	
	Revenue Source: Interest earnings on account. The principal is to be invested to provide permanent interest income to support the specified park(s).	

Ranking:	Program Name	2018-19 Est/Budg	2020-21 Recommended	In Compliance with Authorized Use?
8	State Park Operations	\$ 20,196	\$ 20,196	Yes
Total		\$ 20,196	\$ 20,196	

Notes/Comments: Tied to LBJ State Park and Falcon State Park.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 4: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

	2018-19 Est/Budg	2020-21 Recommended
Inside the Treasury	\$ 543,374,559	\$ 502,035,160
Outside the Treasury	\$ 20,196	\$ 20,196
Total	\$ 543,394,755	\$ 502,055,356

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5a: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality		
		X	
Authority			

Program: Enforcement Programs

Agency Ranking

1 out of 29

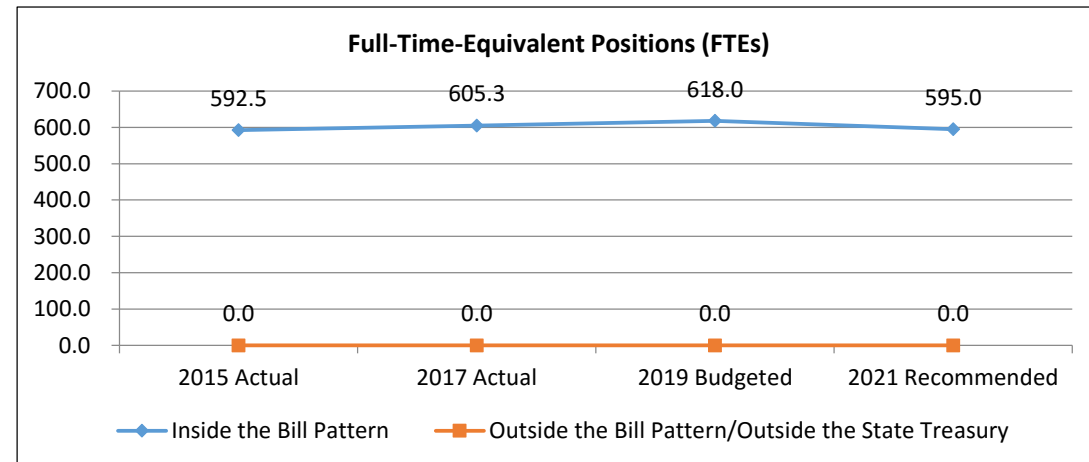
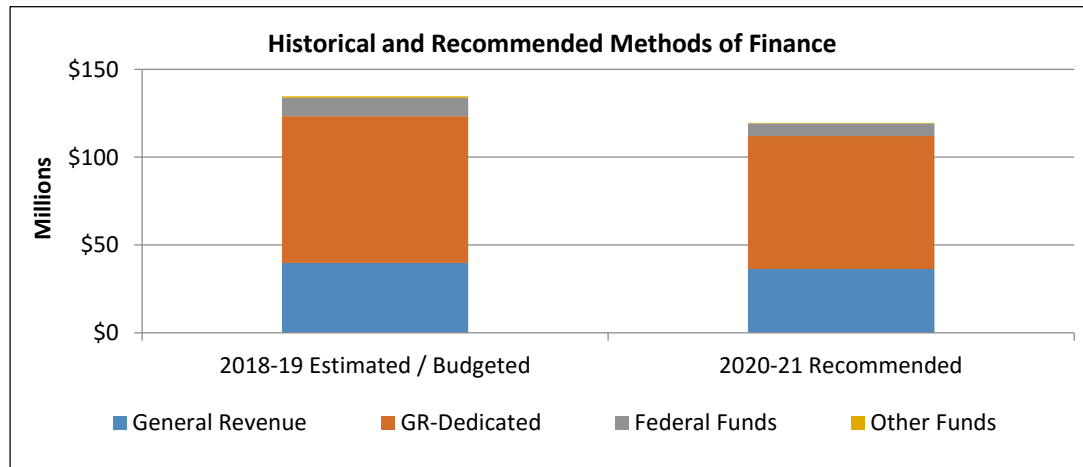
Program enforces game/fish laws through public education, preventative patrols, & apprehension of violators. Offices statewide sell licenses, boat registration/titling. Also includes wildlife, marine theft, covert & environmental crimes initiatives, disaster response & Homeland Security efforts.

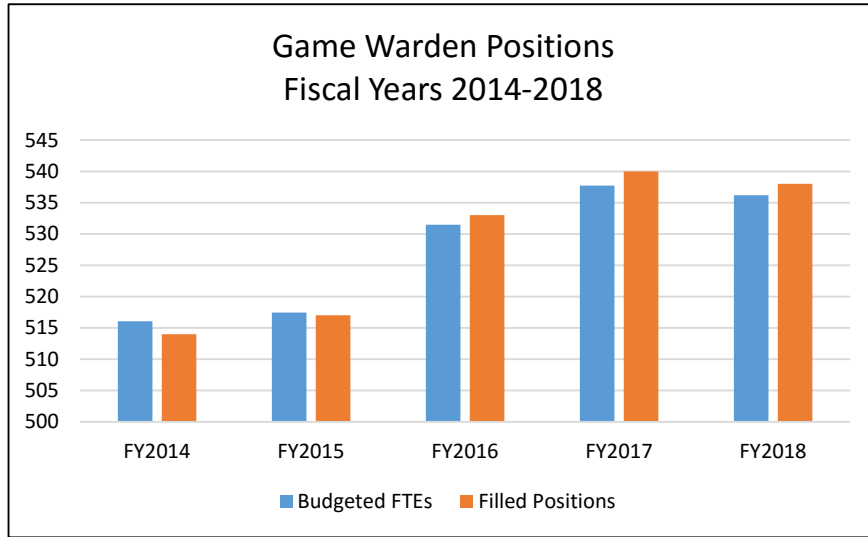
Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.0181, 11.019-11.0201, Ch. 12, §§12.101-12.119, Ch. 31, Ch. 91, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12(10); 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387, 16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207, and 16 USC §§6901-6992k

Year Implemented	1895	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 85,940,283	\$ 83,365,764	69.7%
Operating Costs	\$ 29,640,531	\$ 26,439,503	22.1%
Capital Costs	\$ 19,063,177	\$ 9,839,316	8.2%
Total	\$ 134,643,991	\$ 119,644,583	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 119,644,583	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 119,644,583	100.0%





Summary of Recommendations and Fiscal and Policy Issues

1 Recommendations include \$119.6 million in All Funds for Enforcement Programs. This is a decrease of \$15.0 million, or 11.1 percent, from 2018-19 biennial expenditure levels primarily related to decreases for onetime expenditures (e.g. \$4.0 million in General Revenue Funds for a 65-foot law enforcement vessel), transferred funding (\$1.7 million) to the Game Warden Training program, and reduced Federal Funds (\$3.4 million).

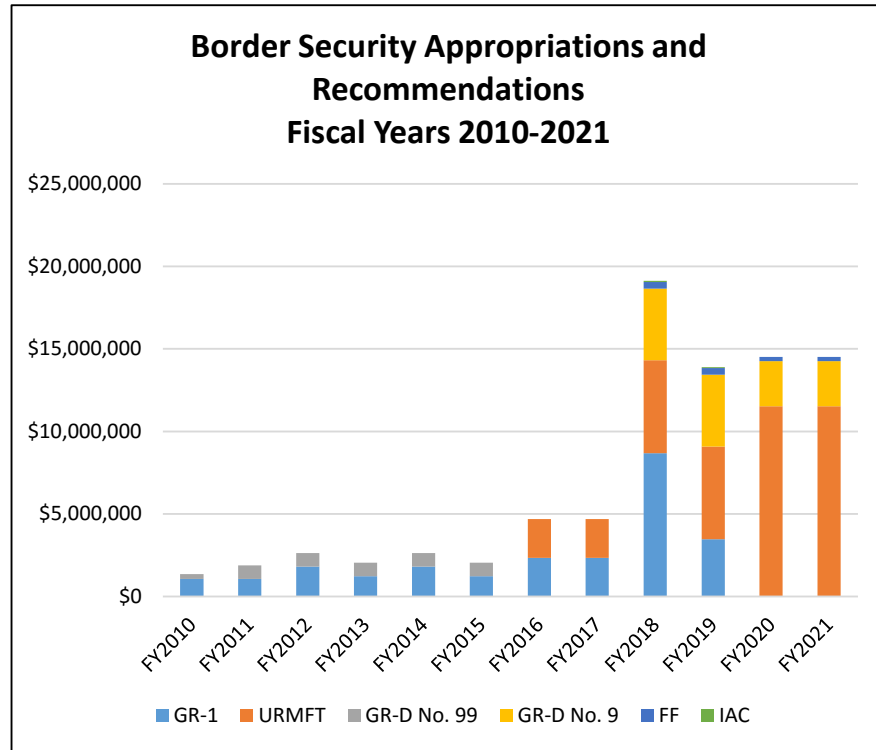
Included in the amounts recommended is \$29.0 million in All Funds (\$28.5 million in General Revenue-Related Funds) for continued Border Security-related activities. These amounts reflect a decrease of \$4.0 million, due to removal of onetime funding appropriated to purchase a 65-foot law enforcement vessel.

2 The recommendations include a method of finance swap which replaces General Revenue with Unclaimed Refunds of Motorboat Fuel Tax (URMFT) funds that can be used for any purpose in the agency. The swap totals \$16.7 million and provides funding for all of the border security-related game wardens from the same source.

Border security funding is for 90 game wardens conducting law enforcement, water safety, and search and rescue in border counties and 49 game wardens dedicated to enhanced border security and relevant equipment. According to the agency, game warden deployments are on a rotational basis and game wardens dedicated to enhanced border security activities would continue conducting general law enforcement activities as well.

3 This program provides services to support law enforcement and training activities at TPWD. The Enforcement Programs serve hunters, anglers, boaters, commercial fishermen, private landowners, and visitors through its efforts to manage and conserve the state's cultural and natural resources.

4 Texas Parks and Wildlife Department's Law Enforcement Division, including Enforcement Programs, receives a triennial program performance and financial audit from the US Coast Guard Office of Auxiliary and Boating Safety for funds it received by way of the Recreational Boating Safety Grant Program. In 2017, TPWD received notice of compliant status after a 2016 review. Additionally, TPWD is awarded funds annually through the Federal Port Security Grant program which has a mandatory desk review by FEMA of all performance measures and expenditures. This review takes place annually and to date, no findings have been made.



Challenges and Enhancement Opportunities

- 1 The program has experienced increased demand for coordination with other agencies on issues related to Homeland Security, border security operations, and disaster response and relief activities.
- 2 TPWD has expressed concern regarding the definition for border security in Article IX, §7.11, Border Security, regarding training and capital expenditures. The agency requested a revision to Rider 15, Border Security, in its bill patten to increased flexibility and exempt their activities from the definition in Article IX. The agency's request is not included in recommendations and it has been determined that the expenditures of concern for the agency are included in the definition from Article IX, §7.11.

Alternative Funding Options

- 1 Exceptional item request for aviation assets: 1 fixed-wing aircraft and 1 helicopter. Currently, TPWD has one helicopter that is heavily utilized in law enforcement and in search and rescue missions. During Hurricane Harvey response, this aircraft was involved in multiple hoist recovery operations, resulting in numerous saved lives. TPWD also had one fixed wing aircraft that is approaching the ends of its useful lifespan.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5b: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority		
	Centrality	Authority
	X	
Authority		

Program: Law Enforcement Support

Agency Ranking 2 out of 29

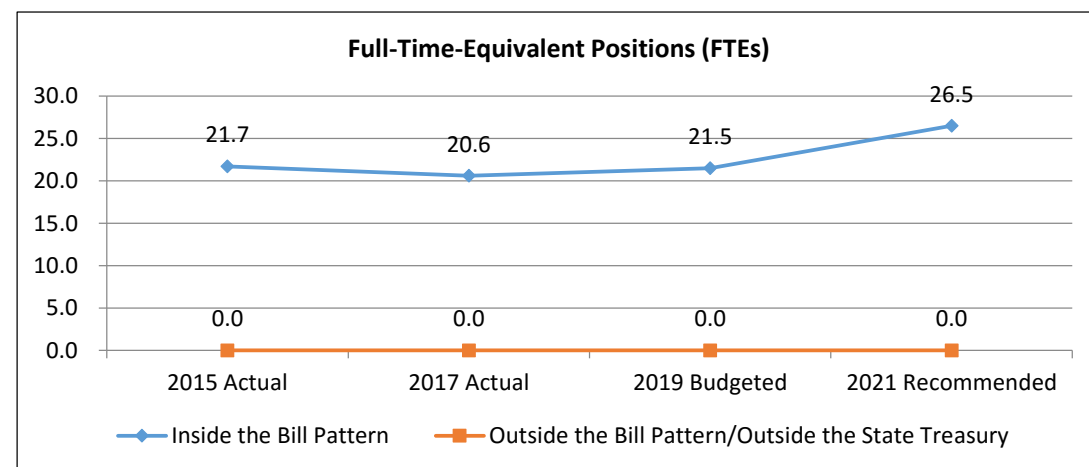
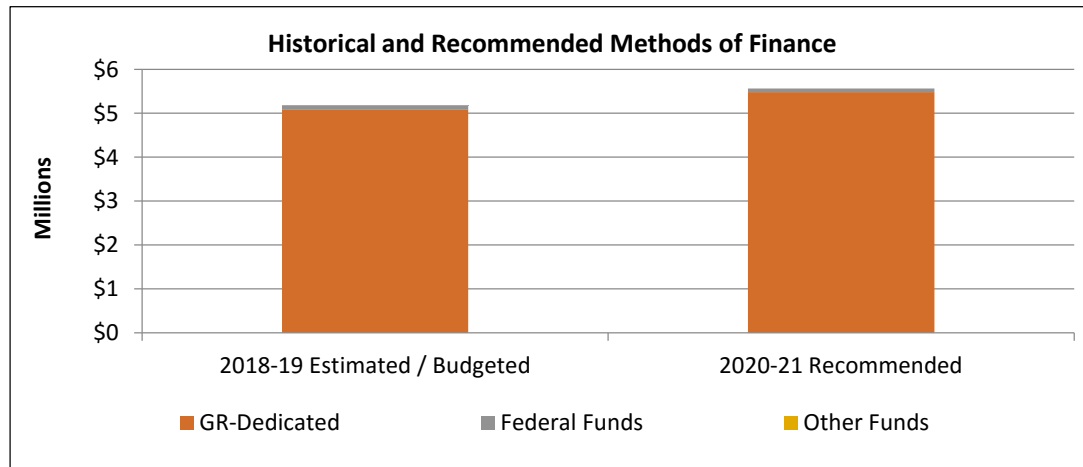
Program includes overall management of the LE division, including regional operations, budget/admin support, & development, coordination & implementation of policies, procedures/programs. Major oversight programs include Wildlife Enforcement, Fisheries Enforcement, & Marine Safety Enforcement.

Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.019-11.0201, Ch. 12, §§12.101-12.119 and 12.201-12.206, and Ch. 31; provisions of the Penal Code; and the Code of Criminal Procedure, Art. 2.12 (10); 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387, 16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207, and 16 USC §§6901-6992k

Year Implemented	1896	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Legal Services & Law Enforcement		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 3,874,279	\$ 3,822,212	68.7%
Operating Costs	\$ 1,300,797	\$ 1,742,712	31.3%
Total	\$ 5,175,076	\$ 5,564,924	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 5,564,924	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 5,564,924	100.0%



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$5.6 million in All Funds for the Law Enforcement Support program. This is an increase of \$0.4 million, or 7.5 percent, from 2018-19 levels primarily related to an agency requested reallocation of operations funding from Enforcement Programs.
- 2 The Law Enforcement Division, including the Law Enforcement Support program, receives a triennial program performance and financial audit from the US Coast Guard Office of Auxiliary and Boating Safety for funds it received by way of the Recreational Boating Safety Grant Program. In 2017, TPWD received notice of compliant status after a 2016 review. Additionally, TPWD is awarded funds annually through the Federal Port Security Grant program which has a mandatory desk review by FEMA of all performance measures and expenditures. This review takes place annually and to date, no findings have been made.

Recommended Statutory Changes for Program Improvement

- 1 Amend Parks and Wildlife Code, §11.033, to clarify that revenue deposited into GR-D No. 9 from hunting and fishing licenses, stamps, and permits could be utilized for law enforcement training and support activities.

Challenges and Enhancement Opportunities

- 1 The Law Enforcement Support program is primarily funded with appropriations from GR-D No. 9. The account is made up of several subaccounts to ensure expenditures are made from allowable sources and comply with laws and conditions, such as federal rules in 50 CFR 80. Only revenue in the unrestricted subaccount for GR-D No. 9 may be used to support activities in this program. Additional funding could be provided from other sources such as Unclaimed Refunds of Motorboat Fuel Tax (URMFT) or General Revenue.
- 2 As a condition of receiving federal wildlife and sportfish restoration funding, federal rules (50 CFR 80) require Texas to prohibit the diversion of hunting and fishing license fees for purposes other than administration of the state's fish and wildlife agency and natural resources. The agency could seek to establish an understanding with federal regulators regarding the expenditure of these funds on law enforcement training and support activities and report the results to the state legislature.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5c: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality		
			X
Authority			

Program: Wildlife Conservation

Agency Ranking 3 out of 29

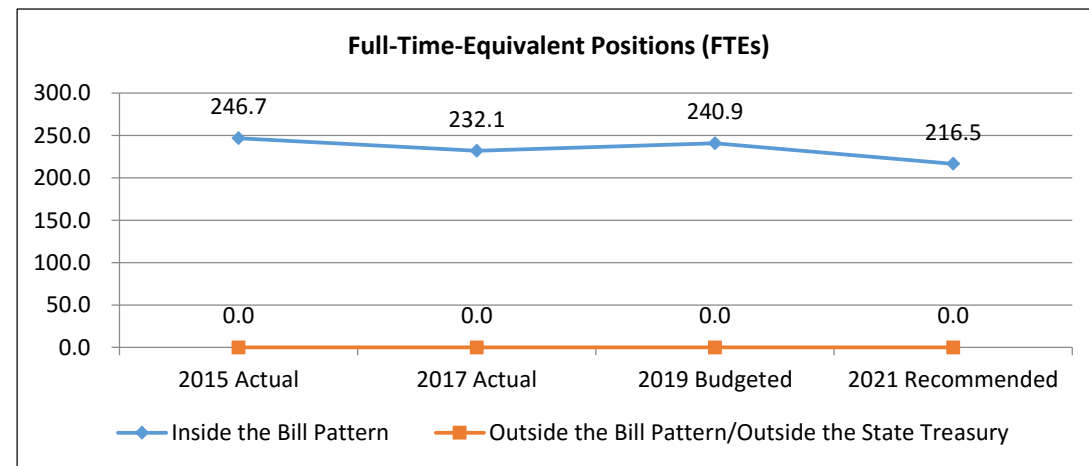
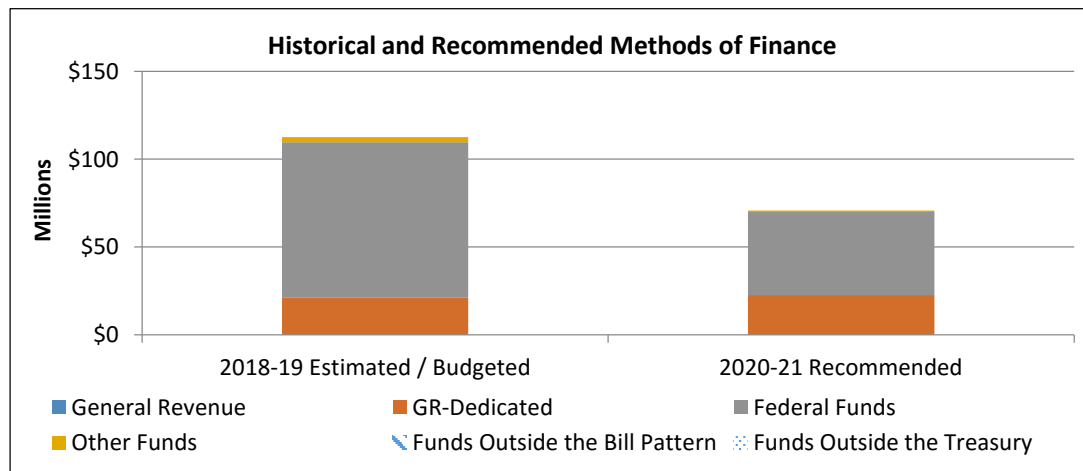
Includes programs to develop recommendations for the regulation/management of big game species, small game species and non-game, endangered, threatened and rare species; management/operation of TPWD's wildlife management areas; wildlife surveys and research, issuing wildlife permits, other.

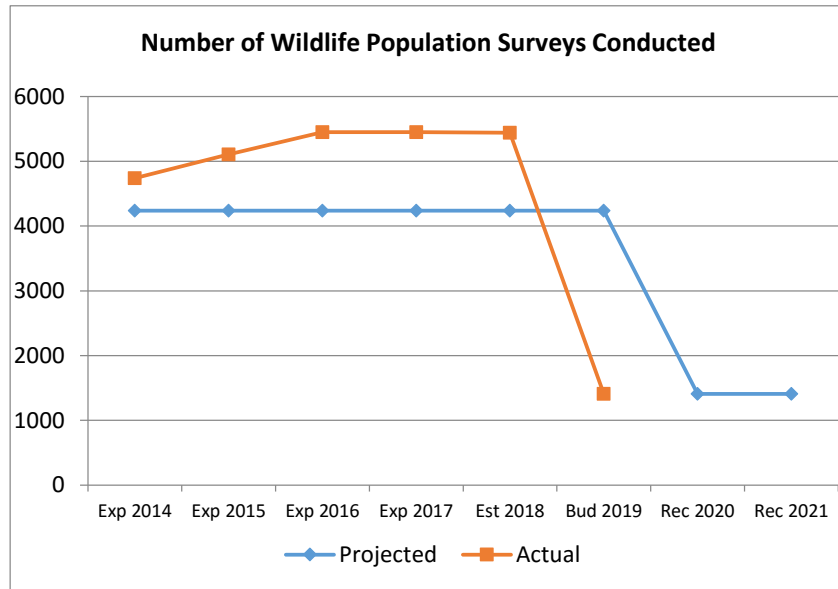
Legal Authority: Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §§12.001 and 12.013, Ch. 43, 44, 45, 49, 61, 62, 64, 65, 67, 68, 71, 81 and 83; 16 USC §§703-712, 16 USC §§718-718j, 16 USC §§4601-11, 16 USC §§753a-753b, 16 USC §§1531-1544, 16 USC §§669-669i, 16 USC §1600, and 33 USC §1251-1387

Year Implemented	1946	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 61,619,381	\$ 33,785,321	47.7%
Personnel Costs	\$ 27,076,596	\$ 27,766,144	39.2%
Grants	\$ 20,846,539	\$ 7,954,700	11.2%
Capital Costs	\$ 3,060,151	\$ 1,318,322	1.9%
Total	\$ 112,602,667	\$ 70,824,487	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 70,824,487	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 70,824,487	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$70.8 million in All Funds for the Wildlife Conservations program. This is a decrease of \$41.8 million, or 37.1 percent, from 2018-19 expenditure levels primarily reflecting agency projections for Federal Funds in the 2020-21 biennium and expenditure of allotted federal grants in fiscal year 2018. This decrease in Federal Funds is reflected in the agency's projected performance (see graph).
- 2 The Wildlife Conservation program was founded in 1946 and initially focused on regulatory and law enforcement issues. Efforts are now related to science and conservation research and management of wildlife resources. This includes the Big Game Program, Small Game Program, Wildlife Diversity Program, populations surveys, and regulatory planning.

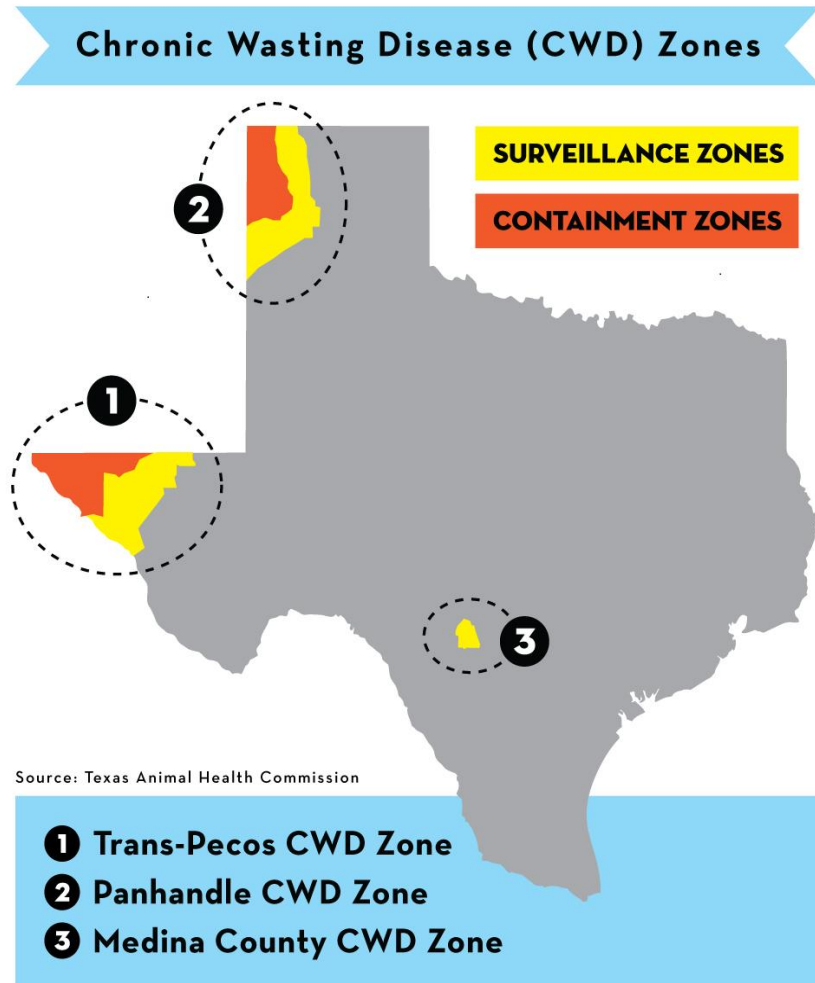
Additionally, the agency has recently established the Managed Lands Deer Program (MLDP) as a part of the Wildlife Conservation and Technical Guidance programs. MLDP supports sound management and stewardship of native wildlife and wildlife habitats on private lands. Landowners enrolled in either the MLDP Harvest Option or Conservation Option are able to take advantage of extended season lengths and liberalized harvest opportunities.

Recommended Statutory Changes for Program Improvement

- 1 The agency is not currently able to charge a fee for participation in MLDP. A statutory change to authorize the fee would generate additional revenue.

Challenges and Enhancement Opportunities

- 1 Available Federal Funds are often limited regarding expenditures for animal conservation. Additionally, the United States Department of Interior has increased the depth of some nongame/endangered species conservation and research grants delaying the apportionment process.
- 2 Federal Rules (50 CFR 80) require as a condition of receiving federal wildlife and sportfish restoration funds, all recipients must adopt legislation prohibiting the diversion of hunting and fishing license fees for purposes other than administration of the state's fish and wildlife agency, which includes only those functions required to manage the fish and wildlife-related resources of the state.



3 Chronic wasting disease (CWD) is a degenerative neurological disease affecting deer, elk, and other cervids. The disease is similar to bovine spongiform encephalopathy (mad cow disease) in cattle or scrapie in sheep, but is only transmittable to other cervid species. According to data maintained by TPWD, as of November 1, 2018, 160 deer have tested positive for CWD in Texas, including 103 white-tailed deer in captive deer breeding facilities and 21 free-ranging mule deer. The first captive deer to test positive for CWD in a postmortem test was from a facility in Medina County in June 2015. This positive test led the Animal Health Commission (TAHC) and TPWD to develop a revision of deer breeder permitting rules and movement restrictions that took effect in August 2016.

Native deer species are defined in Parks and Wildlife Code §63.001 as game animals and not livestock, therefore TAHC is involved CWD response in multiple ways. Non-native cervid species such as elk, sika, red deer, nilgai antelope, and moose are as exotic livestock and Agriculture Code §161.041 authorizes TAHC to act to eradicate or control any disease affecting exotic livestock, including situations when the agent of transmission is an animal species outside of the agency’s jurisdiction, such as a native mule deer or white-tailed deer.

TAHC and TPWD co-chair the CWD Task Force, which works with public and private stakeholders in developing rules and monitoring and managing CWD-related issues. TPWD provides biological information and statistics for native and nonnative cervid species, and TAHC provides epidemiological expertise. Both agencies approve herd plans, which are requirements for disease testing and management established for deer-breeding facilities that have CWD-positive animals. Both agencies also coordinate to develop containment and surveillance zones in and around areas that have CWD and to train agency staff and others to collect samples for disease testing. The figure shows the CWD Zones established by TAHC and TPWD for disease detection, control, and eradication in high-risk areas.

4 The agency is not currently able to charge a fee for participation in MLDP. A statutory change to authorize the fee and providing appropriation authority for the fee revenue would allow the agency to enhance the services provided and decrease the need for General Revenue-Related funding.

Alternative Funding Options

1 The agency is not currently able to charge a fee for participation in the MLDP. A statutory change to authorize the fee and providing appropriation authority for the fee revenue would allow the agency to enhance the services provided and decrease the need for General Revenue-Related funding. Specifically, the agency could provide additional biologist service and technical guidance.

Fee revenue for participation in the MLDP is estimated to be \$2.0 to \$2.7 million for the biennium based on the following fee structure:

- \$20-30 for each landowner participating in the Harvest Option;
- \$25-40 for each cooperative member participating in the Conservation Option; and
- \$200-250 for each landowner participating in the Conservation Option.

Program: Wildlife Conservation

**Agency
Ranking**

3 out of 29

2 Amend Government Code, §2001.0045, to exempt TPWD from the requirement that any increase in license fees be coupled with an equal or greater decrease in costs to hunters and anglers. The exemption would allow the agency to increase hunting and fishing license fees without a corresponding reduction in its revenue.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5d: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority		
	Centrality	→
		X
Authority		

Program: Coastal Fisheries Resource Management

Agency Ranking 4 out of 29

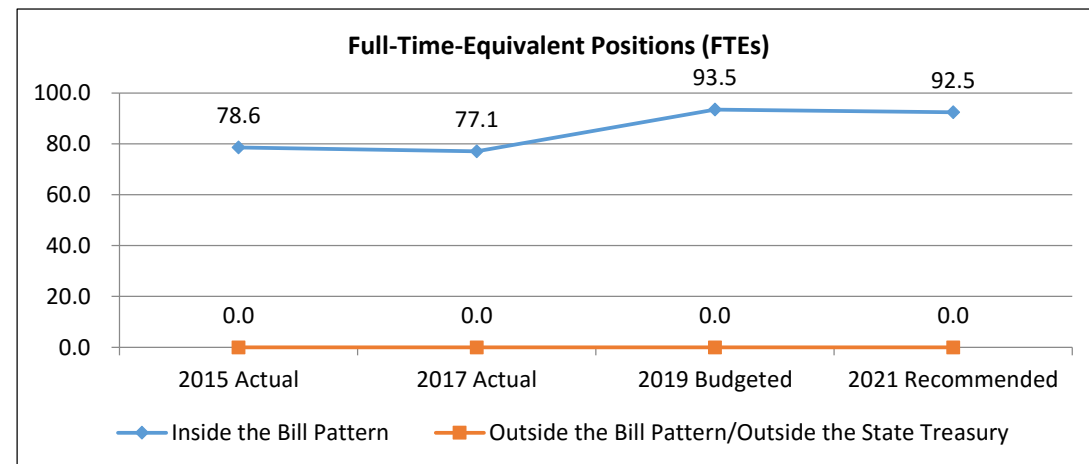
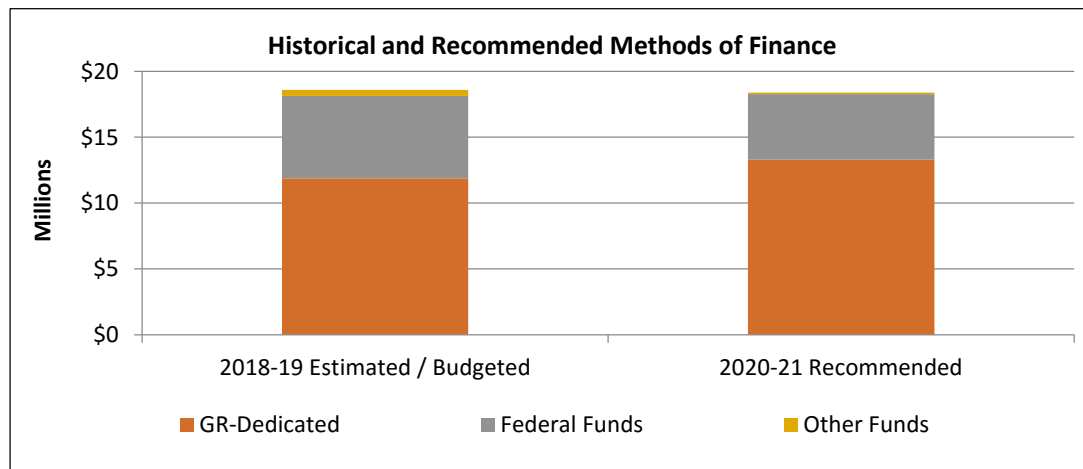
Includes field offices that conduct resource & harvest monitoring to provide for status assessments of finfish, shrimp, crab and oyster populations and environmental conditions within marine waters; and management/oversight of the Coastal Fisheries Division.

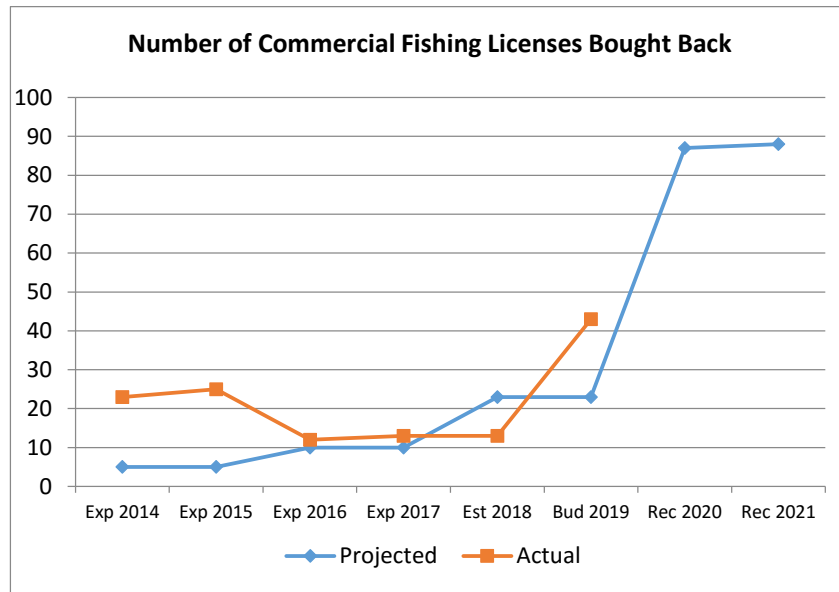
Legal Authority: Parks and Wildlife Code, Ch. 12, §§12.001, 12.0011, 12.015, and 12.024; Ch. 47, 61, 66, 76, 77, 78, 79, and 83.; Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777-777

Year Implemented	1974	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 8,891,333	\$ 9,433,600	51.3%
Operating Costs	\$ 8,089,366	\$ 8,444,518	45.9%
Capital Costs	\$ 453,612	\$ 401,634	2.2%
Grants	\$ 1,149,608	\$ 102,900	0.6%
Total	\$ 18,583,919	\$ 18,382,652	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 18,382,652	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 18,382,652	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$18.4 million in All Funds for the Coastal Fisheries Resource Management Program. This is a decrease of \$0.2 million, or 1.1 percent, from 2018-19 biennial expenditure levels primarily reflecting agency projections for Federal Funds in the 2020-21 biennium and expenditure of allotted federal grants in fiscal year 2018.
- 2 Part of this program is the Commercial Fishing License Buyback Program for the inshore shrimp, crab, and finfish fisheries. Funds generated from a surcharge on these commercial licenses are used for purchasing and retiring commercial crab, finfish, bait shrimp, and bay shrimp licenses. The goal of the program is to stabilize fishing effort and support healthy fisheries stock. The agency is projecting a significant increase in the number of commercial licenses purchased through the program due to enactment of House Bills 51 and 1724 by the Eighty-fifth Legislature, Regular Session, 2017, which implemented a commercial oyster boat license buyback program (HB51) and created a Commercial Buyback subaccount within GR-D No. 9 (HB1724).

Recommended Statutory Changes for Program Improvement

- 1 Amend Parks and Wildlife Code, §76.0205, such that violations related to harvesting oysters from a management closure area carry the same penalty as harvesting undersized oysters. This would make the violations consistent with the penalties established by enactment of House Bill 51, Eighty-fifth Legislature, Regular Session, 2017.

Challenges and Enhancement Opportunities

- 1 The Corpus Christi office, located on the Texas A&M Corpus Christi campus, is leased through August 31, 2020. The agency is currently working to acquire new leased office space as the current location is not expected to be available.
- 2 Eligible uses of revenues generated from Saltwater Sportfishing Stamps (Parks and Wildlife Code, §43.405) deposited to the credit of GR-D No. 9 include coastal fisheries enforcement and management activities. The agency anticipates a remaining balance of \$7.3 million from these stamp revenues at the end of fiscal year 2021.
- 3 The agency has expressed concerns regarding the use of revenues from the Saltwater Sportfishing Stamp for game warden salaries because federal rules (50 CFR 80) and state statute (Park and Wildlife Code, §11.033) require this revenue be expended on coastal fisheries enforcement and management. Game warden activities are not restricted to coastal fisheries enforcement.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5e: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	← →	
			X
Authority			

Program: Freshwater Fisheries Conservation

Agency Ranking 5 out of 29

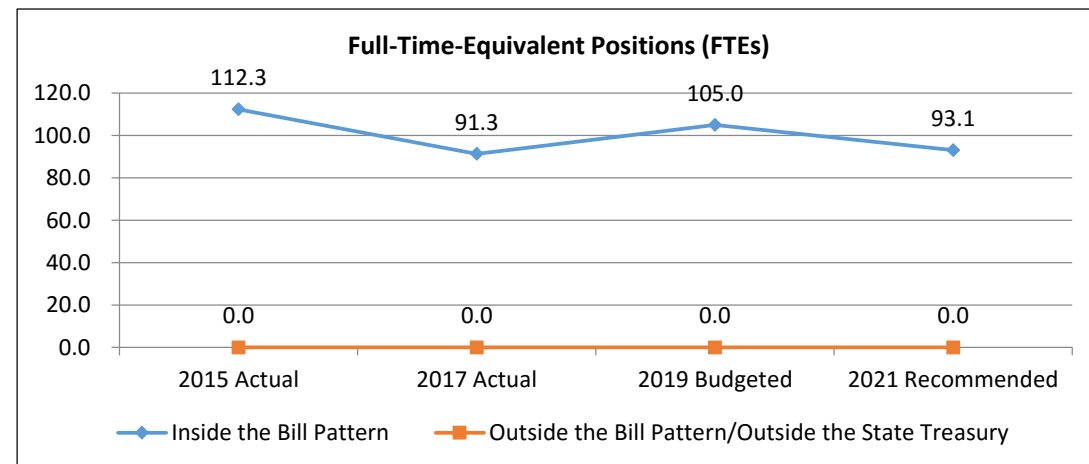
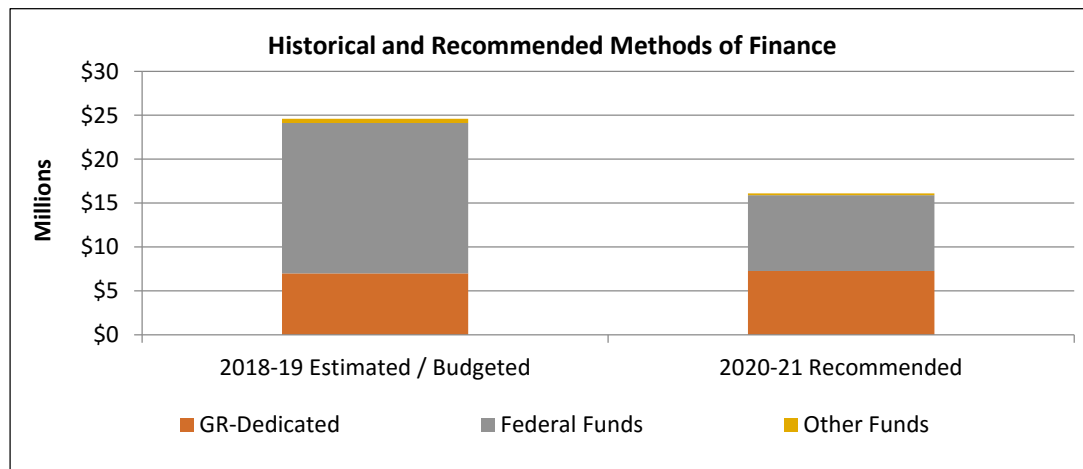
Conducts surveys of fish populations, habitats, and anglers; develops fisheries management and stocking plans; conducts fish habitat enhancements; performs applied research; and performs public outreach on the state's freshwater fisheries resources.

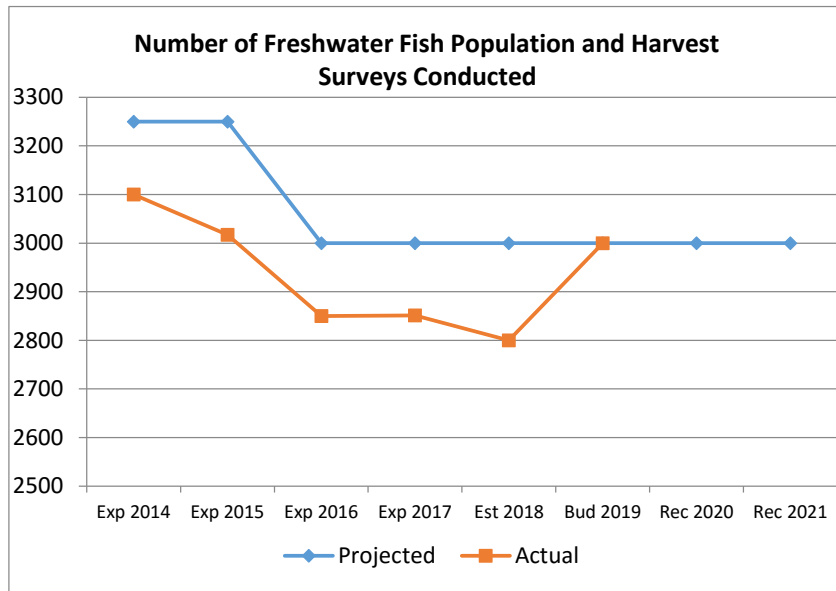
Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.0181; Ch. 12, §§12.0011, 12.010, and 12.015; and Ch. 47, 61, and 66; The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.

Year Implemented	1963	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 11,564,502	\$ 12,024,814	74.7%
Operating Costs	\$ 11,342,059	\$ 3,541,512	22.0%
Capital Costs	\$ 660,995	\$ 540,000	3.4%
Grants	\$ 1,045,847	\$ -	0.0%
Total	\$ 24,613,403	\$ 16,106,326	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 16,106,326	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 16,106,326	100.0%



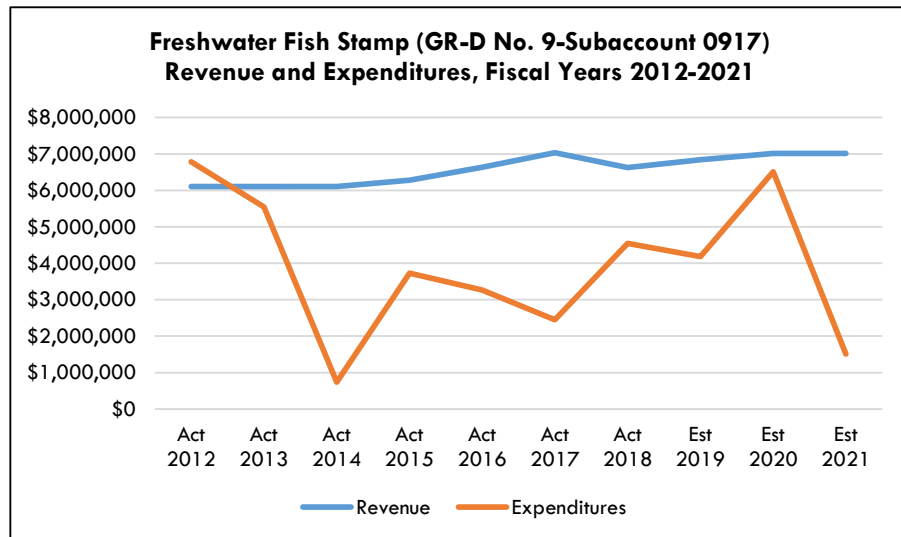


Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$16.1 million in All Funds for the Freshwater Fisheries Conservation program. This is a decrease of \$8.5 million, or 34.6 percent, from 2018-19 expenditure levels primarily reflecting agency projections for Federal Funds in the 2020-21 biennium and expenditure of allotted federal grants in fiscal year 2018.
- 2 The program manages freshwater fisheries resources in 1,200 public reservoirs and in all major river systems statewide. Maintaining public fishing opportunities through surveys, planning, and applied fisheries management actions that protect or enhance the fisheries resources in this state is the primary goal of the program. It supports quality of life for all Texas citizens. Fishing is important for outdoor recreation and food. Fishing is also important to local and statewide economies.

Challenges and Enhancement Opportunities

- 1 Eligible uses of revenues generated from The Freshwater Fish Stamp (Parks and Wildlife Code, §43.805) include project-based activities (e.g. access improvements, habitat enhancements, fish stocking) to further enhance freshwater fisheries resources. The agency anticipates a remaining balance of \$33.7 million in GR-D No. 9 from these stamp revenues at the end of fiscal year 2021. Providing additional funding would support maintaining and expanding freshwater fishing opportunities and the related economic benefits in the state.



Parks and Wildlife Department
Strategic Fiscal Review Appendix 5f: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority		
	Centrality	Authority
		X
Authority		

Program: Game Warden Training

Agency Ranking

6 out of 29

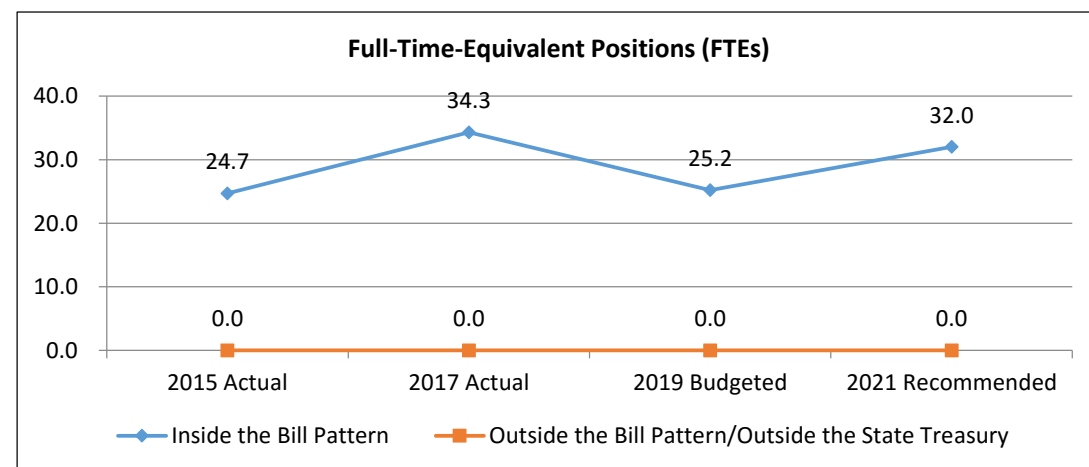
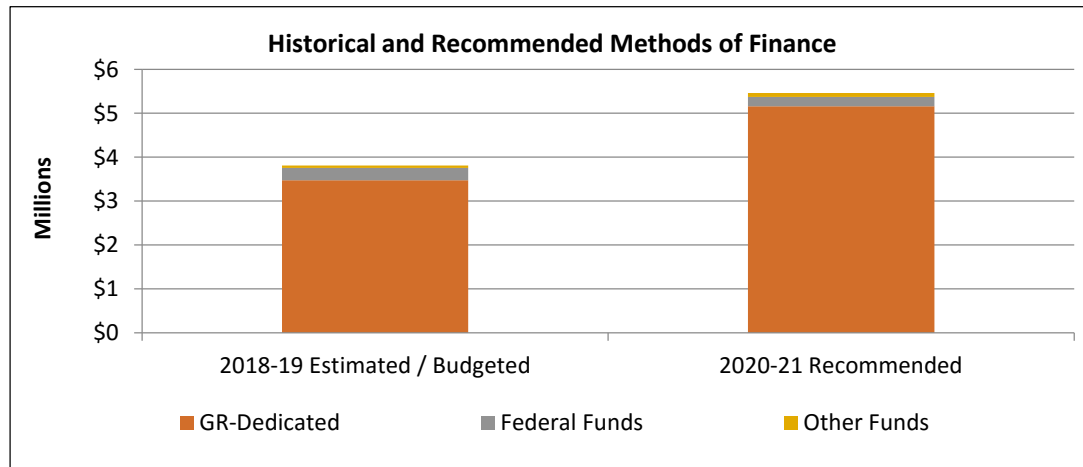
The Texas Game Warden Training Center provides mandated instruction to new game warden cadets, and provides TCOLE mandated continuing education training & marine safety enforcement officer certification/training. Other functions include hiring, promotions and recruitment.

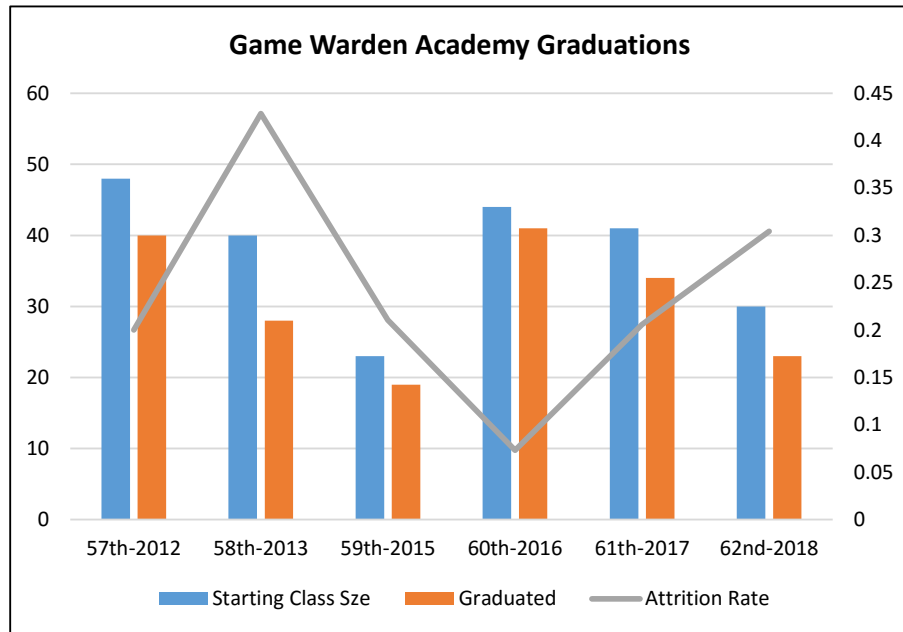
Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.019-11.0201 and Ch. 31; rules promulgated by the Texas Commission on Law Enforcement; and, Occupations Code, Ch. 1701, §1701.352; 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387, 16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207, and 16 USC §§6901-6992k

Year Implemented	1946	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Legal Services & Law Enforcement		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 2,741,928	\$ 4,447,428	81.4%
Operating Costs	\$ 1,066,212	\$ 1,013,534	18.6%
Total	\$ 3,808,140	\$ 5,460,962	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 5,460,962	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 5,460,962	100.0%





Summary of Recommendations and Fiscal and Policy Issues

1 Recommendations include \$5.5 million in All Funds for the Game Warden Training program. This is an increase of \$1.7 million, or 43.4 percent, from 2018-19 biennial expenditure levels related to an agency requested reallocation of GR-D No. 9 funding to support anticipated increases in Game Warden Academy costs in the 2020-21 biennium.

2 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.

Through the training of game wardens, this program ultimately serves hunters, anglers, boaters, non-consumptive users, commercial fishermen, private landowners, and the general public.

The Training Center also provides Texas Commission on Law Enforcement (TCOLE) mandated continuing education training for licensed peace officers and marine safety enforcement officer certification and training to outside law enforcement agencies.

3 The Texas Commission on Law Enforcement (TCOLE) conducts evaluations, audits, and inspections for compliance with TCOLE training, hiring, and retention rules. Most recent evaluation was conducted on 6/28/18 with no negative findings.

Nation Association of State Boating Law Administrators (NASBLA) conducts a triennial training program compliance review of TPWD Accreditation under their Boat Operations and Training (BOAT) Program to confirm that all policies and procedures are in place and being followed. NASBLA had no findings on the review that took place in late FY15 and the agency was re-accredited for FY16 to FY19.

The Texas Commission on Environmental Quality (TCEQ) conducted an inspection in FY18 of the water treatment facility at the Texas Game Warden Training Center with no negative findings.

Recommended Statutory Changes for Program Improvement

1 Amend Parks and Wildlife Code, §11.033, to clarify revenue deposited into GR-D No. 9 from hunting and fishing licenses, stamps, and permits could be utilized for law enforcement training and support activities.

Challenges and Enhancement Opportunities

1 The Game Warden Training program is primarily funded with appropriations from GR-D No. 9. The account is made up several subaccounts to ensure expenditures are made from allowable sources and comply with laws and conditions, such as federal rules in 50 CFR 80. Only revenue in the unrestricted subaccount for GR-D No. 9 may be used to support activities in this program. Additional funding could be provided from other sources such as Unclaimed Refunds of Motorboat Fuel Tax (URMFT) or General Revenue.

2 TPWD's Law Enforcement Division charges eligible peace officers who seek to be certified as Marine Safety Enforcement Officers (MSEO) a fee. Parks and Wildlife Code, §31.121, requires the Commission to establish and collect a fee to recover the administrative costs associated with the program. Currently Texas Administrative Code, Title 31, Part 2, Chapter 53, Rule 53.50 (adopted in 2004) assesses a \$25 fee for any officer who attends a MSEO Course. Total amounts collected from this fee are:

- 2012-13: \$12,565
- 2014-15: \$8,225
- 2016-17: \$9,533
- 2018: \$5,450.

The agency may increase the fee amount charges for providing this training.

3 As a condition of receiving federal wildlife and sportfish restoration funding, federal rules (50 CFR 80) require Texas prohibit the diversion of hunting and fishing license fees for purposes other than administration of the state's fish and wildlife agency and natural resources. The agency could seek to establish an understanding with federal regulators regarding the expenditure of these funds on law enforcement training and support activities and report the results to the state legislature. This may result in additional GR-D No. 9 and Federal Funds being available for expenditure on training activities which support wildlife conservation, but which are not directly tied to wildlife conservation.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5g: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality		
			X
Authority			

Program: Technical Guidance

Agency Ranking

7 out of 29

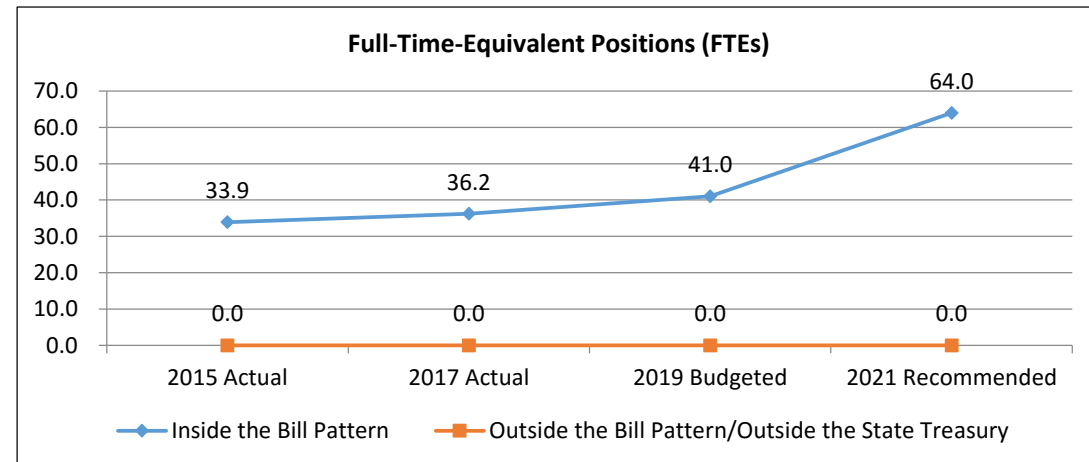
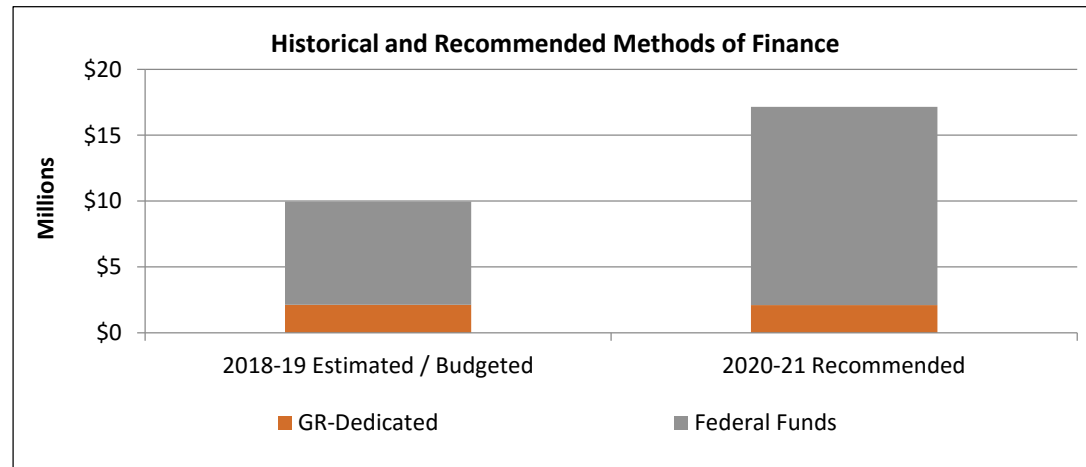
Includes programs that provide technical guidance, assistance, and information to private landowners and the public, such as the Private Lands and Public Hunting program, staff support to landowner organizations, and the Lone Star Land Steward Awards program.

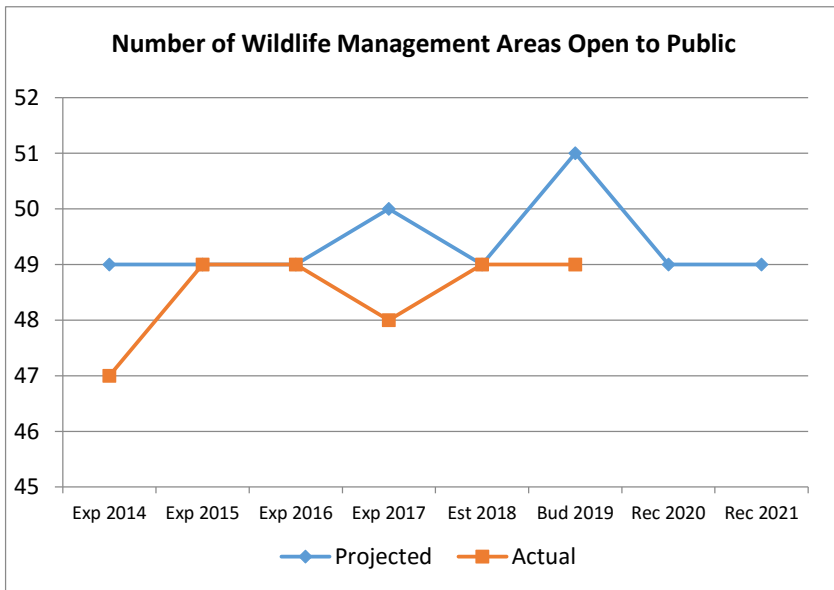
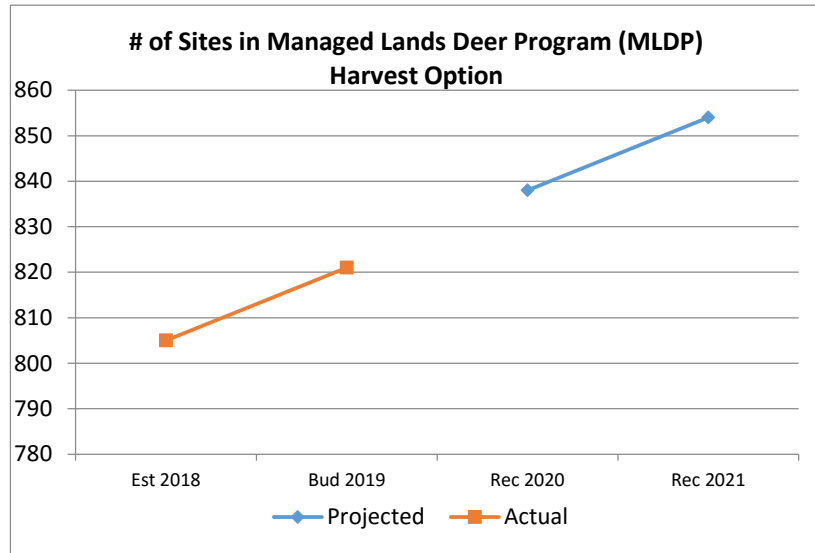
Legal Authority: Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.025 and Ch. 81; HR2642 - Agricultural Act of 2014, Federal Aid in Wildlife Restoration Act (16 USC §§669-669i), Endangered Species Act (16 USC §§1531-1544)

Year Implemented	1963	Performance and/or		Revenue Supported	No
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 1,116,942	\$ 8,707,464	50.8%
Personnel Costs	\$ 8,467,708	\$ 8,442,014	49.2%
Grants	\$ 367,545	\$ -	0.0%
Total	\$ 9,952,195	\$ 17,149,478	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 17,149,478	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 17,149,478	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$17.1 million in All Funds for the Technical Guidance program. This is an increase of \$7.2 million, or 72.3 percent, from 2018-19 biennial expenditure levels reflecting agency projections for the Wildlife Restoration federal grant.
- 2 Technical guidance in some form (regulatory or non-regulatory) has been part of TPWD operations since agency inception. The Urban Technical Guidance Program began in 1993. Lone Star Land Steward award started in 1995.

Additionally, the agency has recently established the Managed Lands Deer Program (MLDP) as a part of the Wildlife Conservation and Technical Guidance programs. MLDP supports sound management and stewardship of native wildlife and wildlife habitats on private lands. Landowners enrolled in either the MLDP Harvest Option or Conservation Option are able to take advantage of extended season lengths and liberalized harvest opportunities.

Recommended Statutory Changes for Program Improvement

- 1 The agency is not currently able to charge a fee for participation in the Managed Lands Deer Program (MLDP). A statutory change to authorize the fee would generated additional revenue.

Challenges and Enhancement Opportunities

- 1 The agency is not currently able to charge a fee for participation in the Managed Lands Deer Program (MLDP). A statutory change to authorize the fee and providing appropriation authority for the fee revenue would allow the agency to enhance the services provided and decrease the need for General Revenue-Related funding.

Alternative Funding Options

- 1 The agency is not currently able to charge a fee for participation in the Managed Lands Deer Program (MLDP). A statutory change to authorize the fee and providing appropriation authority for the fee revenue would allow the agency to enhance the services provided and decrease the need for General Revenue-Related funding.
- 2 Amend Government Code, §2001.0045, to exempt TPWD from the requirement that any increase in license fees be coupled with an equal or greater decrease in costs to hunters and anglers. The exemption would allow the agency to increase hunting and fishing license fees without a corresponding reduction in its revenue.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5h: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	← →	
			X
Authority			

Program: State Park Operations

Agency Ranking 8 out of 29

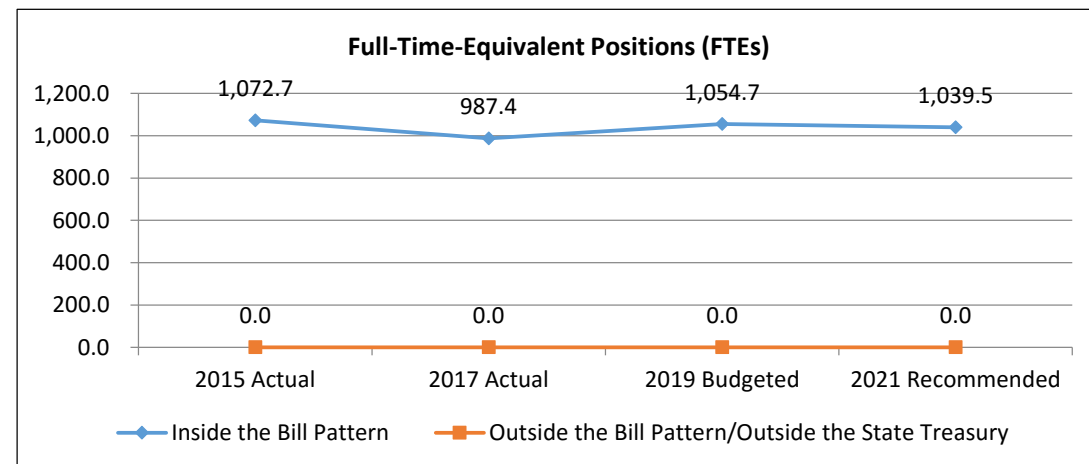
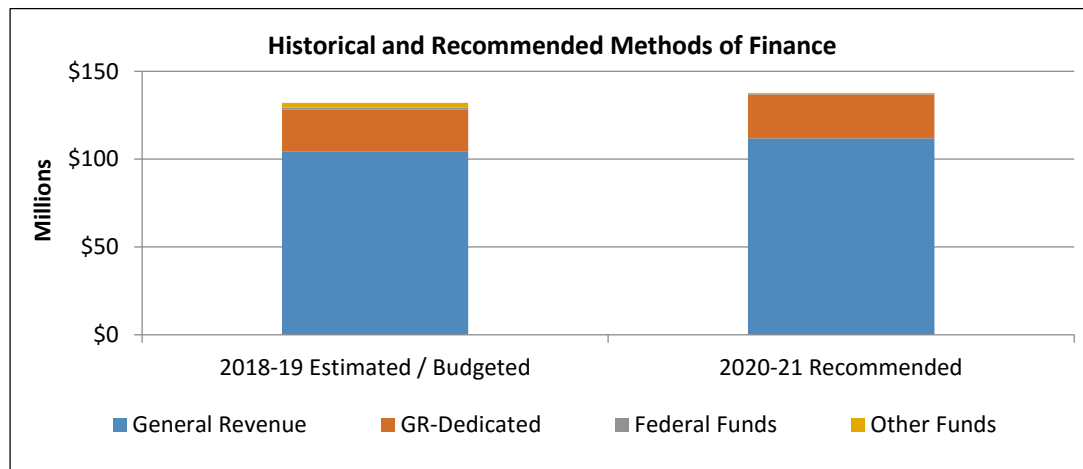
Reflects funding to operate and maintain 95 state parks, conserving the natural & cultural resources on these lands for current and future use, providing public education on these resources and offering recreational opportunities for the public using sound business & conservation principles.

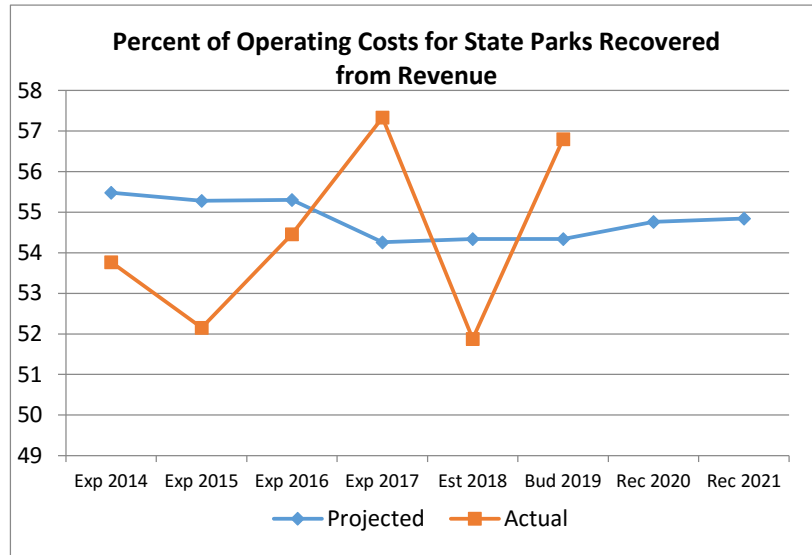
Legal Authority: Parks and Wildlife Code, Ch. 11, §11.0181, and Ch. 13, 21 and 22; Tax Code, Ch. 151, §151.801

Year Implemented	1923	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 84,326,581	\$ 87,836,244	63.8%
Operating Costs	\$ 43,501,970	\$ 45,846,322	33.3%
Capital Costs	\$ 4,185,809	\$ 3,898,178	2.8%
Grants	\$ 22,654	\$ 144,100	0.1%
Total	\$ 132,037,014	\$ 137,724,844	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 137,724,844	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 137,724,844	100.0%





There are 95 State Parks, State Historic Sites, and State Natural Areas throughout the state. 90 are currently in operation and 5 are still being developed by the agency. 16 were affected by Hurricane Harvey and closed for repairs. 11 are fully operational and 5 are least partially reopened.

Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$137.7 million in All Funds for the State Parks Operations program. This is an increase of \$5.7 million, or 4.3 percent, from 2018-19 biennial expenditure levels related primarily to increased SGST allocated to the program to address staff retention and operational issues at state parks.
- 2 State Parks offer recreational opportunities for all Texans, as well as visitors to the state. Services are not restricted by residency or demographic factors. State Parks help conserve and manage the natural and cultural resources of Texas, enhance public health and safety, and provide economic benefits to local communities.
- 3 According to a 2014 Texas A&M study, \$774.0 million in economic impact and the creation of nearly 5,900 jobs was attributable to State Parks. Protection of wildlands also helps to mitigate floodwaters and improves groundwater recharge. Quality parks are increasingly a factor in business relocation decisions, as companies seek to recruit and retain a mobile, professional workforce.
- 4 The Texas Historical Commission (THC) is currently undergoing a review by the Sunset Advisory Commission and one of the adopted recommendations would transfer the eight remaining historic sites from TPWD to THC that are not attached to a state park. The remaining State Historic Sites (SHS) are:

- Battleship Texas;
- Fanthorp Inn;
- Fort Leaton;
- Lipantitlan;
- Monument Hill/Kreische Brewery;
- Port Isabel Lighthouse;
- San Jancinto Monument and Battleground; and
- Washington-on-the-Brazos.

Such a transfer would have substantial fiscal implications for TPWD. Funding for the SHS comes primarily from SGST and GR-D No. 64. Tax Code, §151.081, caps the amount of SGST that may be appropriated to THC at six percent with the remaining 94 percent available for appropriation to TPWD.

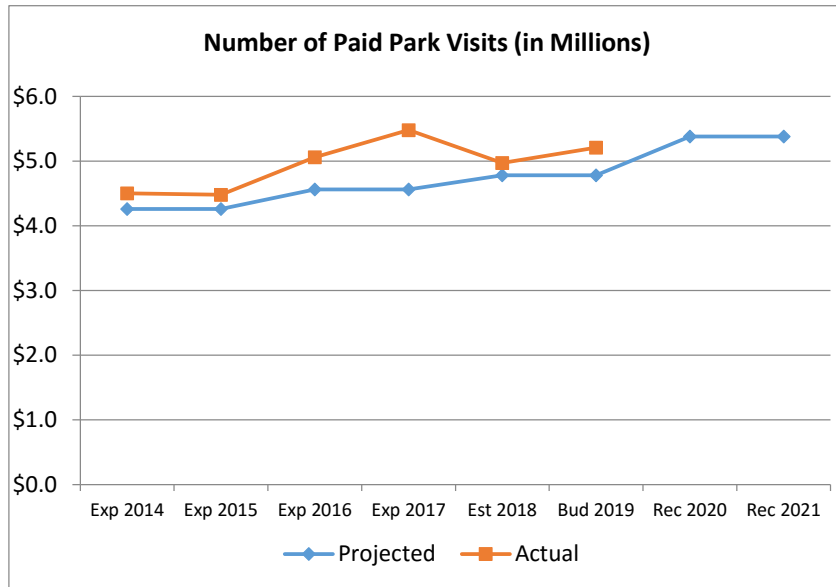
Challenges and Enhancement Opportunities

- 1 The growing population and changing demographics of the state require the agency to shift operational priorities. State parks must ensure resource protection while granting access to the public and generating revenue to support operations. Parks are regularly impacted by natural disasters that disrupt visitor services and damage facilities. Remote locations and increased complexity of operations make it difficult to retain skilled staff.

Program: State Park Operations

**Agency
Ranking**

8 out of 29



2 State Parks are not self-supporting and require an appropriation from the legislature. Increasing the number of state parks in operation will require additional state funds be appropriated to fund their operation and maintenance. The system has seen increased utilization over the years and has generated substantial revenue, but revenue has never been sufficient to support the whole system.

Closing state parks will reduce the amount of revenue collected, but not eliminate the need for state funds. Non-operating sites still incur expenses for limited staffing and utilities.

3 Increase system capacity by developing additional sites to meet customer demands that often exceed the capacity of existing units. Additional staff would increase the capacity to serve, engage and provide opportunities for the growing visitation. Increased funding for preventative maintenance would reduce long term repair cost.

4 \$20.0 million from the Texas Department of Transportation (TxDOT) appropriations each biennia is directed in budget rider for expenditure on state park road and bridge maintenance, repairs, and construction. This amount has been consistent since fiscal year 2010 and has been insufficient to address all road and bridge related costs at the state parks. The existing road system is experiencing increasing levels of wear related to visitation and weather-related events.

Alternative Funding Options

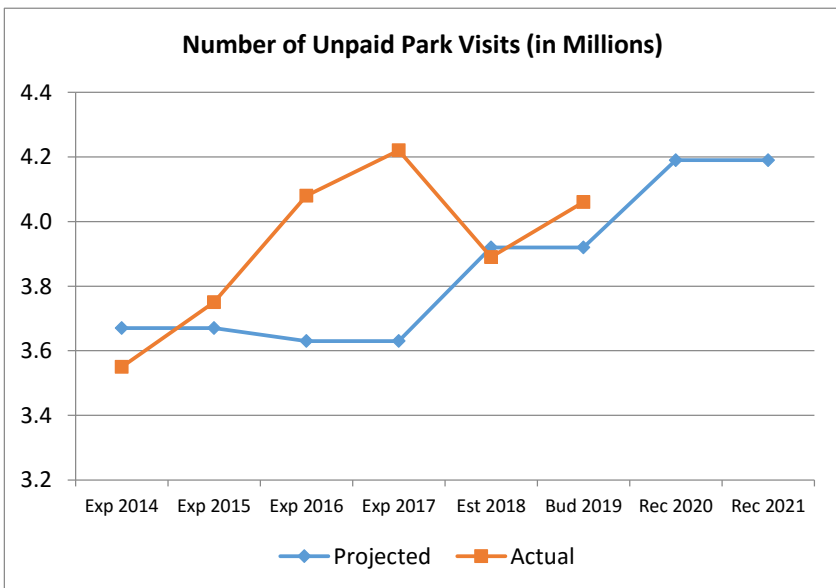
1 Transfer the remaining eight SHS from TPWD to THC. Transfer of the sites from TPWD to THC would entail the transfer of staff, property and certain funding specifically associated with the transferred sites (e.g. entrance fees, concessions, etc.). The transfer of the eight sites would result in reduced revenue deposited into GR-D No. 64 and it is assumed that THC would need a larger allocation of Sporting Goods Sales Tax than currently allowed in statute (see Tax Code, §151.081).

Additionally, certain operational functions performed by TPWD for the SHS would not be available for transfer without adverse effects on the state park system. According to the agency, these functions include 1) real estate management, 2) infrastructure management, 3) certain curatorial and archeological staff, 4) land management, 5) certain park police officers, 6) marketing services, and 7) exhibit production services.

2 TPWD currently has five sites in development for new state parks (see map on next page). These are:

- 1) Albert & Bessie Kronkosky (Bandera Co./Kendall Co.);
- 2) Chinati Mountains (Presidio Co.);
- 3) Powderhorn (Calhoun Co.);
- 4) Davis Hill (Liberty Co.); and
- 5) Palo Pinto Mountains (Palo Pinto Co./Stephens Co.).

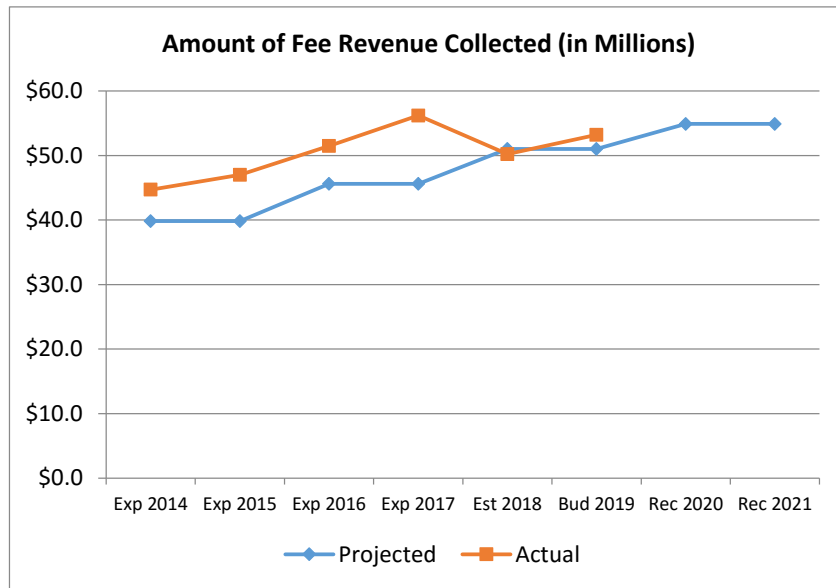
The agency's exceptional item request for \$12.5 million in General Revenue Funds in fiscal year 2020 would complete development of the Palo Pinto Mountains State Park (total estimated project cost of \$28.5 to \$34.5 million).



Program: State Park Operations

**Agency
Ranking**

8 out of 29



3 Agency has requested \$15.4 million in GRR (\$15.0 million in SGST transferred to GR-D No. 64 and \$0.4 million in GR-D No. 64) and 52.4 FTEs to address various operational expenses at state parks related to visitation increases, emergency repairs, and aging facilities.

4 State park road repairs and construction are funded through a TxDOT budget rider directing \$20.0 million from the agency's appropriation each biennia. The amount has been insufficient to address all road and bridge related costs at the state parks.

An alternative would be to increase the amount listed in the TxDOT budget rider for the 2020-21 biennium. The agency estimates there is a \$68.4 need for bridge and road repairs for the 2020-21 biennium. Additionally, the amount provided by TxDOT for road and bridge repairs and maintenance could be indexed to the overall amount of funding provided to the state park system.

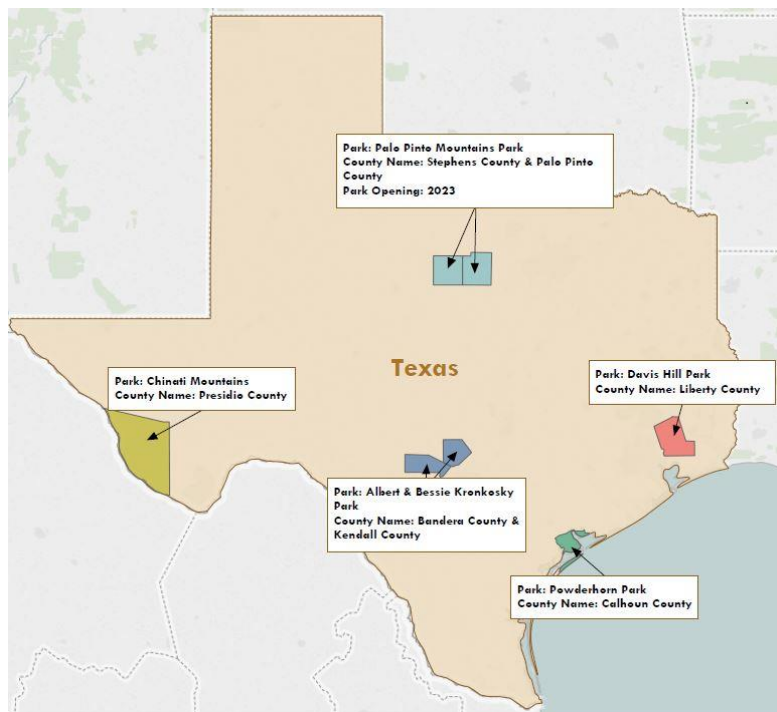
The \$20.0 million from TxDOT) appropriations each biennia is directed in budget rider for expenditure on state park road and bridge maintenance, repairs, and construction. This amount has been consistent since fiscal year 2010. The existing road system is experiencing increasing levels of wear related to visitation and weather-related events.

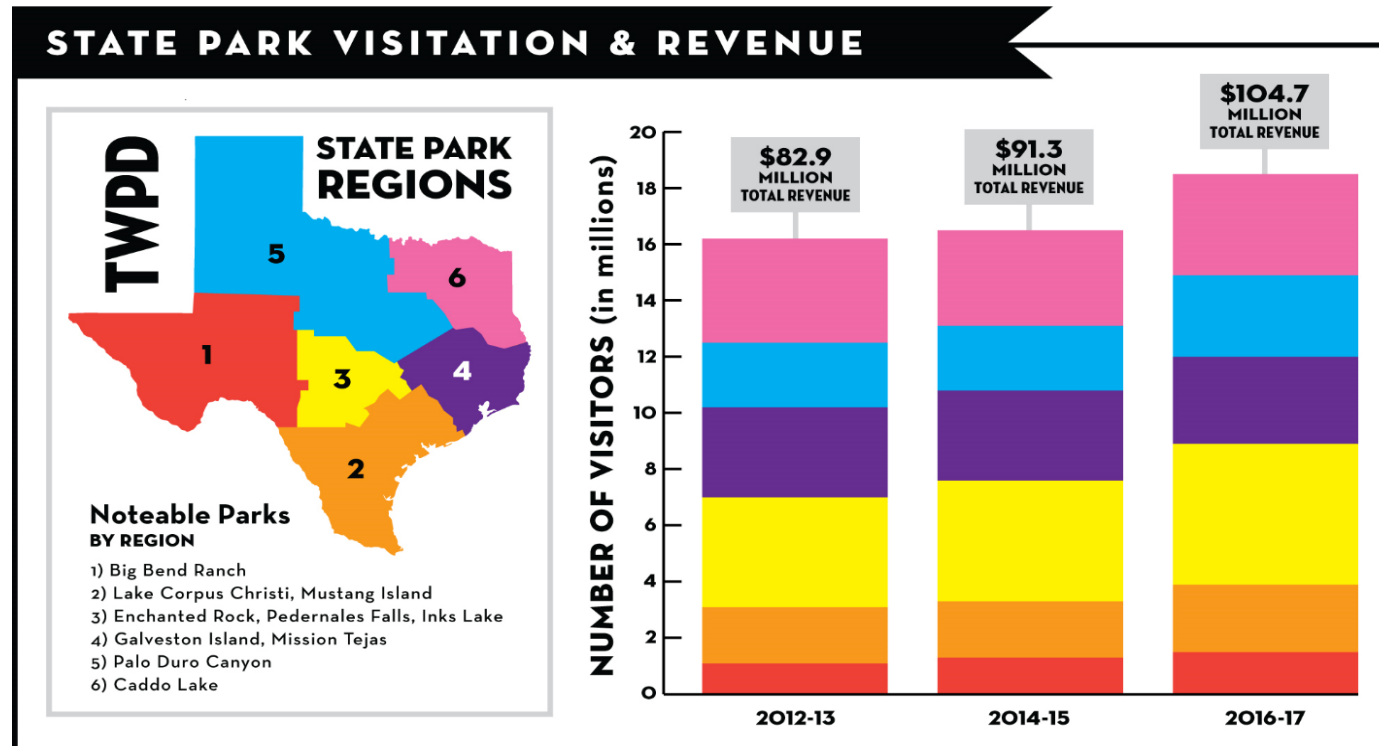
5 State Park Business System (SPBS)-the agency has requested a new rider to provide estimated appropriation authority from GR-D No. 64 for payments to the SPBS vendor in the event costs exceed appropriated levels.

TPWD contracts with an outside vendor, Active Network, to manage all business aspects, such as campsite reservations and admissions, for state parks. Active Network currently operates TPWD's legacy system and is under contract to implement and operate the new business system after the legacy system is retired in December 2018.

Currently, the price structure for the legacy system is a flat annual fee on \$2.1 million. Under the new contract the price structure will now pay a 4 percent fee of net accrued revenue (estimated to \$2.1 million). TPWD staff stated that Texas was the only parks system in the nation that was still on a flat-fee based pricing structure.

The pricing structure does not have a minimum price floor.





Sites Impacted by Hurricane Harvey	Closure Date	Date Reopened	Current Status
Goose Island State Park	8/23/2017	Nov-17	Partially Open
Mustang Island State Park	8/25/2017	Mar-18	Partially Open
Goliad State Park and Historic Site	8/23/2017	Sep-17	Fully Open
Palmetto State Park	8/25/2017	Sep-17	Fully Open
Lake Somerville State Park	8/26/2017	Nov-17	Partially Open
Stephen F. Austin State Park and Historic Site	8/24/2017	Dec-17	Partially Open
Village Creek State Park	8/28/2017	Oct-17	Partially Open
Brazos Bend State Park	8/25/2017	Sep-17	Fully Open
Galveston Island State Park	8/24/2017	Sep-17	Fully Open
Martin Dies Jr. State Park	8/27/2017	Sep-17	Fully Open
Sheldon Lake State Park	8/26/2017	Sep-17	Fully Open
Lake Livingston State Park	8/28/2017	Sep-17	Fully Open
Washington-on-the-Brazos State Park and Historic Site	8/26/2017	Sep-17	Fully Open
Sea Rim State Park	8/25/2017	Sep-17	Fully Open
Huntsville State Park	8/28/2017	Sep-17	Fully Open
Buescher State Park	8/24/2017	Nov-17	Fully Open

Source: Texas Parks and Wildlife Department

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5i: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority		
	Centrality	Authority
		X
Authority		

Program: State Park - Law Enforcement - Public Safety

Agency Ranking 9 out of 29

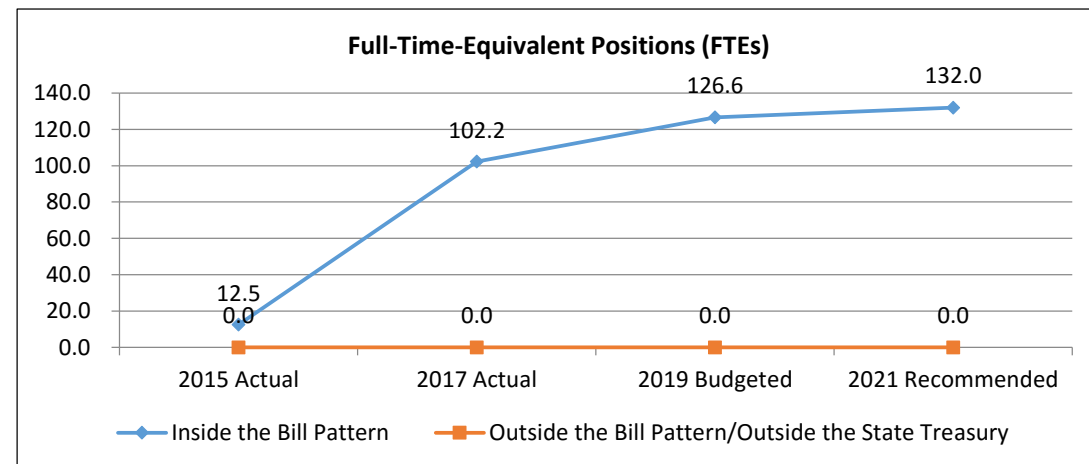
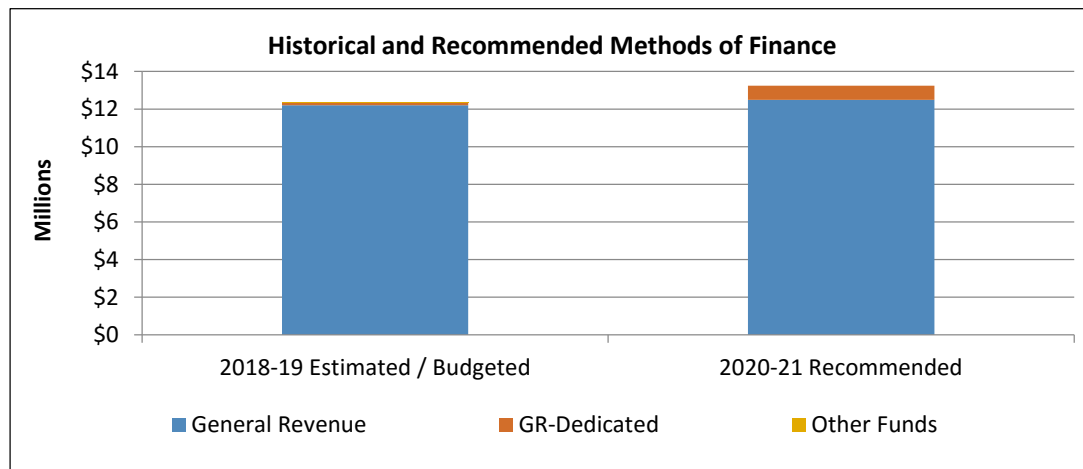
Provide law enforcement (LE) & public safety services to state parks and the State of Texas. This includes Park Police Officers that are fully dedicated to the LE function. This does not include commissioned Park Superintendents & Managerial staff for whom LE is only 1 component of their duties.

Legal Authority: Parks and Wildlife Code, Ch. 11, §11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, §151.801, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12. (10); 16 USC §742j, 42 USC §4321, 42 USC §§4331-4335, 33 USC §2701, 16 USC §1531, 33 USC §§1251-1376, 16 USC §701, 54 USC Ch. 2003, 16 USC §§703-721, 16 USC §§6901-6992k

Year Implemented	1971	Performance and/or	Revenue Supported	Yes
Authority	Strong	Operational Issues	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation	

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 10,213,572	\$ 11,108,572	83.9%
Operating Costs	\$ 2,062,309	\$ 1,988,786	15.0%
Capital Costs	\$ 75,000	\$ 150,000	1.1%
Total	\$ 12,350,881	\$ 13,247,358	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 13,247,358	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 13,247,358	100.0%



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$13.2 million in All Funds for the State Park - Law Enforcement - Public Safety program. This is an increase of \$0.9 million, or 7.3 percent, from 2018-19 biennial expenditure levels related to an agency requested allocation of GR-D No. 64 funding to enhance parks law enforcement activities.

Challenges and Enhancement Opportunities

- 1 State Park visitation continues to grow with approximately 10 million visitors in fiscal year 2017. A wide variety of public safety challenges to TPWD sites require qualified, trained and effective State Park Police Officers to carry out the department's mission. In addition, the State Park Police respond outside the boundaries of the park by providing services to local agencies in the areas of law enforcement, public safety and disaster response.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5j: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality		
			X
Authority			

Program: License & Boat Revenue

Agency Ranking

10 out of 29

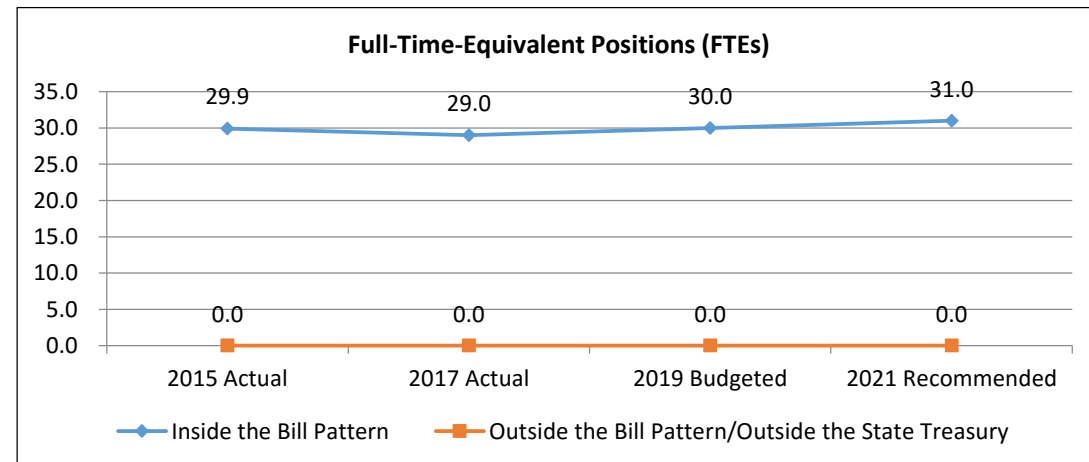
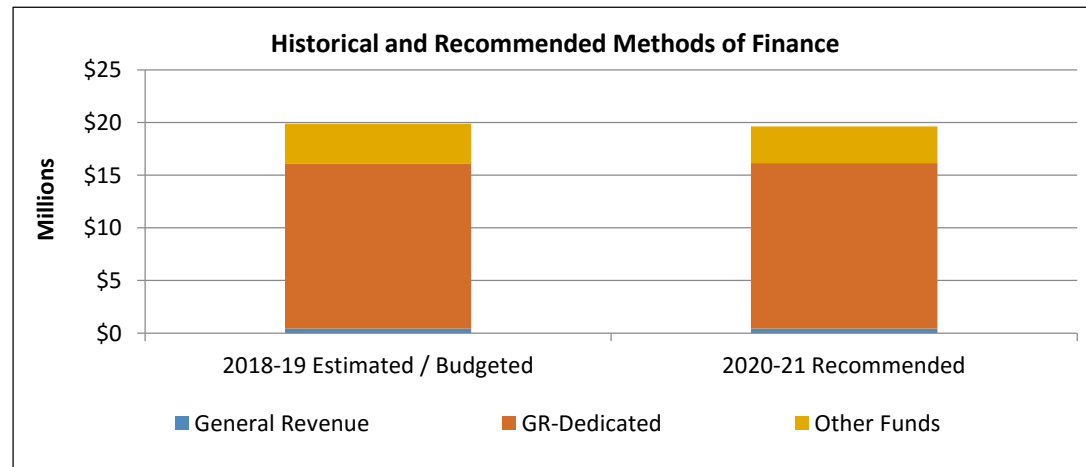
Reflects activities related to the sale/issuance of recreational and commercial hunting and fishing licenses and boat registration and titling.

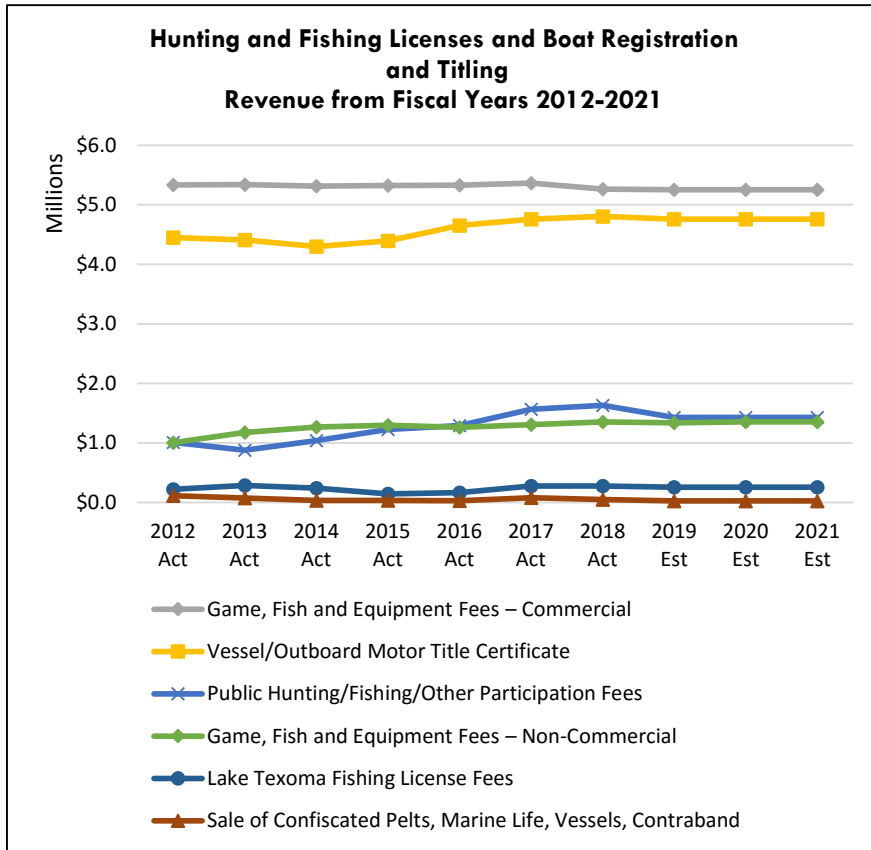
Legal Authority: Parks and Wildlife Code, Ch. 11, §11.032, Ch. 12, §§12.701-12.707, and Ch. 31, 42,43,46,47 and 50; and the Tax Code, Ch. 160;CFR Title 33 Part 174; CFR Title 50 Part 80

Year Implemented	1972	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Qualified
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 17,249,444	\$ 16,937,184	86.3%
Personnel Costs	\$ 2,642,904	\$ 2,690,194	13.7%
Total	\$ 19,892,348	\$ 19,627,378	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 19,627,378	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 19,627,378	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$19.6 million in All Funds for the License & Boat Revenue program, a decrease of \$0.3 million, or 1.3 percent.
- 2 Recreational and commercial hunting and fishing licenses are currently (1) issued over-the-counter by a network of license agents and TPWD offices; (2) issued by processing mail-in applications; (3) issued by processing phone requests; or (4) issued via Internet sales. A commission of roughly 5 percent 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.

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; (2) issued by processing mail-in applications; or (3) sold via the Internet. Boat titling and registrations are processed through a web-based application. A 10 percent commission on boat registration and titling fees is paid on sales through county tax assessor-collector offices.
- 3 95.0 percent of sales tax revenues collected are transferred to the Comptroller’s Office for deposit into General Revenue Fund 1.

Recommended Statutory Changes for Program Improvement

- 1 Amend Parks and Wildlife Code, Chapter 61 to authorize TPWD to partner with nonprofit organizations to auction off several pronghorn and mule deer hunting permits.

Challenges and Enhancement Opportunities

- 1 Payments to license agents, tax assessor collectors, and license vendors have consistently exceeded the amount estimated by the agency in their rider request (\$3,657,000 each fiscal year). The budgeted amount in the rider has remained fairly constant over the last few biennia due to the agency's approved GR/GRD limit. The agency has not requested an increase in the amounts listed in the rider because it would affect the available amount of GR/GRD for other programs. This necessitates using the rider authority to access funding in excess of the appropriated amounts. Recommendations include an increase in the amounts listed in the rider to better reflect the payments to license agents and tax assessor collectors.
- 2 Federal Rules (50 CFR 80) require as a condition of receiving federal wildlife and sportfish restoration funds, all recipients must adopt legislation prohibiting the diversion of hunting and fishing license fees for purposes other than administration of the state’s fish and wildlife agency, which includes only those functions required to manage the fish and wildlife-related resources of the state.

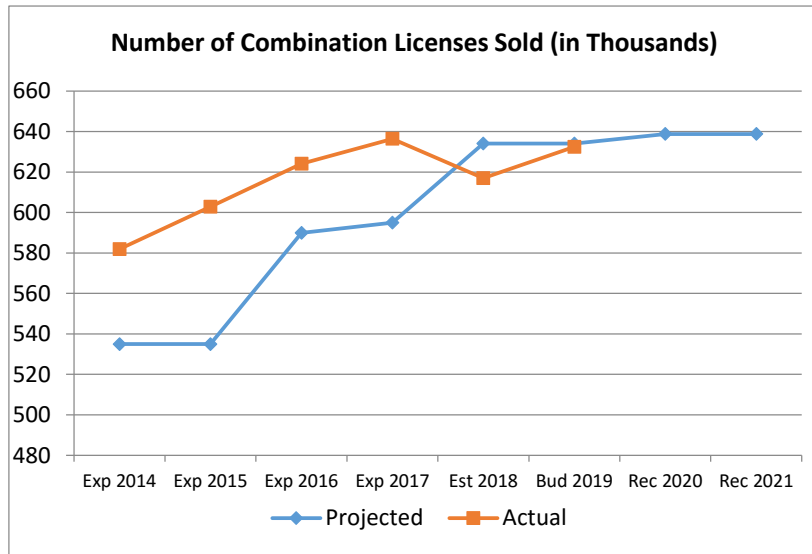
Alternative Funding Options

- 1 Amend Government Code, §2001.0045, to exempt TPWD from the requirement that any increase in license fees be coupled with an equal or greater decrease in costs to hunters and anglers. The exemption would allow the agency to increase hunting and fishing license fees without a corresponding reduction in its revenue.

Program: License & Boat Revenue

**Agency
Ranking**

10 out of 29



2 Auctioning Hunting Licenses. Parks and Wildlife Code, §61.205, authorizes the agency to distribute bighorn sheep hunting permits to cooperatives and allows the sale, trade, auction, or donation of a bighorn sheep hunting permit if the proceeds are used to restore, protect, or manage bighorn sheep. As a result of this authorization, TPWD typically donates a permit for auction each year to one nonprofit organization, such as the Texas Wildlife Association, the Texas Bighorn Society, or the Wild Sheep Foundation. 90.0 percent of the auction bid proceeds go to TPWD’s Desert Bighorn Sheep Program.

The table on the following pages shows that many other states also auction off hunting licenses to the highest bidder. Similarly to Texas, these states frequently partner with nonprofit or conservation organizations to manage these auctions, and receive a portion of the auction bid revenue. Texas could convert certain hunting licenses or public hunt drawings to auctions.

While Texas only auctions off one permit for desert bighorn sheep, other states also auction off hunting permits for bison, elk, mountain goats, moose, mule deer, and pronghorn. Mule deer and pronghorn permits are popular public drawn hunts at TPWD, as in the 2016-17 hunting season when each type of permit received more than 400 applications per available permit, as shown in table below. These permits may also be promising hunts to donate to nonprofit organizations for auction. Recent bids for pronghorn permits in Arizona, Colorado, Oregon, and Utah ranged from \$7,000 to \$40,000. Depending on interest in mule deer permits, auctioning one mule deer permit could generate more than \$20,000, and some mule deer permits have sold for over \$100,000 in Arizona, Colorado, and Utah.

State statute would need to be amended (Parks and Wildlife Code, Chapter 61) to authorize TPWD to partner with nonprofit organizations to auction off several pronghorn and mule deer hunting permits.

Public Drawn Hunts and Available Permits

Type of Drawn Hunt	Number of Available Permits	Number of Applications per Available Permit
Guided Bighorn Sheep Hunt Package	1	5630
Guided Gemsbok Hunt Package	2	1972
Guided Scimitar -Horned Oryx Hunt Package	2	1913
Private Lands – Pronghorn	1	1541
Pronghorn	12	441
Gun Mule Deer	40	406
E-Postcard Multi-Species	16	287
E-Postcard Archery Deer	20	196
Archery Exotic	10	185
Youth Only Alligator	19	123
E-Postcard Quail	24	90
Private Lands – Either Sex	40	85
Exotic	207	80
Archery Mule Deer	48	70
E-Postcard Waterfowl	48	69
Alligator Management	12	67
E-Postcard Feral Hog	77	66
Gun Deer – Either Sex	502	64
Youth Only Spring Turkey	65	56
E-Postcard Feral Hog/Predator	40	41
Youth Only Gun Deer – Management	527	35
E-Postcard Youth Archery Deer	5	33
Gun Deer – Management	271	29
Youth Only Gun Deer – Either Sex	264	29
Spring Turkey	136	27
Youth Only Feral Hog	12	25
Gun Deer – Anterless/Spike	754	24
Archery Deer	406	23
Alligator	193	22
E-Postcard Youth Deer	89	22
Feral Hog	134	21
E-Postcard Squirrel	32	19
E-Postcard Youth/Adult Feral Hog	44	19
E-Postcard Youth Deer Anterless/Spike	37	19
Javelina	168	17
Private Lands – Anterless/Spike	119	16
Youth Only Gun Deer – Anterless/Spike	57	15
Youth Only Javelina	105	15

Auctioning Hunting Permits in Other States

State	Type of Permits Auctioned	Number of Permits Available for Auction, 2018	Partner with Nonprofit Organizations	Solicit Formal Nonprofit Applications	Percent of Auction Bid Retained by Nonprofit
Alaska	Bison, brown bear, caribou, dall sheep, elk, moose, mountain goat, musk ox	14	Yes	Yes	30 to 100 percent
Arizona	Bighorn sheep, bison, black bear, elk, javelin, mountain lion, mule deer, pronghorn, turkey, white-tailed deer	30	Yes	Yes	0 percent
Colorado	Bighorn sheep, deer, elk, mountain goat, moose, pronghorn	9	Yes	No	Up to 25 percent
California	Bighorn sheep, deer, elk, pronghorn	12	Yes	Yes	5 percent
Maine	Moose	10	No	No	NA
Montana	Bighorn sheep, elk, moose, mountain goat, mule deer	5	Yes	Yes	Up to 10 percent
New Mexico	Deer, elk, pronghorn, oryx, ibex, turkey	7	Yes	Yes	Established by contract
Oregon	Bighorn sheep, deer, elk, mountain goat, pronghorn	12	Yes	Yes	10 percent
Texas	Bighorn sheep	1	Yes	No	10 percent
Utah	Bear, bighorn sheep, bison, buck deer, cougar, elk, moose, mountain goat, pronghorn, turkey	314	Yes	Yes	70 percent
Vermont	Moose	5	No	No	NA
Washington	Bighorn sheep, black-tailed deer, elk, mountain goat, moose, mule deer, white-tailed deer	9	Yes	Yes	Established by contract

Non-Commercial Hunting and Fishing Licenses, Permits, and Stamps

License, Permit, or Stamp	Rate Structure	State Authority Citation
Resident Hunting	Statutorily established at \$8 or amount set by Commission, whichever is more	TPW Code, 42.012
General Non-Resident Hunting	Statutorily established at \$100.75 or amount set by Commission, whichever is more	TPW Code, 42.0141
Non-Resident Special Hunting	Statutorily established at \$37.75 or amount set by Commission, whichever is more	TPW Code, 42.014
Super Combo Package	Statutorily established at \$12 or amount set by Commission, whichever is more	TPW Code, Chapter 50
Senior Super Combination Hunting And Fishing	Statutorily established at \$12 or amount set by Commission, whichever is more	TPW Code, Chapter 50
Non-Resident Spring Turkey Hunting	Statutorily established at \$75 or amount set by Commission, whichever is more	TPW Code, 42.0144
Archery Hunting Stamp	Statutorily established at \$6, or amount set by Commission, whichever is more	TPW Code, 43.201-203
Saltwater Sportfishing Stamp	Statutorily established at \$5 or amount set by Commission, whichever is more	TPW Code, 43.403
Saltwater Trotline Tag	Statutorily established at \$2 or amount set by Commission, whichever is more	TPW Code, 66.206
Lifetime Combination License Purchase	Statutorily established at \$500, or amount set by Commission, whichever is more	TPW Code, 50.001 - 50.002
Lifetime Hunting License Purchase	Statutorily established at \$300, or amount set by Commission, whichever is more	TPW Code, 42.0121
Lifetime Fishing License Purchase	Statutorily established at \$300, or amount set by Commission, whichever is more	TPW Code, 46.004(d)
Depredation Permit	Statutorily established at \$50 or amount set by Commission, whichever is more	TPW Code 43.153
Resident Freshwater Fishing Package	FW Stamp \$5; license \$8 or amount set by Commission, whichever is more	TPW Code 46.004,43.804
Resident Saltwater Fishing Package	SW Stamp \$5 or amount set by Commission, license \$8 or amount set by Commission, whichever is more	TPW Code 46.004,43.403
Resident All Water Fishing Package	FW Stamp \$5; SW Stamp \$5 or amount set by Commission; license \$8 or amount set by Commission, whichever is more	TPW Code 46.004, 43.804, 43.403

Non-Commercial Hunting and Fishing Licenses, Permits, and Stamps

Resident Year-From-Purchase All Water Package	FW Stamp \$5; SW Stamp \$5 or amount set by Commission; license \$8 or amount set by Commission, whichever is more	TPW Code, 46.004, 43.403, 43.804, 46.007
Non-Resident Freshwater Fishing Package	FW Stamp \$5; license \$15 or amount set by Commission, whichever is more	TPW Code 46.004, 43.804
Non-Resident Saltwater Fishing Package	SW Stamp \$5 or amount set by Commission, license \$15 or amount set by Commission, whichever is more	TPW Code 46.004, 43.403
Non-Resident All Water Fishing Package	FW Stamp \$5; SW Stamp \$5 or amount set by Commission; license \$15 or amount set by Commission, whichever is more	TPW Code 46.004, 43.804, 43.403
Senior Resident Hunting	Statute provides that Commission may set a lower fee or waive for those over 65	TPW Code, 42.012
Youth Hunting	Commission may set lower fees or waive for those under 17	TPW Code, 42.012
Special Resident All Water Fishing License	Commission may set lower or waive fee for certain residents.	TPW Code 46.004, 43.804, 43.403
Disabled Veteran Hunting And Fishing License	Commission shall waive hunting fee for qualified disabled veterans	TPW Code, 42.012
Resident Military Super Combo	Commission shall waive hunting fee for active military	TPW Code, 42.012
TX Resident Active Military All-Water Fishing Package	Commission shall waive hunting fee for active military	TPW Code, 42.012
TX Resident Active Military Hunting Package	Commission shall waive hunting fee for active military	TPW Code, 42.012
Non-Resident Five-Day Special Hunting	Fee set by Commission, not to exceed 50% of fee for nonresident special hunting license	TPW Code, 42.0143
Lifetime Combo License Drawing	Commission may set fee not to exceed \$25	TPW Code, 11.0271, 11.0272
Hunter Ed	Commission may charge fee not to exceed \$15	TPW Code, 62.014
Non-Resident Banded Bird Hunting	Commission may set fees	TPW Code, 42.0142
Wild Caught Alligator Hide Tags	Commission may set fees	TPW Code, 65.006, 65.003
Alligator Management Tag	Commission may set fees	TPW Code, 65.006, 65.003

Non-Commercial Hunting and Fishing Licenses, Permits, and Stamps

Farm Raised Alligator Hide Tag	Commission may set fees	TPW Code, 65.006, 65.003
Resident One Day All Water Fishing License	Commission may set fees	TPW Code, 46.005
Non-Resident One Day All Water Fishing License	Commission may set fees	TPW Code, 46.0051
Exempt Angler Tag	Commission may set fees	TPW Code, 46.004
Resident Combo Hunting And Freshwater Fish Package	Commission may set fees	TPW Code, 50.001
Resident Combo Hunting And Saltwater Fish Package	Commission may set fees	TPW Code, 50.001
Resident Combo Hunting And All Water Fish Package	Commission may set fees	TPW Code, 50.001
Resident Combo Senior Hunting And Freshwater Fish	Commission may set fees	TPW Code, 50.001
Resident Combo Senior Hunting And Saltwater Fish	Commission may set fees	TPW Code, 50.001
Resident Combo Senior Hunting And All Water Fish	Commission may set fees	TPW Code, 50.001
Bonus Red Drum Tag	Commission may set fees	TPW Code, 46.005
Lifetime Hunting to Combo Upgrade	Commission may set fee.	TPW Code, 50.001
Lifetime Fishing To Combo Upgrade	Commission may set fees	TPW Code, 50.001
Double-Crested Cormorant Control	Commission may set fees	TPW Code, 67.0041
Non-Resident Raptor Trapping Permit	Commission may set fees	TPW Code, 49.014
Non-Resident Peregrine Raptor Trapping Permit	Commission may set fees	TPW Code, 49.014
Falconry (Apprentice)	Commission may set fees	TPW Code, 49.014
Falconry (General)	Commission may set fees	TPW Code, 49.014

Non-Commercial Hunting and Fishing Licenses, Permits, and Stamps

Falconry (Master)	Commission may set fees	TPW Code, 49.014
Alligator Nest Stamp	Commission may set fees	TPW Code, 65.006, 65.003
Deferred Hunter Education Option	Set by Commission	TPW Code, 62.014
Senior Resident Freshwater Fishing Package	FW stamp \$5, license set by Commission	TPW Code 46.004,43.804
Senior Resident Saltwater Fishing Package	SW stamp \$5 or amount set by Commission, license set by Commission	TPW Code 46.004,43.403
Senior Resident All Water Fishing Package	FW Stamp \$5; SW Stamp \$5 or amount set by Commission; license set by Commission	TPW Code 46.004,43.804, 43.403
Federal Duck Stamp	Applicable federal fees plus additional administrative fee as set by Commission	NA
Upland Game Bird Stamp	Set in statute at \$7	TPW Code, 43.654
Migratory Game Bird Stamp	Set in statute at \$7	TPW Code, 43.654
Reptile & Amphibian Stamp	Set in statute at \$10	TPW Code 43.902
Freshwater Fishing Stamp	Set in statute at \$5	TPW Code, 43.804

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5k: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	← →	
			X
Authority			

Program: Inland Hatcheries Operations

Agency Ranking 11 out of 29

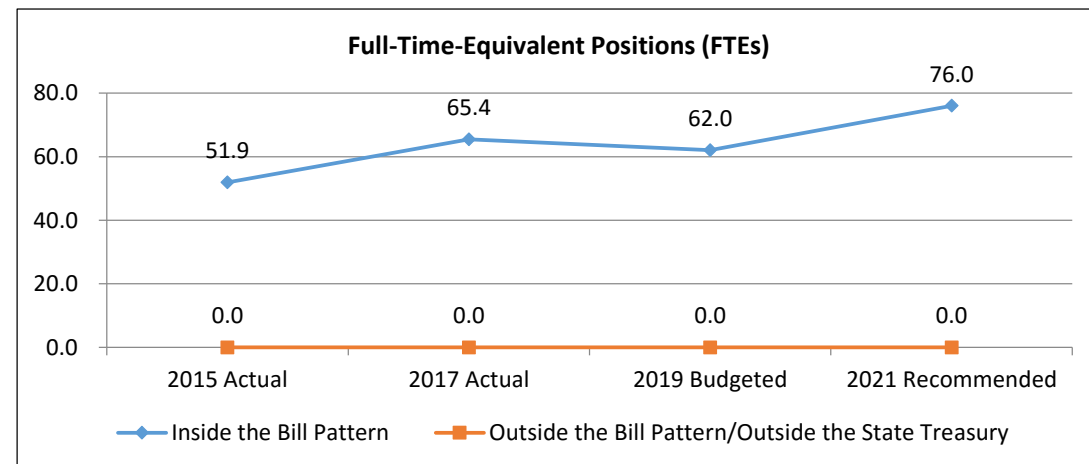
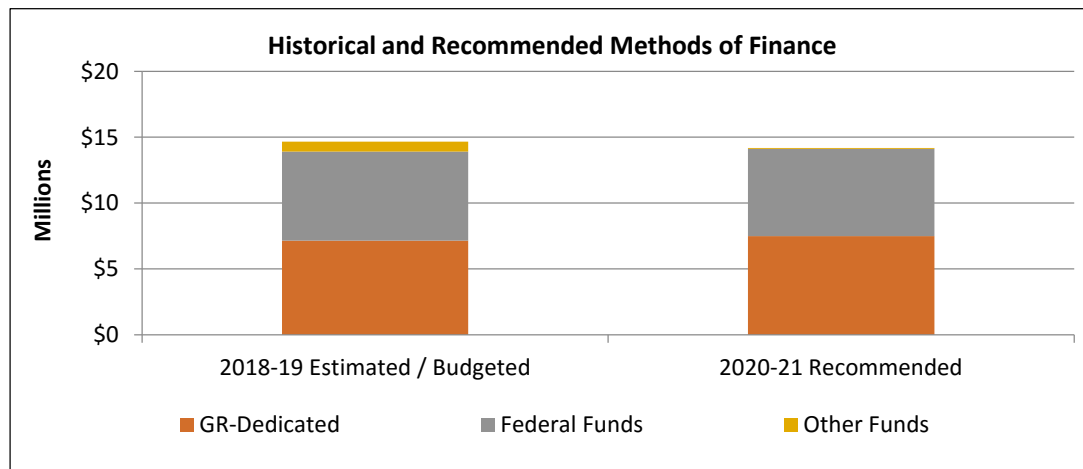
Program provides fish for put-take as well as put-grow-take fisheries, to supplement natural fish populations, and to enhance the trophy potential of fish populations. Hatcheries also perform public outreach and education. Five freshwater fish hatcheries are located throughout the state.

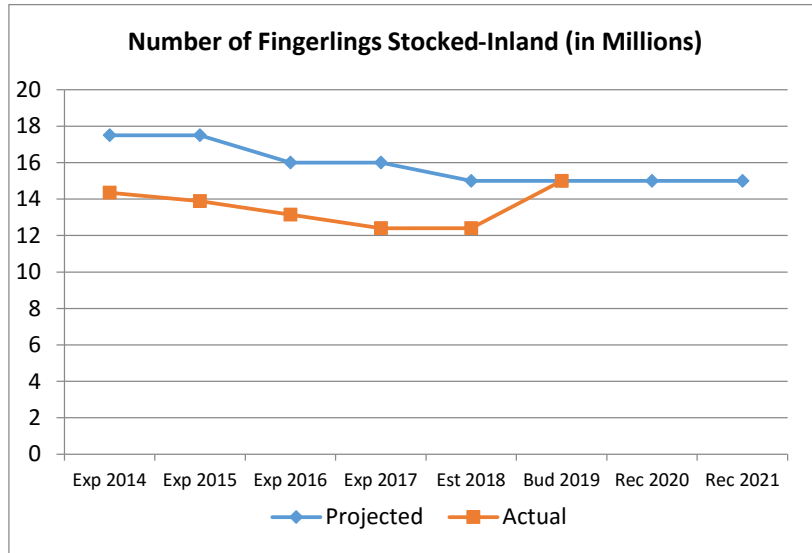
Legal Authority: Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.001, and Ch. 81; The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.

Year Implemented	1925	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 7,380,159	\$ 7,817,252	55.1%
Operating Costs	\$ 6,538,786	\$ 5,584,868	39.4%
Capital Costs	\$ 747,289	\$ 778,284	5.5%
Total	\$ 14,666,234	\$ 14,180,404	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 14,180,404	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 14,180,404	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$14.2 million in All Funds for the Inland Hatcheries Operations program, a decrease of \$0.5 million, or 3.3 percent.
- 2 Hatchery stocked fish are utilized as one of several essential tools to protect, manage and enhance statewide fisheries resources. Hatchery stocked fish are used to establish initial-year classes in new or renovated reservoirs, supplement natural populations and increase angler opportunities. Additionally, stocked fish are used to increase species diversity and restore fish populations that have been decimated or reduced due to natural or manmade influences and to provide recreational and educational opportunities by stocking catchable size fish in or near urban areas.
- 3 The agency's freshwater hatcheries require maintenance and upgrades periodically. Projects of this kind include, but are not limited to, repairs to the hatchery water supply, distribution and effluent systems; repair and replacement of geomembrane liners in hatchery ponds; repair and replacement of hatchery pumps, blowers and oxygen and ozone systems; maintenance and repair to facility interior and exterior structures; repair and maintenance to hatchery roads; upgrades to aging and outdated technology such as Supervisory Control and Data (SCADA) systems.

Challenges and Enhancement Opportunities

- 1 Currently the hatchery program meets approximately 70-75% of the request for hatchery-reared fingerlings in public water. The size and scope of the hatchery stocking program is limited by available production space, staff and operational funding.
- 2 Hatchery operations, maintenance, repair and periodic upgrades are supported through dedicated funds generated by the Freshwater Fish Stamp. Maintaining this dedicated and reliable source of funding provides program stability and flexibility to respond to long term needs.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5I: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
			X
Authority			

Program: Coastal Hatcheries Operations

Agency Ranking

12 out of 29

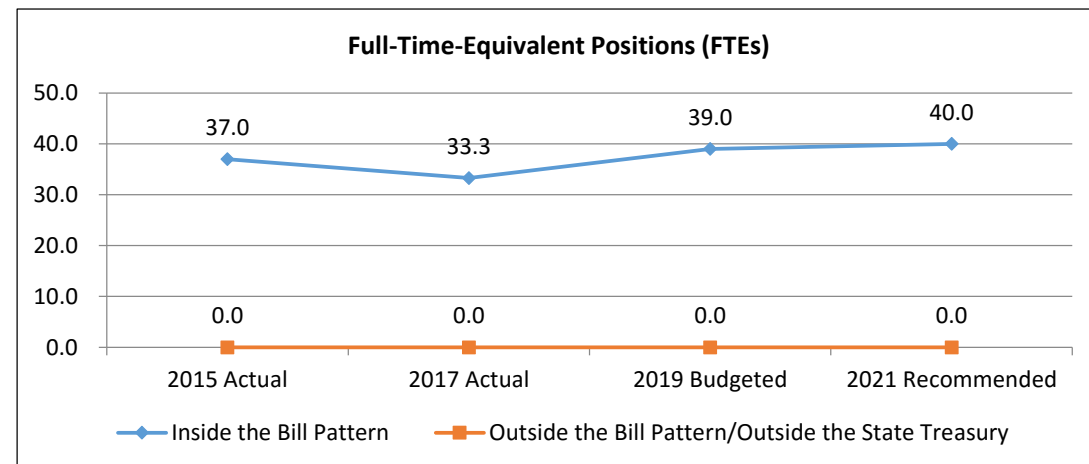
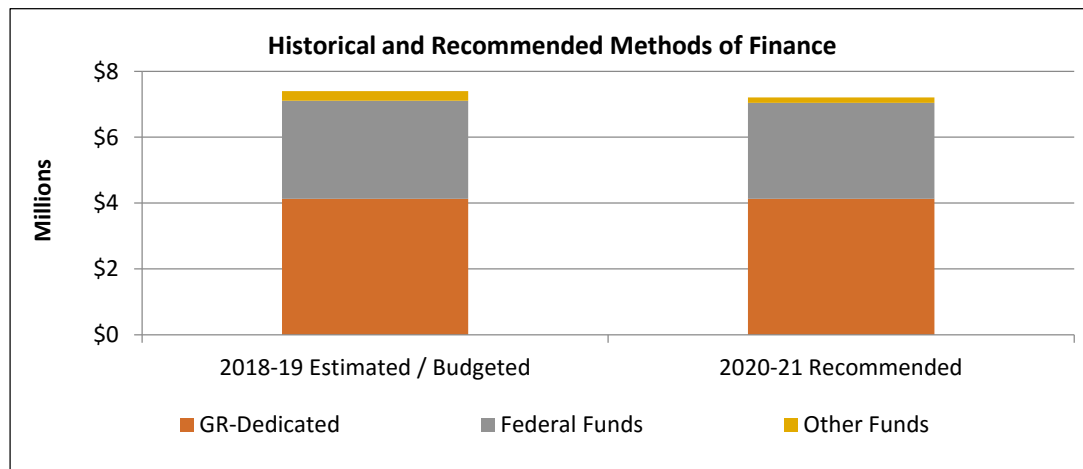
Stocks fish for recreational enjoyment/economic benefit. Hatcheries maintain & enhance existing fish stocks in selected marine habitats and evaluate the impact of fish stocking on resident populations/fishing success. Marine fish hatcheries are located in Corpus Christi, Lake Jackson and Palacios.

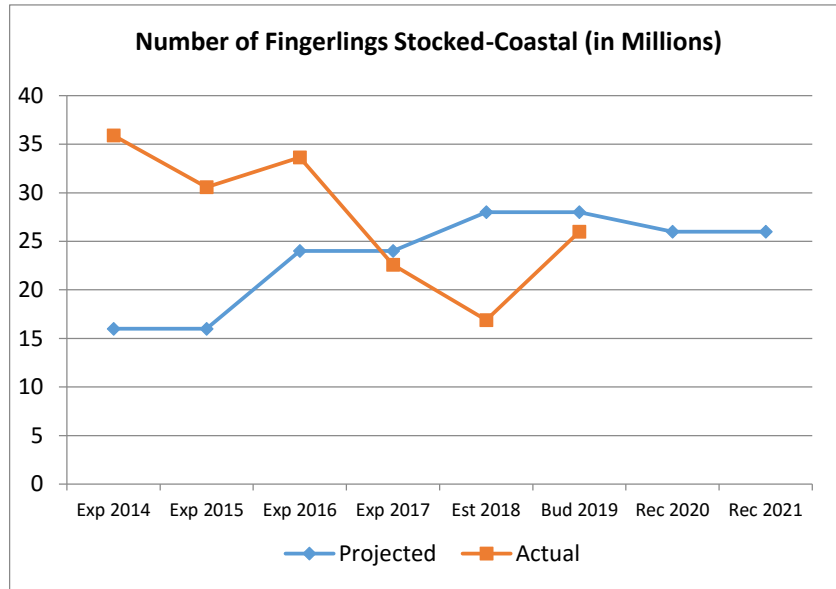
Legal Authority: Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.001, and Ch. 81, §§81.101 to 81.200 (particular to hatcheries); Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777-777

Year Implemented	1969	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 3,988,863	\$ 4,011,404	55.7%
Operating Costs	\$ 3,309,812	\$ 3,175,972	44.1%
Grants	\$ 51,896	\$ 20,000	0.3%
Capital Costs	\$ 48,500	\$ -	0.0%
Total	\$ 7,399,071	\$ 7,207,376	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 7,207,376	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 7,207,376	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$7.2 million in All Funds for the Coastal Hatcheries Operations program. This is a decrease of \$0.2 million, or 2.6 percent, from 2018-19 spending levels reflecting agency projections for Federal Funds and Appropriated Receipts.
- 2 The agency's coastal hatcheries require maintenance and upgrades periodically. Examples of maintenance, renovation, and upgrades to Coastal Fisheries saltwater hatcheries include upkeep of indoor fish hatchery life support systems (fish tanks, water pumps and motors, chillers and heaters, plumbing repairs, lighting systems, and aeration blowers), upkeep of hatchery infrastructure due to exposure to saltwater environment, repairs and replacement of outdoor rearing pond liners, periodic repairs to pond kettles (concrete drain structure designed to facilitate harvest), resurfacing of roadways between ponds, routine outdoor maintenance of generators, pumps, electrical and plumbing systems; maintenance of facilities' visitor centers (signage, flooring, lighting, plumbing and HVAC systems); maintenance of flounder production buildings and equipment; general grounds maintenance and landscaping.

Challenges and Enhancement Opportunities

- 1 Expansion of the Perry R. Bass Marine Fisheries Research Station (Palacios, TX) to include broodstock spawning operations would enhance the program. The agency does not have a cost estimate for this expansion at this time.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5m: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality		
Authority			X

Program: Hunting and Wildlife Recreation

Agency Ranking

13 out of 29

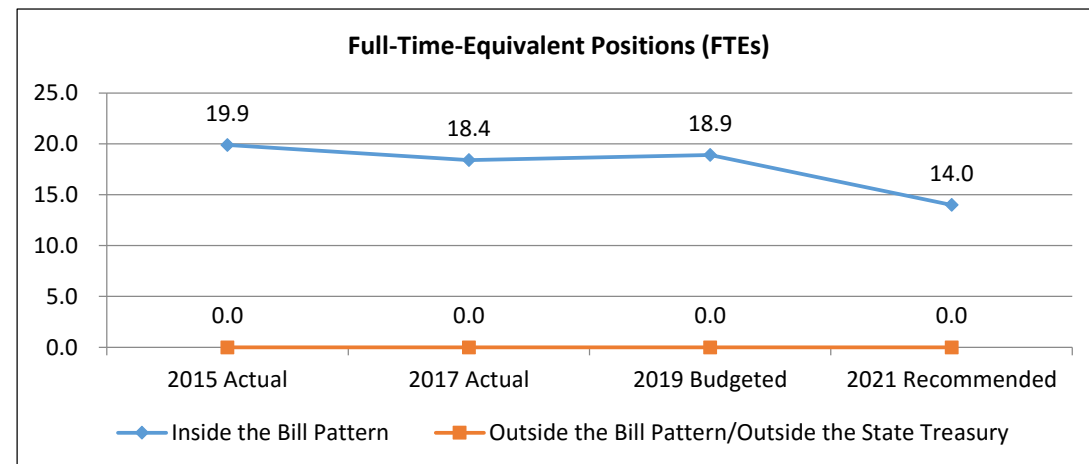
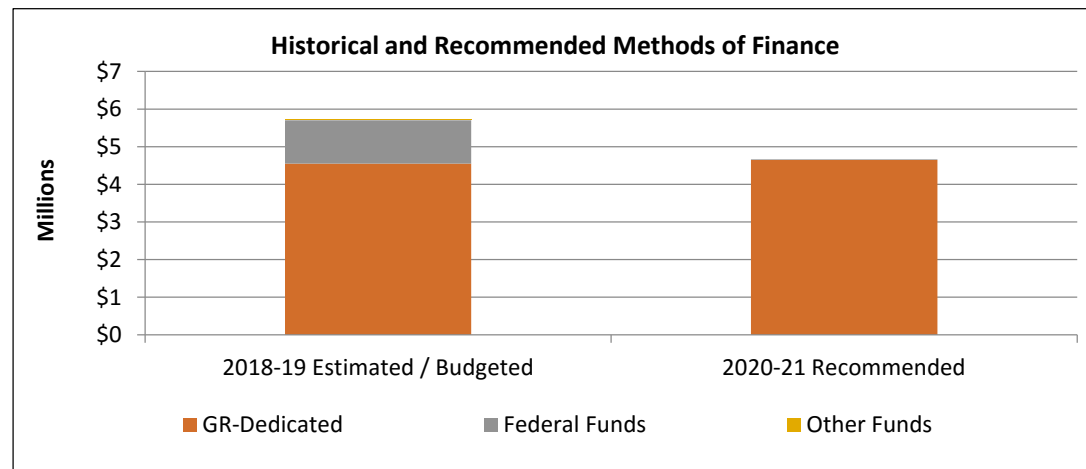
Includes programs aimed at enhancing public hunting and other wildlife-related recreation opportunities, such as the Annual Public Hunting Permit program, the Public Hunt Drawing system, Big Time Texas Hunt drawings and youth hunting program.

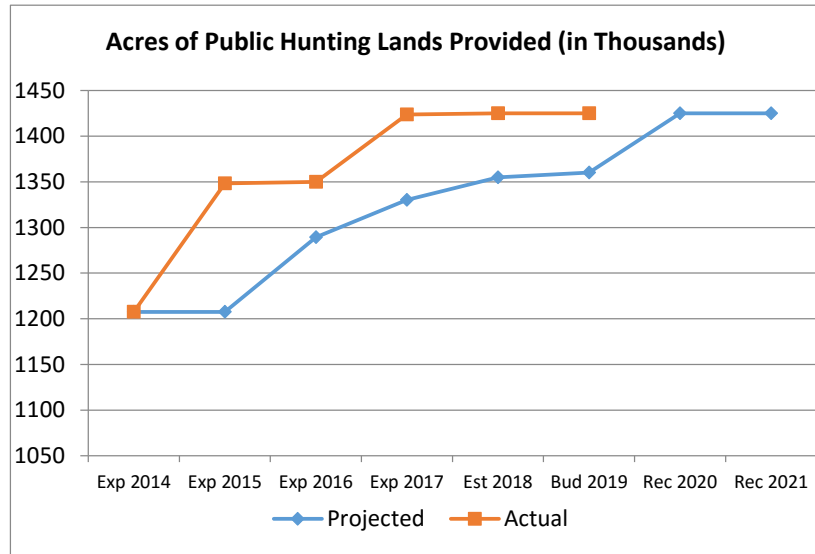
Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.0181 and 11.033; Ch. 61, 62, and 81; Migratory Bird and Conservation Stamp, 16 USC §§718-718j, Voluntary Public Access and Habitat Incentive Program, HR2642 - Agricultural Act of 2014

Year Implemented	1954	Performance and/or		Revenue Supported	Yes
Authority	Weak	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 3,143,181	\$ 2,709,066	58.1%
Personnel Costs	\$ 1,932,375	\$ 1,924,000	41.3%
Grants	\$ 643,030	\$ 30,000	0.6%
Total	\$ 5,718,586	\$ 4,663,066	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 4,663,066	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 4,663,066	100.0%





Summary of Recommendations and Fiscal and Policy Issues

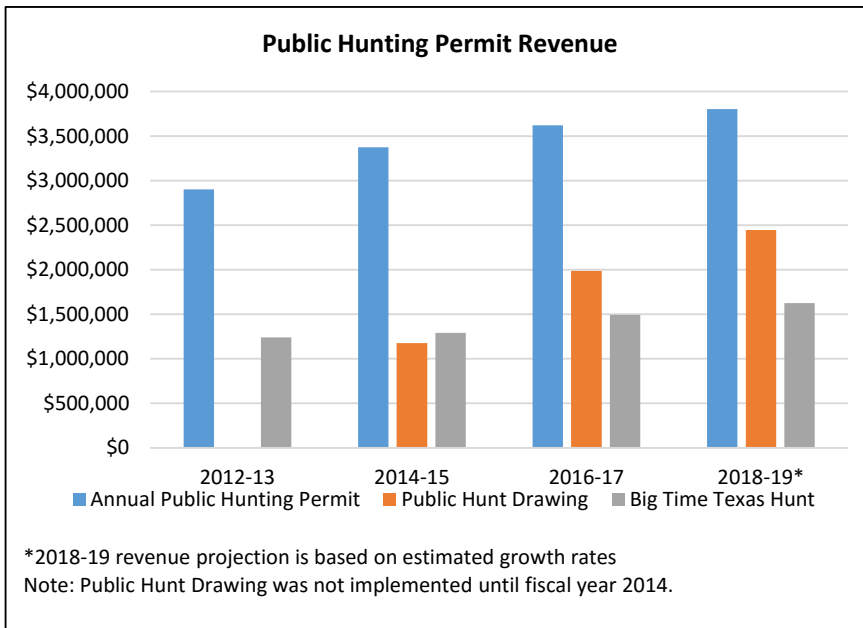
- 1 Recommendations include \$4.7 million in All Funds for the Hunting and Wildlife Recreation program, a decrease of \$1.1 million, or 18.5 percent, reflecting the agency projections for Federal Funds and expenditure of allotted amounts from previous years in fiscal year 2018.
- 2 The program funds activities aimed at enhancing public hunting opportunities, such as the Annual Public Hunting Permit, Public Hunt Draw, and Big Time Texas Hunt Draw (see table on next page).

Challenges and Enhancement Opportunities

- 1 The number of hunters in Texas has remained relatively stable over the year, but hunters are becoming a smaller portion of the overall population. The revenue generated by hunters and anglers through license and equipment purchases are a major source for wildlife conservation efforts in the state. In order to address the declining proportion of the population involved in hunting, the agency has developed tools to broaden the base of individuals interested in hunting. These include youth only state-wide hunting seasons and mentored hunting workshops at state parks.
- 2 Federal Rules (50 CFR 80) require as a condition of receiving federal wildlife and sportfish restoration funds, all recipients must adopt legislation prohibiting the diversion of hunting and fishing license fees for purposes other than administration of the state's fish and wildlife agency, which includes only those functions required to manage the fish and wildlife-related resources of the state.

Alternative Funding Options

- 1 Amend Government Code, §2001.0045, to exempt TPWD from the requirement that any increase in license fees be coupled with an equal or greater decrease in costs to hunters and anglers. The exemption would allow the agency to increase hunting and fishing license fees without a corresponding reduction in its revenue.



Big Time Texas Hunts, 2018-19

Hunt	Hunt Description	Date
Big Time Bird Hunt	One winner of three separate guided hunts for game birds	Turkey – spring 2019; Dove – fall 2018; Quail – fall/winter 2018-19
Exotic Safari	One winner of a guided hunt for exotic animals	January/February of 2019
Gator Hunt	One winner of a guided hunt for one alligator	9/1/2019
Nilgai Antelope Safari	One winner of a guided hunt for Nilgai Antelope	Fall/winter of 2018, or spring of 2019
Premium Buck Hunt	One winner of a guided hunt for buck white-tailed deer	Fall/winter of 2018-19
Texas Grand Slam	One winner of four separate hunts for big game	Deer – fall/winter 2018-19; Bighorn Sheep – fall/winter 2018-19; Pronghorn – fall 2019
Ultimate Mule Deer Hunt	One winner of a hunt for buck mule deer	12/1/2018
Waterfowl Adventure	One winner of three separate guided hunts for waterfowl	Fall/winter of 2018-19
Whitetail Bonanza	Five winners of a guided hunt for buck white-tailed deer	Fall/winter of 2018-19
Wild Hog Adventure	One winner of a hunt for feral hug	2018-19 license year

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5n: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
			X
Authority			

Program: Outreach & Education

Agency Ranking 14 out of 29

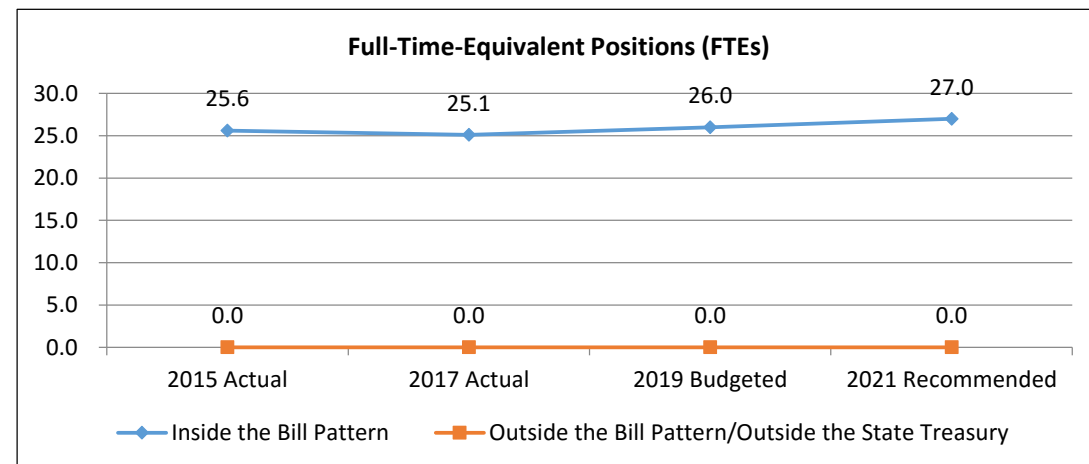
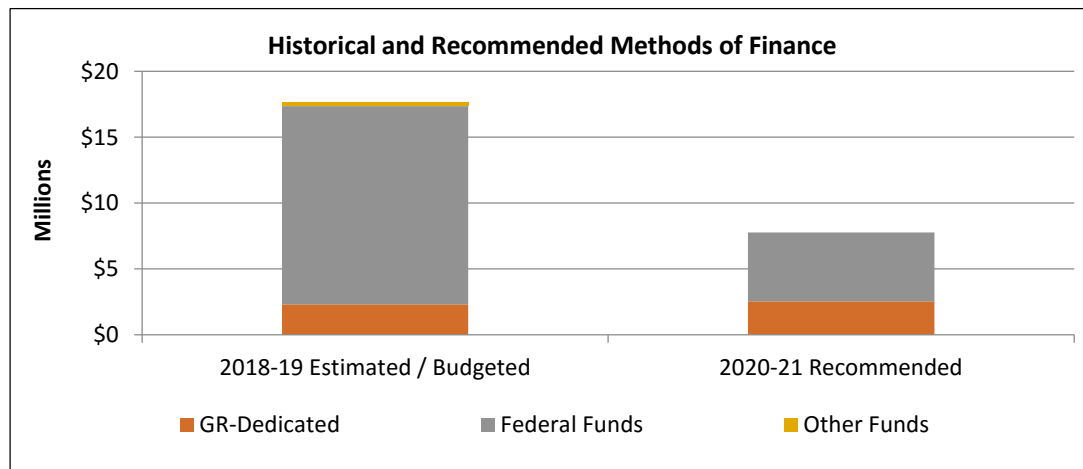
Programs are aimed at educating, encouraging conservation/enjoyment of natural/ cultural resources, engaging & recruiting new users. Includes Hunter & Boater Education; Urban Outdoor Program; Get Outside Events; Project WILD & Aquatic Education.

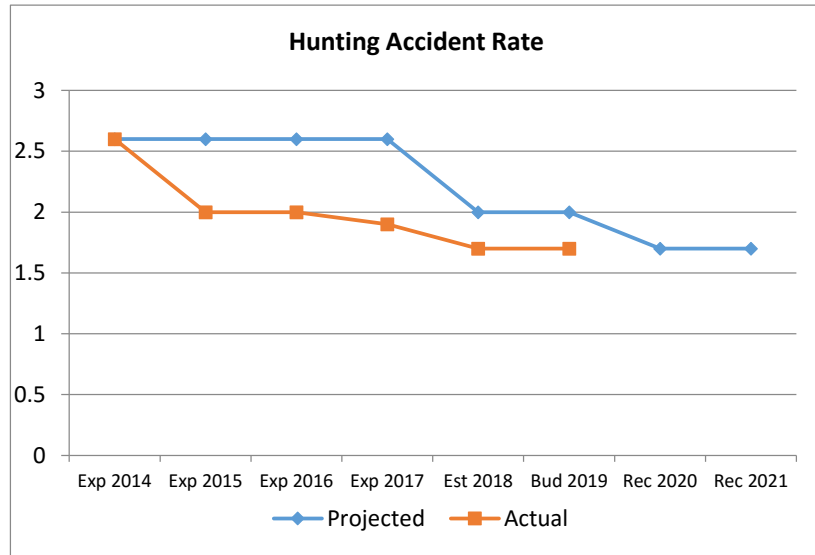
Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.0181, 11.033, Ch. 31, §§31.108-31.110, and Ch. 62, §62.014; 16 USC §§777.7775 and 16 USC §§669-669i

Year Implemented	1987	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 4,153,608	\$ 3,977,816	51.3%
Personnel Costs	\$ 2,996,733	\$ 3,316,026	42.7%
Grants	\$ 10,443,128	\$ 465,474	6.0%
Capital Costs	\$ 36,500	\$ -	0.0%
Total	\$ 17,629,969	\$ 7,759,316	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 7,759,316	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 7,759,316	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$7.8 million in All Funds for the Outreach & Education program. This is a decrease of \$9.9 million, or 56.0 percent, reflecting the agency projections for Federal Funds and expenditure of allotted amounts from previous years in fiscal year 2018.
- 2 The Federal Funds in this program require a state match. Federal statutes prohibit diversion of state and federal wildlife funds for other uses. This program relies on trained external volunteers to train constituents. Volunteers serve as a source of in-kind funds used to receive the federal match.

Challenges and Enhancement Opportunities

1 Federal Funds comprise a large portion of funding for the hunter and aquatic education programs, and these funds require a state match. The hunter and aquatic education programs meet the state match requirement using sources, such as volunteer hours, for the federal grants. Without appropriated state funding the department runs the risk of losing access to funding for these educational programs. Parks and Wildlife Code §31.002 directs the TPWD to promote recreational water safety, but there is no appropriated funding identified for this requirement. As participation in recreational water activities across the state has steadily increased, the program has continued to grow at 10-12 percent per year. Nationally, participation rates of non-motorized paddle craft users and fatalities have continued to increase. This trend is true for Texas as well.

2 In order to address the declining proportion of the population involved in hunting and fishing, the agency has developed tools to broaden the base of individuals interested in hunting and fishing. Some examples of these efforts directed at minorities, women, youth, and urban populations are:

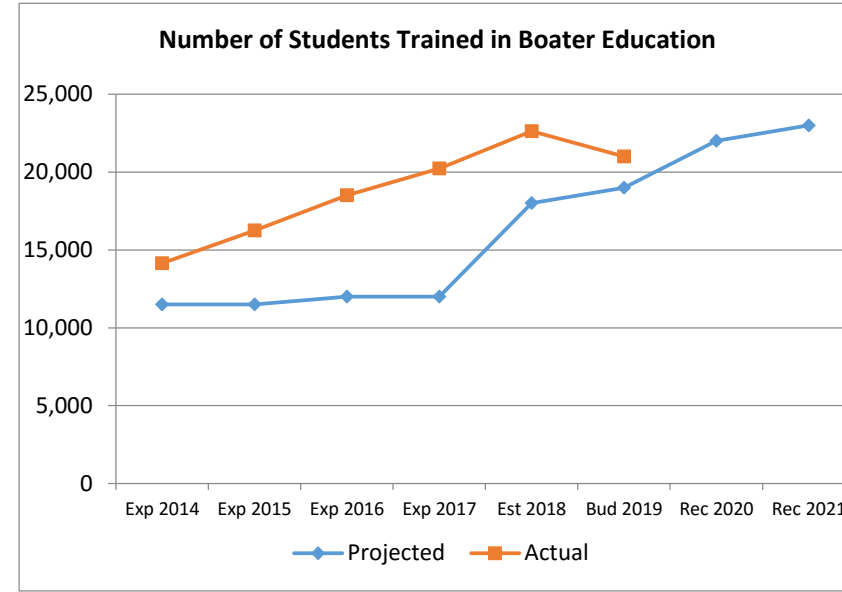
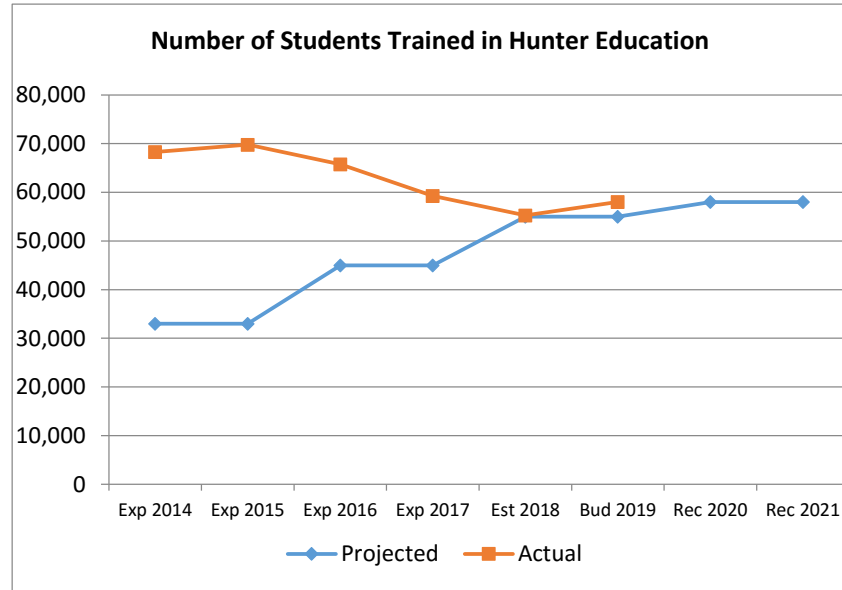
- Becoming an Outdoor Woman;
- Community Archery;
- Hunter and Angler Education programs in urban centers;
- Boater Education in Houston;
- the Texas National Archery in the Schools Program (grades 4-12);
- Outreach and Recruitment events such as Fiesta de los Niños;
- the Juneteenth celebration;
- the Austin Powwow;
- Project WILD (K-12); and
- the Texas Aquatic Science program (grades 6-12).

Expanding the agency's outreach and education efforts could result in additional individuals becoming hunters and anglers throughout the state.

Program: Outreach & Education

**Agency
Ranking**

14 out of 29



Parks and Wildlife Department
Strategic Fiscal Review Appendix 5o: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
			X
Authority			

Program: Coastal Fisheries Science and Policy Resources

Agency Ranking

15 out of 29

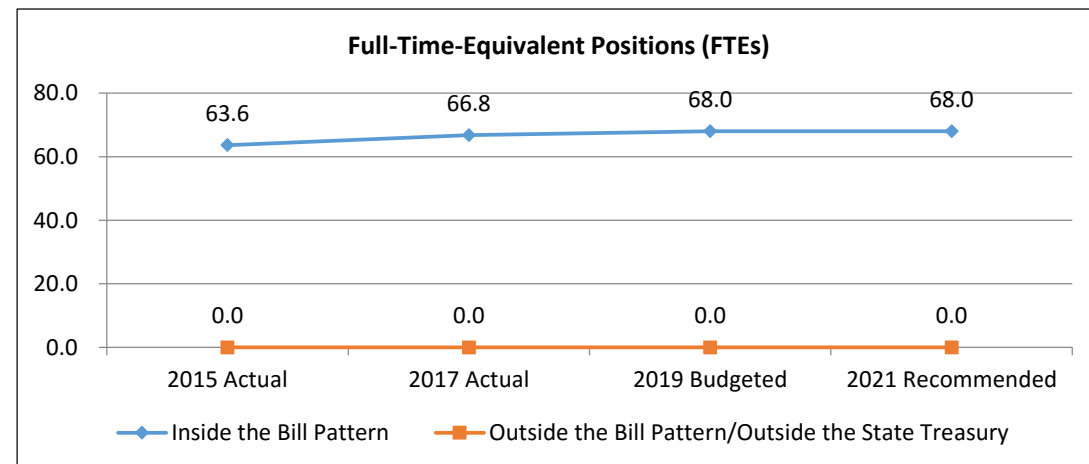
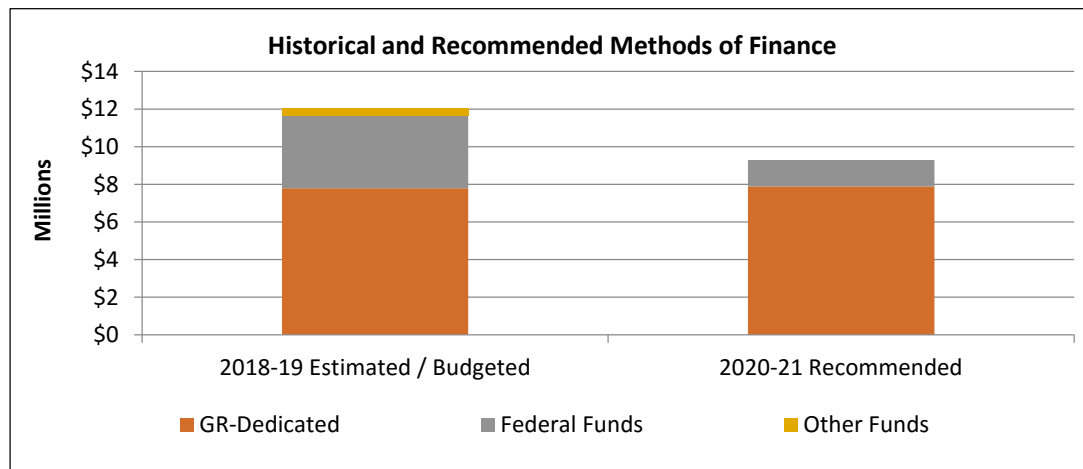
Coastal science and research programs, ecosystem resources assessment (monitors/assesses habitat, investigate pollution/kill incidents, implement habitat restoration projects), water quality/quantity programs, & science/policy resources in developing commercial and recreational fishing regulations.

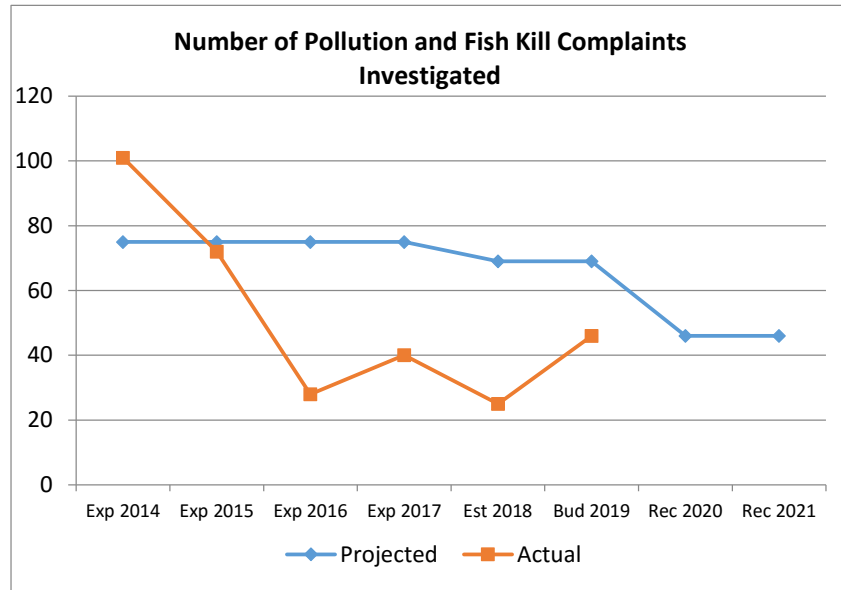
Legal Authority: Parks and Wildlife Code, Ch. 12, §§12.001, 12.0011, and 12.015; Ch. 47, 61, 66, 76, 77, 78, 79, 83, and provisions of the Water Code, Ch. 5, 11, 16, and 26.; Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777-777

Year Implemented	1974	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 7,896,009	\$ 7,845,216	84.5%
Operating Costs	\$ 2,085,923	\$ 1,440,550	15.5%
Capital Costs	\$ 47,909	\$ -	0.0%
Grants	\$ 2,006,053	\$ -	0.0%
Total	\$ 12,035,894	\$ 9,285,766	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 9,285,766	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 9,285,766	100.0%





Summary of Recommendations and Fiscal and Policy Issues

1 Recommendation include \$9.3 million in All Funds for the program. This is a decrease of \$2.8 million, or 22.8 percent, primarily reflecting agency projections for Federal Funds in the 2020-21 biennium and expenditure of allotted federal grants in fiscal year 2018.

Challenges and Enhancement Opportunities

1 The Corpus Christi office, located on the Texas A&M Corpus Christi campus, is leased through August 31, 2020. The agency is currently working to acquire new leased office space as the current location is not expected to be available.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5p: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
			X
Authority			

Program: Inland Habitat Conservation

Agency Ranking 16 out of 29

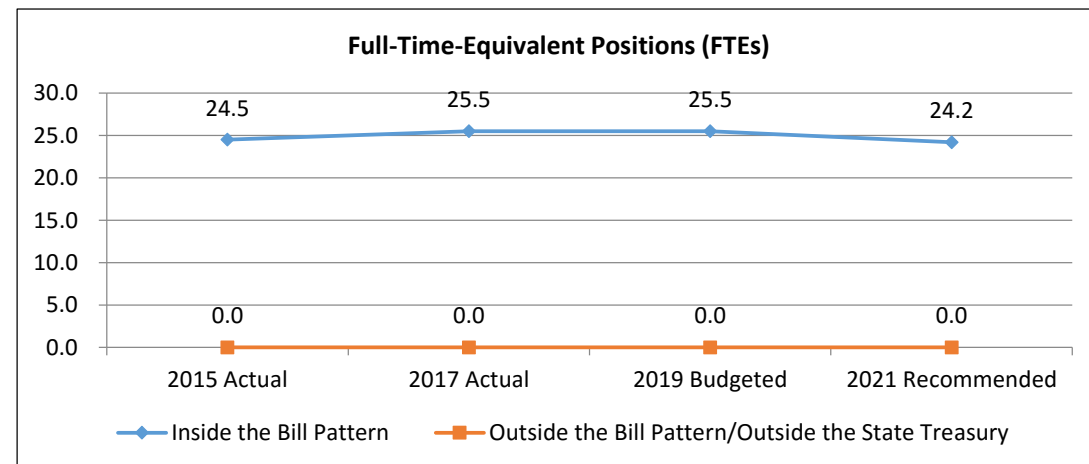
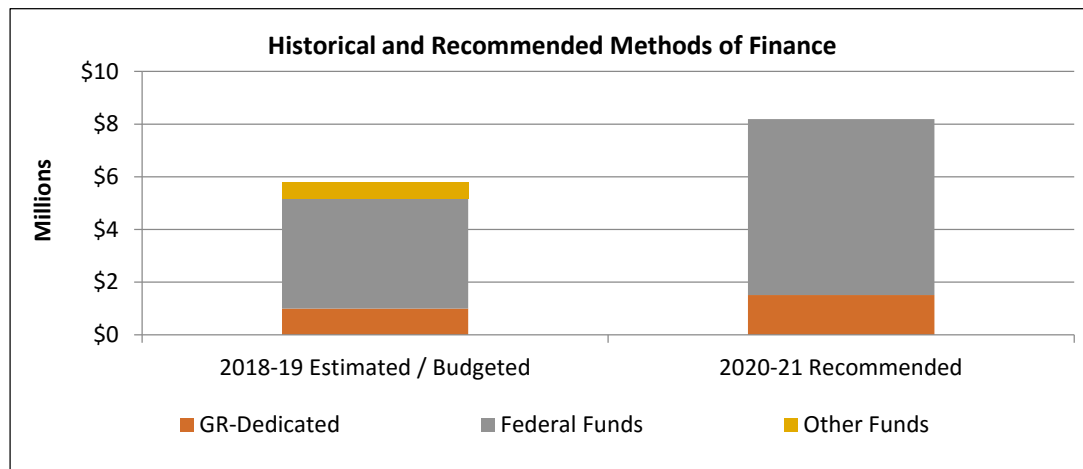
Develops and implements conservation plans for 185 species of freshwater fishes, including Guadalupe Bass (State Fish of Texas). Conducts fish habitat restoration projects. Consults with other agencies on regulatory actions affecting fish habitats. Improves river access for anglers and paddlers.

Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.081-11.086; Ch. 12, §§12.0011, 12.010 and 12.024; Ch. 66, §§66.007-66.0071 and 66.015; Ch. 86, §§86.001-86.002; Ch. 90, §90.004; The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior and U.S. Department of Agriculture.

Year Implemented	1963	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 1,625,273	\$ 4,994,130	61.0%
Personnel Costs	\$ 2,794,360	\$ 3,108,980	37.9%
Capital Costs	\$ -	\$ 90,000	1.1%
Grants	\$ 1,384,645	\$ -	0.0%
Total	\$ 5,804,278	\$ 8,193,110	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 8,193,110	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 8,193,110	100.0%



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$8.2 million in All Funds for the Inland Habitat Conservation program. This is an increase of \$2.4 million, or 41.2 percent, reflecting an agency requested reallocation of Federal Funds and GR-D No. 9 from the Freshwater Fisheries Conservation program.
- 2 Fish populations and recreational fisheries depend upon healthy fish habitats in creeks, rivers and reservoirs. Recreational use of Texas rivers is dependent upon safe and reliable access. The program supports anglers, paddlers, and other recreational users. Additionally, healthy fish habitats benefit all citizens of the state (e.g., water supply enhancements, improved water quality, flood abatement).

Challenges and Enhancement Opportunities

- 1 River access areas and fish habitat restoration and improvement projects are primarily supported through competitive grants, private donations, and other project-based sources of funding. A dedicated, consistent source of funding would enhance the ability of the program to more effectively plan, design, and deliver large-scale fish habitat restoration projects and be more strategic in development and implementation of a long-term strategy for improving recreational access and use of Texas rivers.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5q: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
			X
Authority			

Program: Land Conservation

Agency Ranking

17 out of 29

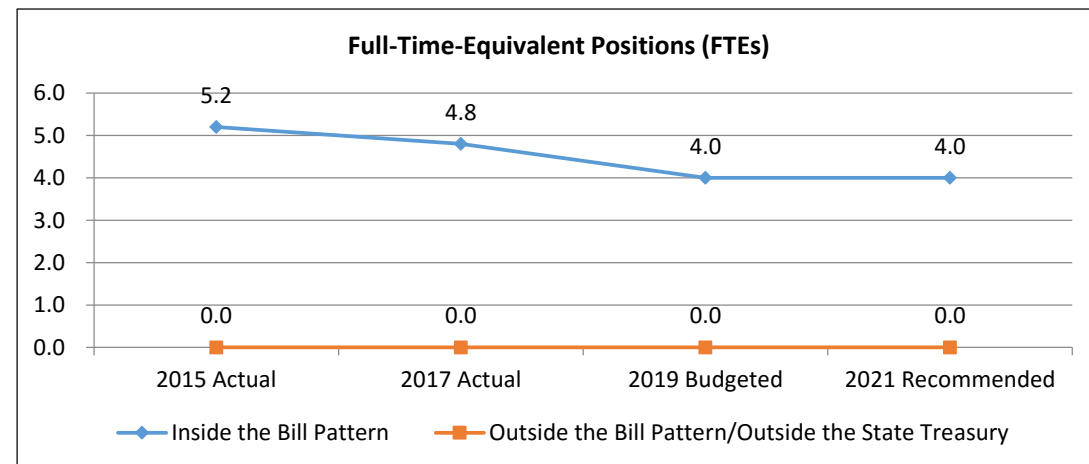
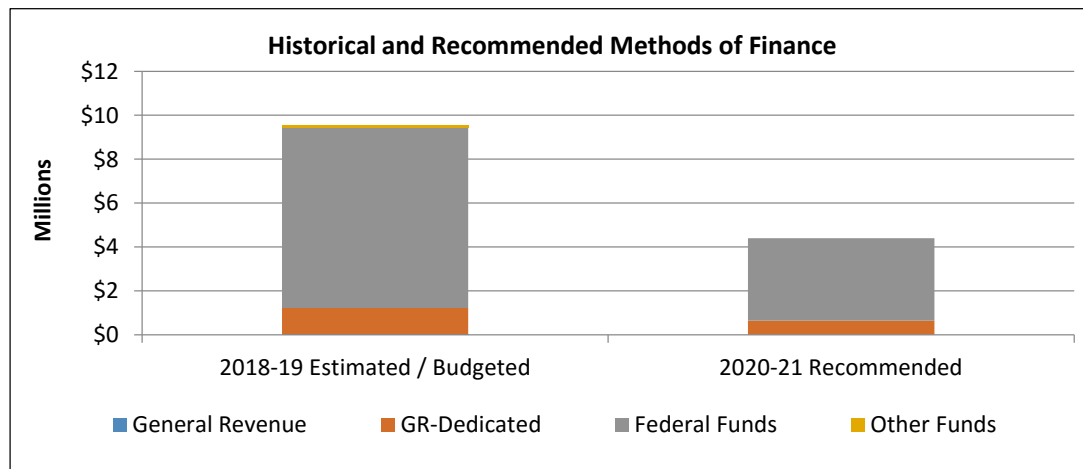
Reflects capital budget authority for acquisition of land/ real property and efforts to negotiate/manage property rights transactions. Acquisitions are focused on expanding existing sites/conservation of habitats. Agreements/easements aim to minimize harm to resources and protect public use.

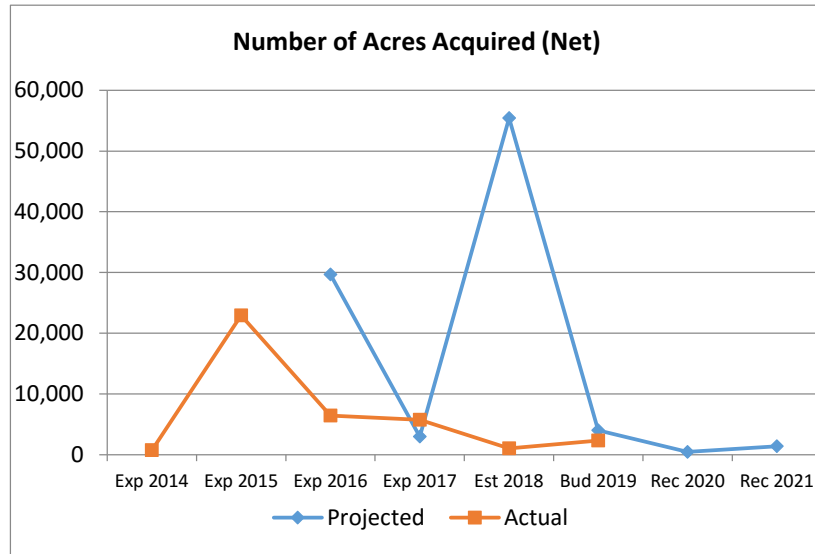
Legal Authority: Tex. Constitution, Art.3, §49-e; Parks and Wildlife Code, Ch. 11, §11.043; Ch. 13, §§13.001, 13.002, 13.005, 13.008, and 13.009; Ch. 81, §§81.102, 81.103, and 81.401; 49 CFR Part 24, 2 CFR Part 200, 54 USC Ch. 2003, 33 USC §1321, 33 USC §2706, 42 USC §9607, 15 CFR Part 990, and 43 CFR Part 11.

Year Implemented	1963	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 3,818,945	\$ 3,768,654	85.5%
Personnel Costs	\$ 673,287	\$ 636,826	14.5%
Capital Costs	\$ 5,051,347	\$ -	0.0%
Total	\$ 9,543,579	\$ 4,405,480	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 4,405,480	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 4,405,480	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$4.4 million in the Land Conservation program, a decrease of \$5.1 million, or 53.8 percent. This primarily reflects agency projections for the Outdoor Recreation Acquisition, Development, and Planning grant and expenditure of allotted federal grants from the Gulf Coast Ecosystem Restoration Council from Deepwater Horizon Oil Spill funds for Matagorda Bay in fiscal year 2018. The agency’s performance for land acquisition is constrained by the amount of land available with conservation, wildlife, or state park value.
- 2 The program serves the public by acquiring, enhancing and protecting state parks, historic sites, state natural areas, wildlife management areas, and coastal management areas held in the public trust to meet the outdoor recreation needs of hunters, anglers, boaters, and non-consumptive users, including day-users and overnight users. Additionally, the program seeks to permanently conserve critical habitats for fish and wildlife related species in decline and species of Greatest Conservation Need (as listed in the Texas Conservation Action Plan).

Challenges and Enhancement Opportunities

- 1 Land fragmentation and rapidly increasing land prices, especially near urban centers, make it increasingly challenging to meet demand for access to open space and outdoor recreation opportunities.
- 2 Authorizing land acquisition from a wider range of funding sources, including state funds, would improve program effectiveness, as would an additional FTE dedicated to mapping and surveying the boundaries of the Department’s 1.4 million acres of lands, many of which have not been surveyed or delineated on the ground.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5r: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality		
			X
Authority			

Program: Capital Construction & Project Delivery

Agency Ranking 18 out of 29

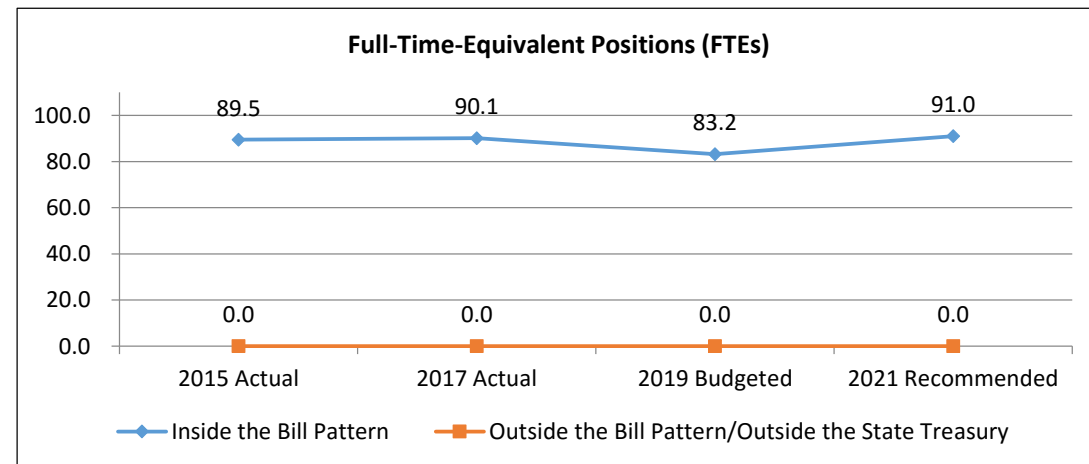
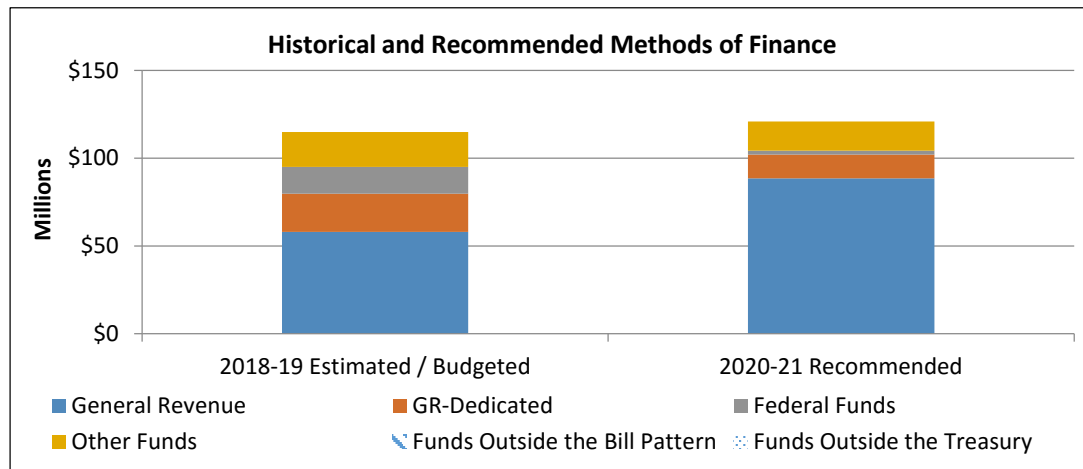
Reflects funding for capital improvement/major repair projects to maintain/develop facilities/sites; project management oversight; architectural/engineering design services; Historic Sites Program; TxDOT road program; Sustainable Design & Resource Efficiency Programs; related activities.

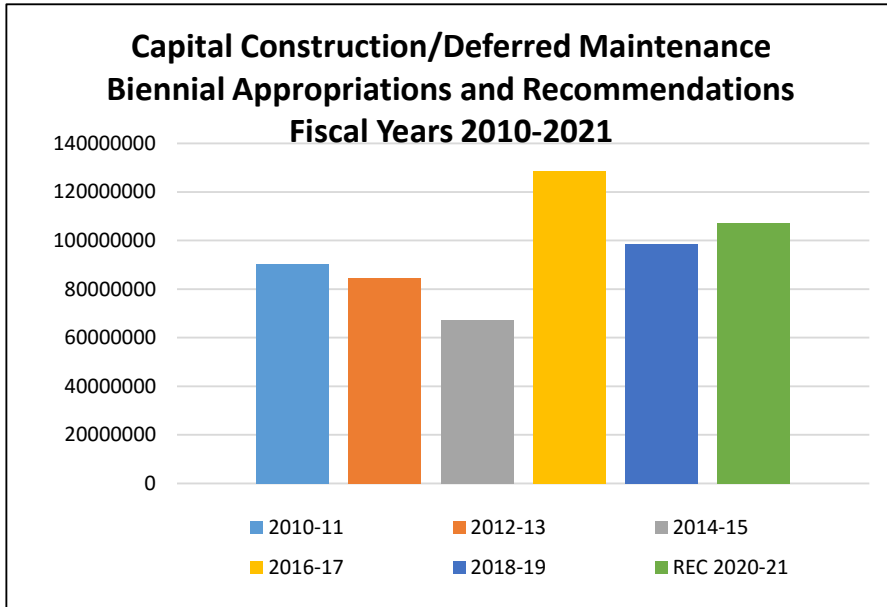
Legal Authority: Tex. Constitution, Art. 3, §§49-e and 50-f; Parks and Wildlife Code, Title 2, Ch. 11, §11.043; Title 2, Ch. 13, §§13.002 and 13.0045; Title 3, Ch. 22; Title 5, Chapter 81, §§81.101-81.102, and provisions of the Government Code and Occupations Code

Year Implemented	1970	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Capital Costs	\$ 94,580,856	\$ 107,745,751	89.1%
Personnel Costs	\$ 9,220,815	\$ 12,224,210	10.1%
Operating Costs	\$ 10,929,516	\$ 989,324	0.8%
Grants	\$ 145,899	\$ -	0.0%
Total	\$ 114,877,086	\$ 120,959,285	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 120,959,285	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 120,959,285	100.0%

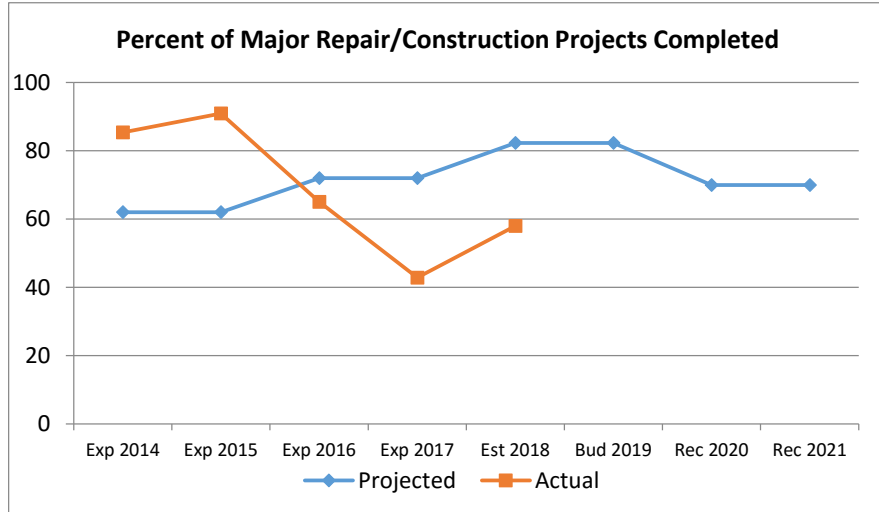




Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$121.0 million in All Funds for the program, an increase of \$6.0 million, or 5.0 percent, primarily related to increased SGST transfers to GR-D No. 5004 for deferred maintenance funding and reflecting agency projections for the 2020-21 biennium and expenditure of allotted federal grants from previous fiscal years from various grants in fiscal years 2018 and 2019.
- 2 TPWD stewards more than 150 different locations throughout the state, including state parks, historic sites, and state natural areas. These facilities have been acquired and developed to conserve and manage landscapes, natural environments, wildlife, history and culture of the state. They include state parks, natural areas, historic sites, fish hatcheries, wildlife management areas, outreach centers, and offices. The agency currently owns and manages over 3,000 buildings statewide. Additionally, the utility and road systems, including waste water treatment plants, water distribution systems, bridges, dams, and boat ramps are part of the agency assets.

State Park visitation is now approaching 10 million visitors annually. Project delivery ensures the proper upkeep and safety of the facility assets and the quality and ability to provide outdoor recreational opportunities in Texas depends to a great extent on how these systems remain functioning.



Recommended Statutory Changes for Program Improvement

- 1 Amend Government Code, §2253.021, to increase the performance and payment bond threshold from \$100,000 to \$150,000 to align with the federal requirement. This change could result in increased market competition and cost saving through lower bids.

Challenges and Enhancement Opportunities

- 1 Natural disasters present ongoing challenges to the agency’s built infrastructure. Emergency and critical restorative repairs ultimately take away from deferred maintenance funding. In the absence of contingency funds, the agency is deferring other construction priorities. Meanwhile, the backlog of deferred maintenance continues to grow.
- 2 State park road repairs and construction are funded through a Texas Department of Transportation (TxDOT) budget rider directing \$20.0 million from the agency's appropriation each biennia.
- 3 The Battleship Texas has been subject to continuous environmental and physical threats while resting in the waters of the Houston Ship Channel. The ship is facing an exponential increase in leaks and ongoing costs to maintain the ship continue increase.

4 Alter the agency's performance measure, Percent of Major Repair/Construction Projects Completed. This measure might be more meaningful if the definition of a closed project was changed to substantial completion (or final completion, if applicable), rather than as administrative closeout. Administrative closeout is often well beyond the project's actual completion and fulfillment of all deliverables. Once a project is substantially complete (as defined as in the Uniform General Conditions for State of Texas construction contracts), the owner may then take beneficial occupancy of the facility. Therefore, a key reportable project deliverable is successfully completing the contracting portions of the project ahead of or on time.

Alternative Funding Options

1 A consistent and sufficient funding source could be dedicated to properly support facilities and capital investments. The current process for seeking and securing funding precludes the agency from being able to strategically plan how best to address its short and long-term needs. Instead the agency addresses emergency or urgent needs and is not strategic or comprehensive in its approach.

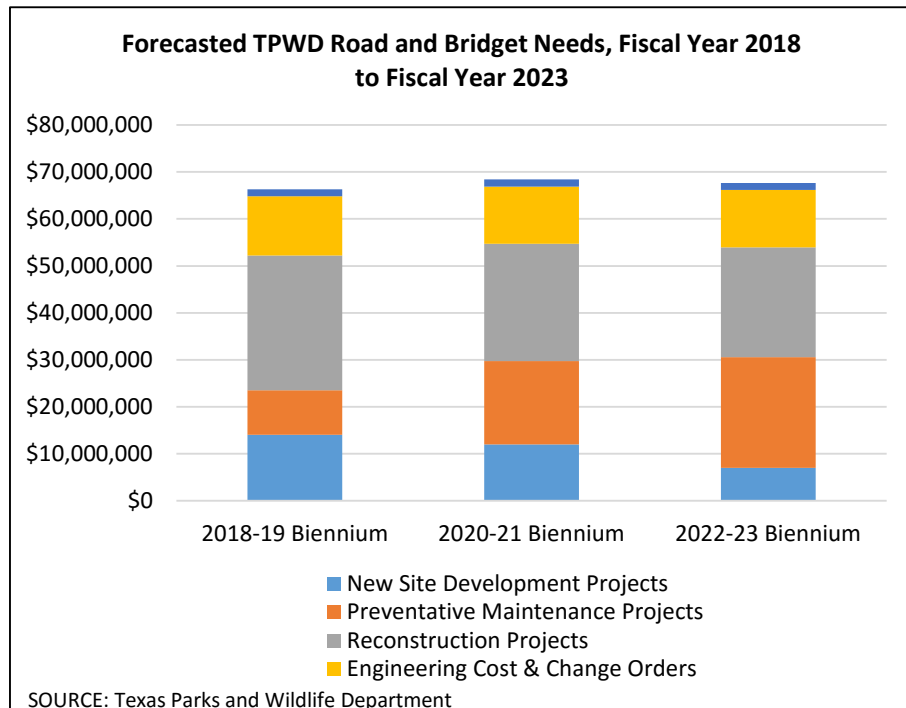
The program's dependence on capital construction appropriations to supplement its operating budget to pay for salaries has continued to grow, indirectly delaying planning and estimating until after a project has been established and funded. Recommendations address this issue.

2 Provide unexpended balances authority to carry forward funds. TPWD would strategically plan and carry out a portfolio of capital construction projects that carry a 5-year or more life cycle. Projects that are planned and designed in one biennium can be carried through to construction in the next biennium. The authority would ensure time and money spent on designs would not go to waste, because the project would be completed. Additionally, the authority would provide flexibility regarding the allocation of resources when experiencing fluctuations in appropriations from one biennium to the next.

3 Add a budget rider to the agency's bill pattern clarifying the amounts appropriated for capital construction in this program should be treated as a Type II appropriation by the Comptroller of Public Accounts.

The Texas Constitution limits an appropriation's life to a maximum of two years from its effective date. If the Legislature does not specify an expiration date for an appropriation, the expiration date is two years after the appropriation's effective date. A Type II appropriation is an appropriation related to new construction projects or repair and remodeling projects exceeding \$20,000. The payment deadline for expenditures made with Type II appropriations is August 31st of the fourth fiscal year after the fiscal year during which the appropriation expires.

4 The agency has proposed two methods to address the issues facing the Battleship Texas. These include placing the ship into a dry berth for its continued preservation as detailed in its Exceptional Item, or electing to scrap the ship and salvage and preserve key artifacts (i.e. guns, gun mounts, turret pieces, anchors, engine components, masts, etc.) from the Battleship Texas. Scrapping the ship for metal is estimated to generate approximately \$30 million from selling the metal. A general contractor would clean (the metal is classified as a hazardous material) and properly dispose of the material by selling the metal with value to recoup costs. There is no current estimate for the total cost of scrapping the vessel, but it is expected the revenue from the metal sale would only cover a portion of the costs related to scrapping the vessel.



Program: Capital Construction & Project Delivery

**Agency
Ranking**

18 out of 29

NOTE: scrapping the ship would require TPWD to engage federal and state permitting and the public input process. To obtain permits for scrapping the ship, TPWD believes it would be likely that individual components of the ship would need preservation. Costs associated with extracting, transporting, and/or storing and displaying the components is not know at this time.

2020-21 Capital Needs Requests

Project Descriptions	Project Category			Total Project Request	Amount Included in Recommendations
	New	Health and Safety	Deferred Maintenance		
Texas Parks and Wildlife Department - 802					
Fort Richardson State Historic Site (SHS)-Water and Wastewater System Replacement	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Agency Base Requests from SGST Transfer to GR-D No. 5004					
Seminole Canyon SHS-Camp Loop Upgrades	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Golida SHS-Wastewater System Upgrades	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Palo Duro State Park (SP)-Headquarters Replacement	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Gaines SP-Water System Upgrades	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Colorado Bend SP-Water Treatment Plant Replacement	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Pedernales SP-Water and Wastewater System Upgrades	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
Lake Lake SP-Headquarters Building Replacement	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Caddo Lake SP-Water System Upgrade	\$ -	\$ -	\$ 542,000	\$ -	\$ 542,000
Albert and Bessie Krotzsky State Natural Area (SNA)-Public Use Development, Planning and Design	\$ -	\$ -	\$ 2,969,000	\$ -	\$ 2,969,000
Stephen F. Austin SHS-Wastewater Treatment Plant Equalization Basin Construction	\$ -	\$ -	\$ 114,000	\$ -	\$ 114,000
Tyler SP-Headquarters Replacement	\$ -	\$ -	\$ 5,357,310	\$ -	\$ 5,357,310
Devil's Bend SP-New Visitor Checkin Building and Lodge Remodel, South Unit	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Palmetto SP-Group Camp Area Erosion Control	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Wyer Aerial Tramway-Drive System Upgrades	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Lake Arrowhead SP-Wastewater Collection and Treatment System Reports	\$ -	\$ -	\$ 140,473	\$ -	\$ 140,473
Big Bend Rand SP-Building Renovations	\$ -	\$ -	\$ 1,775,311	\$ -	\$ 1,775,311
Balmorhea SP-Wastewater System Assessment and Replacement	\$ -	\$ -	\$ 3,487,499	\$ -	\$ 3,487,499
Cedar Hill SP-Facility Repairs, Flood Recovery	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Lake Somerville SP, Birch Creek-Facility Repairs, Flood Recovery	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
Lake Somerville SP, Nails Creek-Facility Repairs, Flood Recovery	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Lake Somerville SP, Trailway-Trailway and Bridge Repairs, Flood Recovery	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Roy Roberts Lake SP, Complex-Site Repair, Flood Recovery	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Stephen F. Austin SHS-Facility Repairs, Flood Recovery	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Golida SP-Facility Repairs, Harvey Damage Recovery	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Goose Island SP-Facility Repairs, Harvey Damage Recovery	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Mustang Island SP-Facility Repairs, Harvey Damage Recovery	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Village Creek SP-Facility Repairs, Harvey Damage Recovery	\$ -	\$ -	\$ 116,000	\$ -	\$ 116,000
South Llano River SP-Headquarters Replacement	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000
Fort Boggy SP-New Cabin Restaurant	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
Mother Neff SP-Restroom and Civilian Conservation Corps (CCC) Rock Tabernacle Repairs and Stabilization	\$ -	\$ -	\$ 575,000	\$ -	\$ 575,000
Waco Office (Law Enforcement)-Office Renovation	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Choke Canyon SP, Calliham Unit-Backup Electrical Generator Installation	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Seminole Canyon SHS-Headquarter Repairs	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
Caddo Lake SP-Historic Building Renovations	\$ -	\$ -	\$ 373,452	\$ -	\$ 373,452
South Llano River SP-Water Utility Upgrades	\$ -	\$ -	\$ 392,690	\$ -	\$ 392,690
Fort Parker SP-Nature Center Repairs	\$ -	\$ -	\$ 482,844	\$ -	\$ 482,844
Choke Canyon SP, Calliham Unit-Water Treatment Plant Repairs	\$ -	\$ -	\$ 480,000	\$ -	\$ 480,000
Lake Corpus Christi SP-Restroom Replacement	\$ -	\$ -	\$ 1,198,137	\$ -	\$ 1,198,137
Eisenhower SP-Restroom Replacement	\$ -	\$ -	\$ 1,010,000	\$ -	\$ 1,010,000
Indian Lodge-Utilities, Envelopes, and Parking Lot Upgrades	\$ -	\$ -	\$ 454,000	\$ -	\$ 454,000
Statewide, Unspecified State Parks-Roof Replacements, Region 5	\$ -	\$ -	\$ 648,688	\$ -	\$ 648,688
Enchanted Rock SNA-Secondary Water Tower Construction Improvements	\$ -	\$ -	\$ 94,000	\$ -	\$ 94,000
Lake Livingston SP-Lift Station Repairs	\$ -	\$ -	\$ 565,190	\$ -	\$ 565,190
Marlin Dues Jr SP-Lift Station Repairs	\$ -	\$ -	\$ 1,435,988	\$ -	\$ 1,435,988
Missouri Tejas SHS-Utility Upgrades	\$ -	\$ -	\$ 477,023	\$ -	\$ 477,023
Cooper Lake SP, South Sulphur Unit-Wastewater Treatment Plant Repairs	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
Statewide, Unspecified State Parks-Wastewater Plant Improvements	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Lake Somerville SP, Birch Creek-Restroom Replacement	\$ -	\$ -	\$ 302,364	\$ -	\$ 302,364
Stephen F. Austin SHS-Phase 2 Flood Damage Repairs	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
Balmorhea SP-Historic Complex Renovations	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Dinosaur Valley SP-Pavilion Repairs	\$ -	\$ -	\$ 380,107	\$ -	\$ 380,107
Fort Richardson State Historic Site (SHS)-Fishing Pier Replacement	\$ -	\$ -	\$ 214,267	\$ -	\$ 214,267
A E Wood Fish Hatchery (FH)-Replace HVAC System of Analytical Services Lab and Fisheries District Office	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Agency Base Requests from GR-D No. 9					
Dundee FH-Ozone System Replacement	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Dundee FH-Pump Repairs	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
East Texas FH-Replace Vertical Turbine Pump Shafts	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Mathis Office-Field Office Replacement	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Statewide, Inland Fisheries-T Treatment	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Possum Kingdom FH-New Harvest Kettles	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
A E Wood Fish Hatchery (FH)-Hatchery Pond Liner Replacement	\$ -	\$ -	\$ 720,000	\$ -	\$ 720,000
The Tyler Nature Center-Regional Office Replacement	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Gus Engeling Wildlife Management Area (WMA)-Septic System Replacement	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Matador/Panhandle WMA-Multiple Water Well Replacements	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
Mason Mountain WMA-Headquarters Office Renovations	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Kerr WMA-Interior Fence Repair/Replacement	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
Statewide, Unspecified TPWD Needs-Urgent Capital Repairs	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Agency Exceptional Item Requests from multiple MOFs:					
Palo Pinto Mountains SP-Development of Palo Pinto Mountains State Park	\$ -	\$ -	\$ 12,500,000	\$ -	\$ 12,500,000
Huntsville SP-CCC Bathroom and Lodge Patio Wall Repairs	\$ -	\$ -	\$ 2,286,766	\$ -	\$ 2,286,766
Lake Livingston SP-Marina Area and Fishing Pier Upgrades and Repairs	\$ -	\$ -	\$ 1,460,000	\$ -	\$ 1,460,000
Bastrop SP-Dam Replacement and Road Repairs	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Huntsville SP-Tower and Inlake Structure Repairs	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Monahans Sandhills SP-Visitor Center Reports and Headquarters Restroom Replacement	\$ -	\$ -	\$ 2,574,168	\$ -	\$ 2,574,168
Lake Brownwood SP-Utility Services Lines Replacement	\$ -	\$ -	\$ 651,464	\$ -	\$ 651,464

2020-21 Capital Needs Requests

Project Descriptions	Project Category				Total Project Request	Amount Included in Recommendations
	New	Health and Safety	Deferred Maintenance	Maintenance		
Sheldon Lake SP-Wastewater Treatment Plant Replacement	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
Bonham SP-Roof Replacement	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -
Bonham SP-Roof Replacement	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000	\$ -
Marlin Creek Lake SP-Roof Replacement	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000	\$ -
Roy Roberts Lake SP Johnson Branch Unit-Roof Replacement	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -
Colorado Bend SP-New Wastewater Plant	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
Fort Parker-Maintenance Building and Headquarters Replacement	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000	\$ -
Cooper Lake SP South Sulphur Unit-Roof Replacement	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
Cooper Lake SP South Sulphur Unit-Roof Replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Purits Creek SP-Roof Replacement	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -
Purits Creek SP-Roof Replacement	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -
Statewide-IT Upgrades at State Parks	\$ -	\$ -	\$ 1,508,051	\$ -	\$ 1,508,051	\$ -
Colorado Bend SP-Restroom Replacement	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -
Colorado Bend SP-Restroom Replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
Longhorn Govern SP-Concession Building Roof Replacement	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -
Longhorn Govern SP-Concession Building Roof Replacement	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
Big Bend Ranch SP-Visitor Center and Bunkhouse Repairs	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -
Tyler Nature Center-Region 6 Office Complex Replacement	\$ -	\$ -	\$ 2,125,000	\$ -	\$ 2,125,000	\$ -
Tyler Nature Center-Region 6 Office Complex Replacement	\$ -	\$ -	\$ 4,455,000	\$ -	\$ 4,455,000	\$ -
Big Bend Ranch SP-Apartment Renovations	\$ -	\$ -	\$ 1,090,034	\$ -	\$ 1,090,034	\$ -
Goliad SHS-Phase 2 Maintenance Complex	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
Goliad SHS-Phase 2 Maintenance Complex	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -
Lockhart SP-Golf Course Irrigation System Replacement	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -
Lockhart SP-Golf Course Irrigation System Replacement	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
Possum Kingdom FH-Hobby Pond Liner Replacement	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
Statewide, Inland Fisheries-New Hatchery Wash Stations	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
McGillivray and Leona McKie Muse WMA-Interior Fence Repair/Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
Mason Mountain WMA-Boundary Fence Repair	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -
Roger R Fawcett WMA-Ernieyer Fence Replacement	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -
Perry R Bass Marine Research Station-Seawater Intake Pump	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Sea Center Texas-Secondary Pump Station Renovation	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -
Austin Headquarters Complex-Buildings A, B, and C Roof Replacements and Exterior Entrance Upgrades	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -
Austin Headquarters Complex-Buildings A, B, and C Roof Replacements and Exterior Entrance Upgrades	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -
Brazos Bend SP-Repair Levee	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Brazos Bend SP-Repair Levee	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -
Buethler SP-CCC Dam Spillway Restoration, Harvey Recovery	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Battleship Texas-Backup Anchoring Equipment	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000	\$ -
Battleship Texas-Dry Berth the Battleship Texas	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000	\$ -

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5s: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority		
	Centrality	Authority
	X	
Authority		

Program: Parks Support

Agency Ranking 19 out of 29

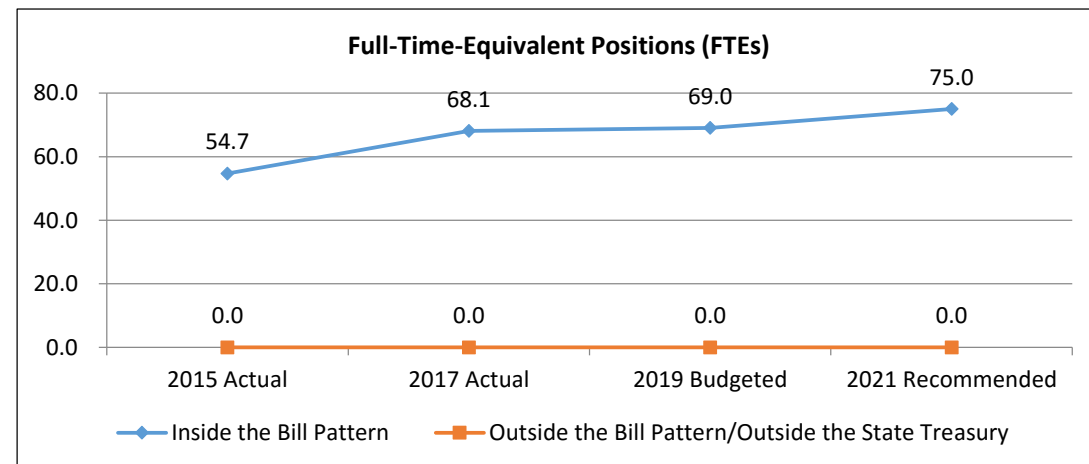
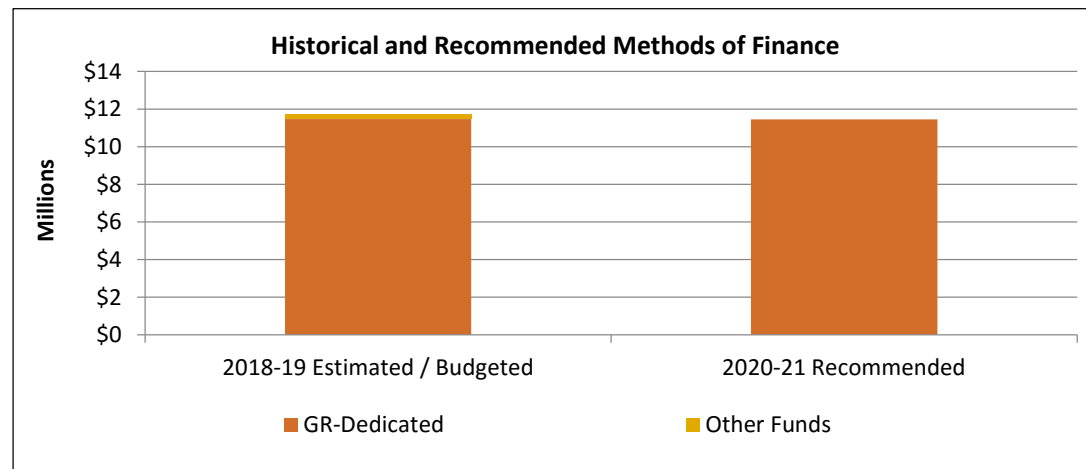
Includes programs that directly support park operations, including oversight and guidance of natural/cultural resources management, interpretive programs, law enforcement activity, and management of business activities including reservations, private concession oversight and park revenue processing.

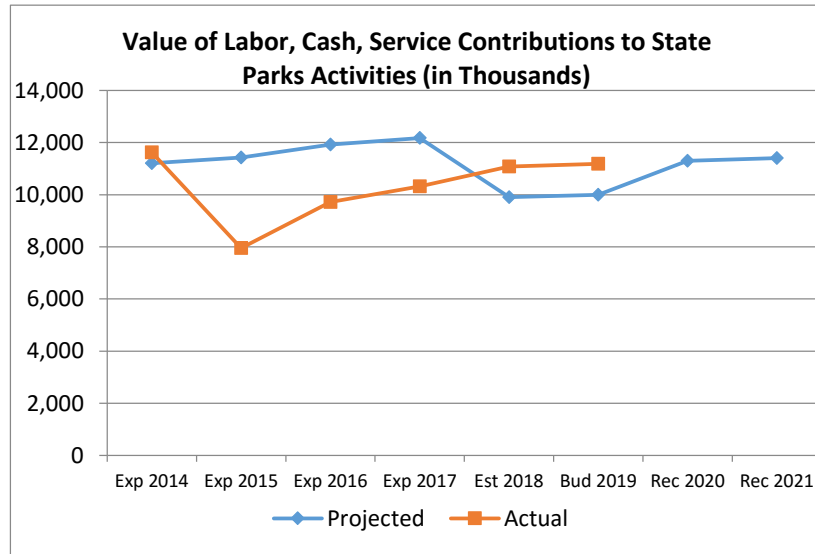
Legal Authority: Parks and Wildlife Code, Ch. 11, §11.081, and Ch. 13 and 22; Various, including: National Environmental Policy Act; National Historic Preservation Act, Native American Graves Preservation and Repatriation Act; Endangered Species Act; Americans with Disabilities Act

Year Implemented	1923	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 8,949,401	\$ 9,465,684	82.7%
Operating Costs	\$ 2,716,823	\$ 1,944,466	17.0%
Grants	\$ 35,092	\$ 38,184	0.3%
Total	\$ 11,701,316	\$ 11,448,334	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 11,448,334	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 11,448,334	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$11.5 million in All Funds for the Parks Support program. This is a decrease of \$0.3 million, or 2.2 percent, from 2018-19 spending level related to agency projections for Appropriated Receipt collections in the 2020-21 biennium.
- 2 According to a 2014 Texas A&M study, \$774 million in economic impact and the creation of nearly 5,900 jobs is attributable to State Parks. Protection of wildlands also helps to mitigate floodwaters and improves groundwater recharge. Quality parks are increasingly a factor in business relocation decisions, as companies seek to recruit and retain a mobile, professional workforce.
- 3 TPWD utilizes the assistance of individual volunteers as a supplement to paid staff. The agency has also developed partnerships with state and county jails that allow selected inmates to perform services in parks. In addition, the program is the recipient of material and service donations from individuals and businesses that support the agency mission and goal.

This assistance is measured as estimated total dollar value of labor, cash, equipment, goods and services donated. Contributions include equipment and material goods donations, and services such as facility and equipment repairs. Also includes value of volunteer labor, including hours contributed by state prison and county jail inmates. Contribution values are calculated using the hourly rate and benefit cost for equivalent paid TPWD staff positions or market value of goods and services.

Recommended Statutory Changes for Program Improvement

- 1 Amend Government Code, Chapter 2175, Surplus and Salvage Property, to align statutory requirements for the sale of surplus state goods with curatorial collection best practices and allow agencies with an officially adopted deaccession policy to retain proceeds from the sale of deaccessioned items.

Challenges and Enhancement Opportunities

- 1 Population growth and greater popularity of outdoor recreation has led to increased park use, while regulatory compliance has become more complex, resulting in greater need for expertise in order to ensure resource protection and legal compliance.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5t: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality		
			X
Authority			

Program: Parks Minor Repair Program

Agency Ranking

20 out of 29

Program includes funding for routine, cyclical & preventive maintenance projects needed to keep the state park system functioning in a clean, safe & efficient manner, reduce occurrences of system failures, ensure regulatory compliance, minimize major repairs, & contribute to increase revenues.

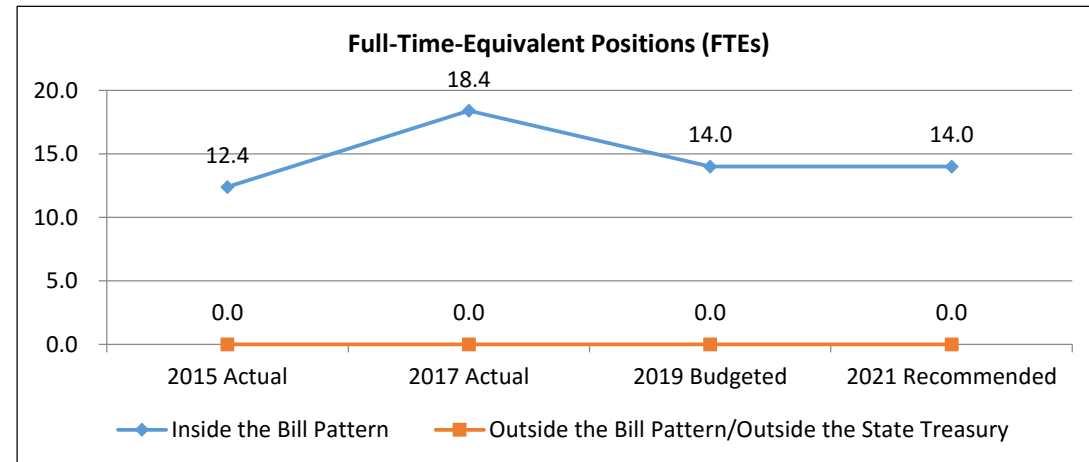
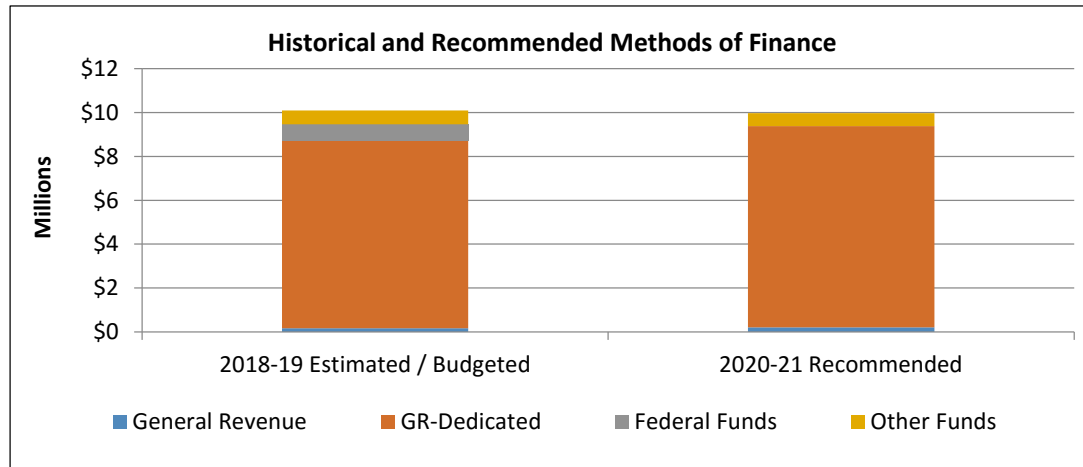
Legal Authority: Parks and Wildlife Code, Ch. 13 and 22; N/A

Building Code and Operational Codes and Guidelines mandate repair standards and requirements.

Year Implemented	1923	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 8,661,734	\$ 8,604,968	86.3%
Personnel Costs	\$ 1,337,707	\$ 1,361,458	13.7%
Capital Costs	\$ 90,181	\$ -	0.0%
Total	\$ 10,089,622	\$ 9,966,426	100.0%

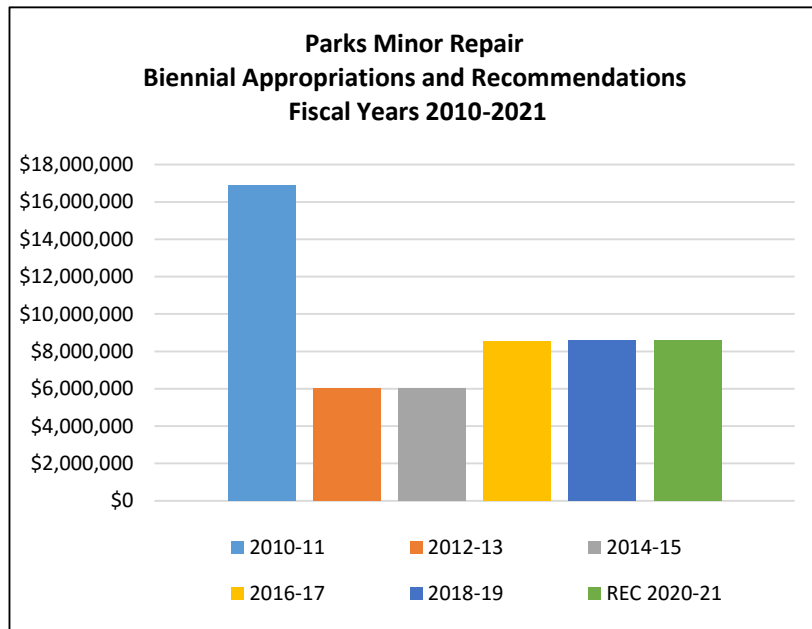
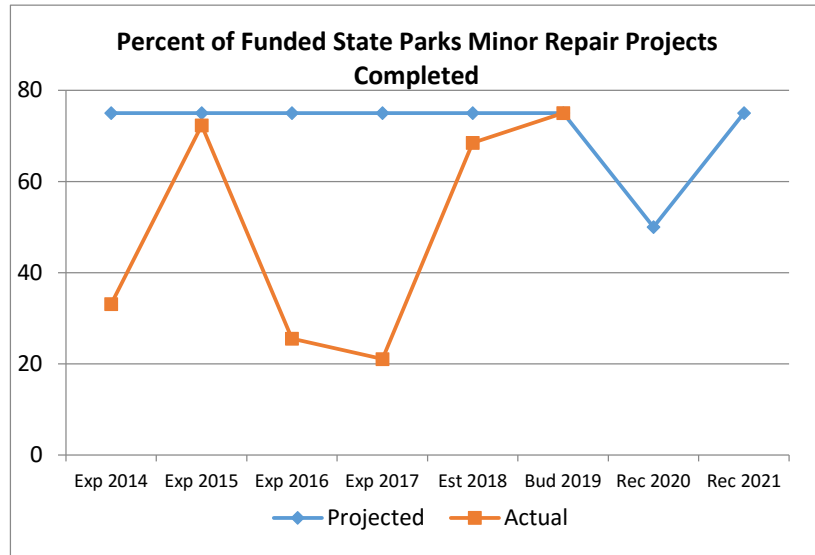
	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 9,966,426	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 9,966,426	100.0%



Program: Parks Minor Repair Program

**Agency
Ranking**

20 out of 29



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$10.0 million in All Funds for the Parks Minor Repair Program, a decrease of \$0.1 million, or 1.2 percent. This is primarily due to decreases in federal grants as onetime allotments.
- 2 Program supports state parks throughout all regions of the state, providing technical support, operational guidance, and administrative support for regulatory filings to ensure parks provide safe, well maintained, and functioning facilities for the public. Examples of minor repair projects include plumbing, electrical, painting, minor roofing, etc.
- 3 The annual reinvestment rate of the total value of state park assets into repair and replacement projects since fiscal year 2010 is an average of 0.57 percent. This is only accounts for repair and replacement projects funded through the Parks Minor Repair Program and does not take into account amounts expended in the Capital Construction and Project Delivery Program.
- 4 State parks transitioned to new Minor Repair project management system, which involved converting minor repair projects into E-builder. The transition took approximately 1 year and was completed in the summer of 2018. The total expenditure for the E-builder system was \$632,526 in All Funds and no additional costs, other than annual licensing, are expected.

Challenges and Enhancement Opportunities

- 1 Park system facilities/properties have significant deferred maintenance issues that lead to more costly repairs than would have been required if the program were able to implement appropriate preventive maintenance, causing higher repair costs and reducing resources for preventive maintenance.
- 2 Park visitation continues to increase, resulting in increased wear on facilities and necessitating expenditures for the replacement of facility components as well as major systems.
- 3 Increasingly stringent environmental regulations require enhanced systems and highly skilled operating staff.
- 4 \$20.0 million from the Texas Department of Transportation (TxDOT) appropriations each biennia is directed in budget rider for expenditure on state park road and bridge maintenance, repairs, and construction. This amount has been consistent since fiscal year 2010 and has been insufficient to address all road and bridge related costs at the state parks. The existing road system is experiencing increasing levels of wear related to visitation and weather-related events.

Alternative Funding Options

- 1 Providing funding dedicated to addressing preventative and deferred maintenance would ensure the agency addresses needs proactively and reduce the cost of repairs long-term. Additionally, the dedication of funding would ensure state parks facilities are accessible to visitors.
- 2 Increase funding dedicated in TxDOT's bill pattern for road and bridge repair, maintenance, and construction. TPWD estimates the total state park road and bridge needs for the 2020-21 biennium would require \$68.4 million to address. This would include new construction, preventative maintenance, reconstruction, and emergency projects. See table below for additional details.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5u: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
			X
Authority			

Program: Aquatic Vegetation and Invasive Species Management

Agency Ranking 21 out of 29

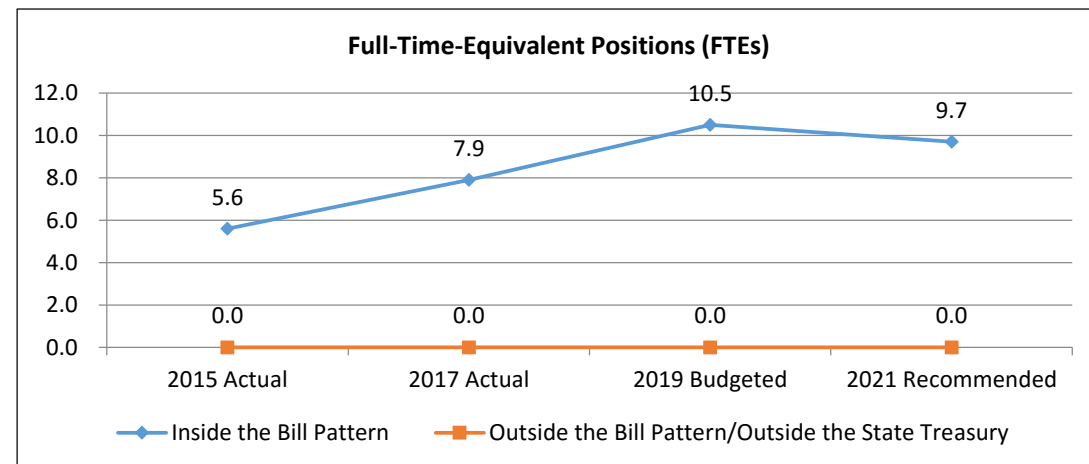
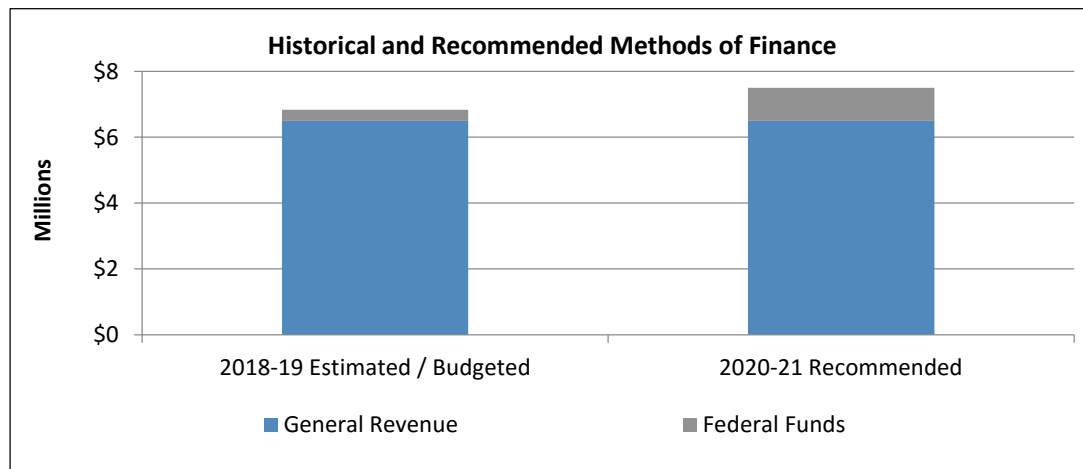
Management of aquatic invasive species, including vegetation (e.g., giant salvinia, water hyacinth, Arundo, saltcedar), exotic crustaceans (e.g., zebra mussels), and exotic fishes (e.g., grass carp, tilapia, lionfish) through public awareness, prevention, rapid response, treatment, and monitoring.

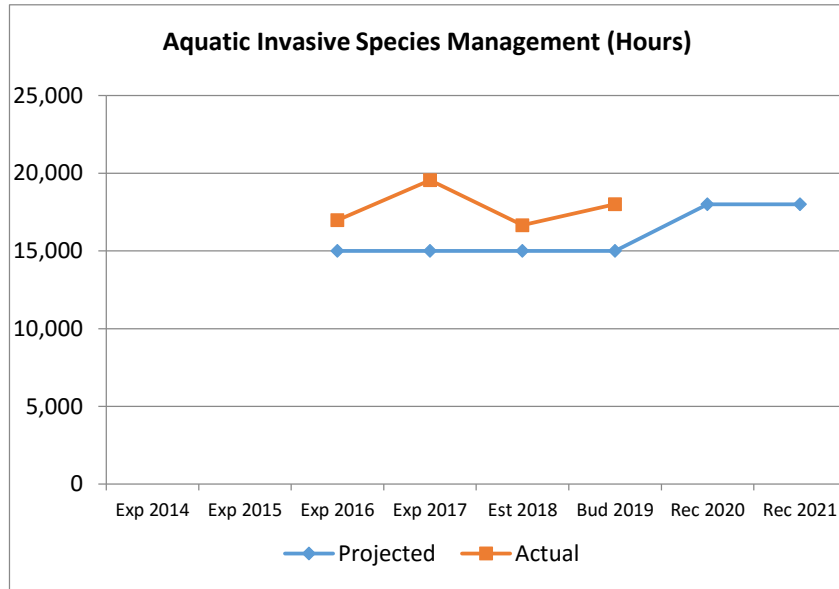
Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.081-11.086; Ch.12, §12.010; 85th GAA-Rider 32; The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.

Year Implemented	1987	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 4,941,700	\$ 5,403,286	72.0%
Personnel Costs	\$ 1,123,607	\$ 1,241,714	16.6%
Grants	\$ 400,404	\$ 600,000	8.0%
Capital Costs	\$ 366,200	\$ 255,000	3.4%
Total	\$ 6,831,911	\$ 7,500,000	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 7,500,000	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 7,500,000	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$7.5 million in All Funds for the program, an increase of \$0.7 million, or 9.8 percent, due to agency projections for Federal Funds in the 2020-21 biennium.
- 2 The program estimates that management of Texas' most problematic aquatic invasive species would require \$45 million annually and would be expended primarily on contracted herbicide applicators and outreach efforts.
- 3 In 2011, TPWD produced the Texas State Comprehensive Management Plan for Aquatic Nuisance Species. This statewide plan is designed to address the prevention, control, and impacts of aquatic nuisance species through management, research and public education. It focuses primarily on unintentional, unsanctioned introductions of aquatic nuisance species into Texas waters. It is not intended to address beneficial nonindigenous species such as those used in aquaculture, horticulture, or as biological control agents. Also, this plan does not address those species that are terrestrial. However, it does encompass certain semi-aquatic and/or riparian species that heavily impact aquatic resources such as Giant Cane (*Arundo donax*) and Saltcedar (*Tamarix spp.*). The geographic scope of the plan covers Texas and the boundary waters under its jurisdiction, including parts of the Rio Grande, the Red River, the Sabine River and all coastal waters.
- 4 Giant Cane is also know as Carrizo Cane. The Texas Soil and Water Conservation Board was appropriated \$3.0 million in General Revenue Funds to remove Carrizo cane from certain areas of the border region in the 2018-19 biennium.

Challenges and Enhancement Opportunities

- 1 Numerous aquatic invasive species (yet to be introduced to Texas) now occur in surrounding states with a high risk of potential invasion into Texas waters. The ability to respond to new threats is hampered by resources already committed to existing infestations.
- 2 Alter the definition for the agency's performance measure, Aquatic Invasive Species Management (hours). Change the measure definition to allow contractor hours to be included in the counts.

Additionally, consideration could also be given to moving away from an hours based measure. Focusing instead on the number of acres treated would reflect agency effort and effectiveness of contract herbicide applicators.

- 3 According to the agency, increased funding would have a scalable effect on aquatic vegetation and invasive species management.

Alternative Funding Options

- 1 The program is primarily funded with appropriations from Unclaimed Refunds of Motorboat Fuel Tax (URMFT). 75.0 percent of URMFT is deposited to General Revenue. These funds may be withdrawn by TPWD for use for any lawful purpose (primarily aquatic invasive species management and border security). Making additional methods of finance available for this program could allow the agency to expand it efforts. For example, Parks and Wildlife Code, §11.035, could be amended to authorize the expenditure of GR-D No. 64 on program activities at state parks.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5v: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
			X
Authority			

Program: Artificial Reef

Agency Ranking

22 out of 29

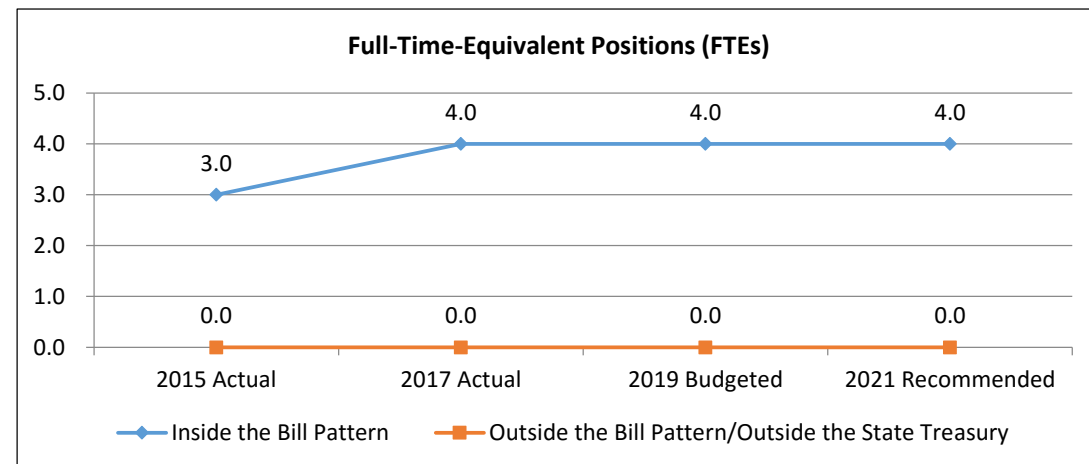
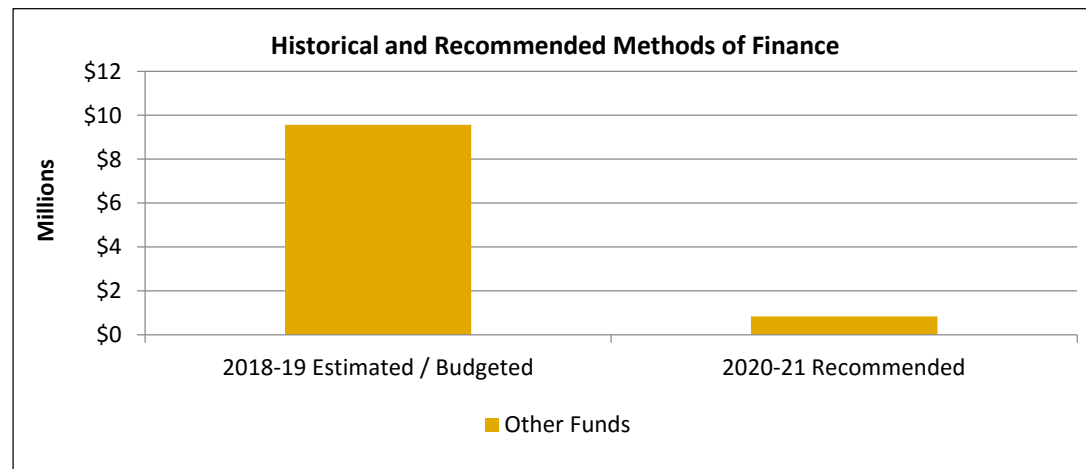
Oversees development/conservation of artificial reefs off the Texas coast and evaluates use by marine species, anglers, and divers. Objectives are accomplished through Rigs-to-Reefs program; cleanup/deployment of obsolete vessels; items such as obsolete concrete bridges, large power poles, etc.

Legal Authority: Parks and Wildlife Code, Ch. 89; Rigs-to-Reefs Policy; US Minerals Mgmt Ser. 2000-073 & Policy Addendum (MMS Rpt 31 December 2009; Nat. Fish Enhancement Act of 1984 (33 U.S.C. §2101 et seq.); Nat. Artificial Reef Plan; NOAA, 1985 (revised Feb 2007); Bur. of Safety & Environ. Enforcement “Rigs-to-Reefs” Policy (BSEE IPD No: 2013-07)

Year Implemented	1990	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Qualified
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 488,220	\$ 521,100	62.2%
Operating Costs	\$ 8,053,174	\$ 316,262	37.8%
Grants	\$ 1,027,605	\$ -	0.0%
Total	\$ 9,568,999	\$ 837,362	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 837,362	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 837,362	100.0%



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$0.8 million in Appropriated Receipts for the Artificial Reef program. This is a decrease of \$8.7 million, or 91.2 percent, due to agency projections for collections in the 2020-21 biennium.
- 2 The initial program was designed around the rigs-to-reefs program to install reefs beyond 9 nautical miles. Since initial implementation, the program has expanded to include development of artificial reefs using other materials and providing nearshore reefs in state waters in the Gulf of Mexico. In addition, it has expanded to support the development and outreach to non-profit “Friends of Reefs” groups that support nearshore reefing efforts, investigate/acquire reef materials of opportunity, secure materials storage areas and pursue funding opportunities through local governments and communities.
- 3 There are approximately 148 standing Oil and Gas platforms remaining in Texas waters of the Gulf of Mexico. The average capture rate for the program is 27 percent and is dependent on water depth, so it is projected that the program may reef 50 remaining platforms before all platforms in federal waters are removed significantly impacting the program’s main funding source.

Challenges and Enhancement Opportunities

- 1 The program is challenged by 1) decreasing funding due to decreases in oil and gas platform donations; 2) increasing costs of materials and reef deployments; 3) lack of qualified contractors for buoy maintenance and reef construction and deployment; and 4) limited research capabilities due to increased costs of contracting research.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5w: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority		
	Centrality	Authority
	X	
Authority		

Program: Provide Communication Product and Services

Agency Ranking 23 out of 29

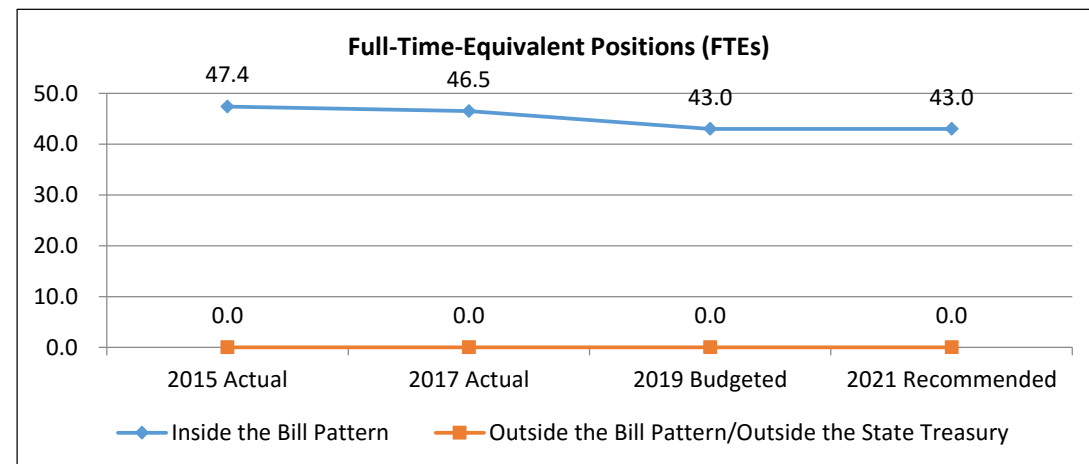
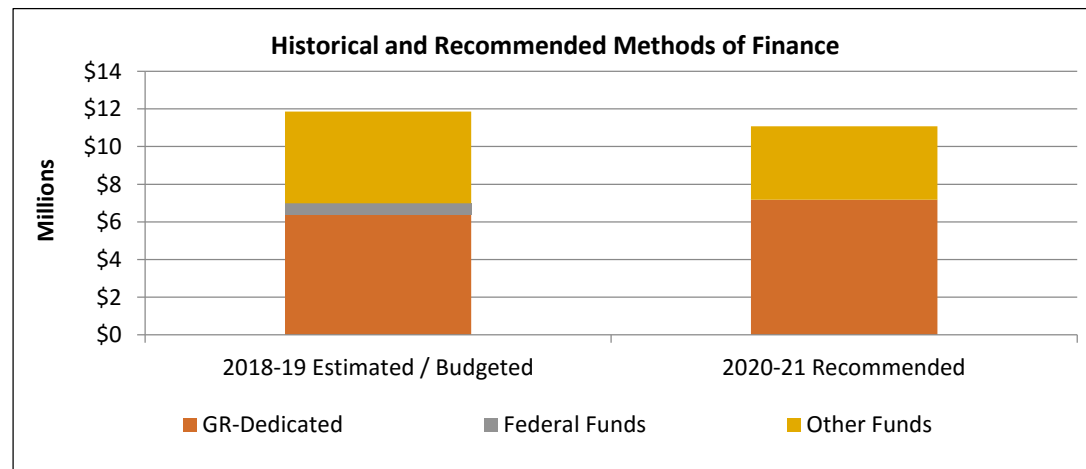
Program includes TPW Magazine, TPWD TV series, Passport to Texas radio series, a podcast, media relations, marketing, web initiatives, app development and creative services functions. The goal is to engage Texans to responsibly use/conservate the natural & cultural resources of Texas.

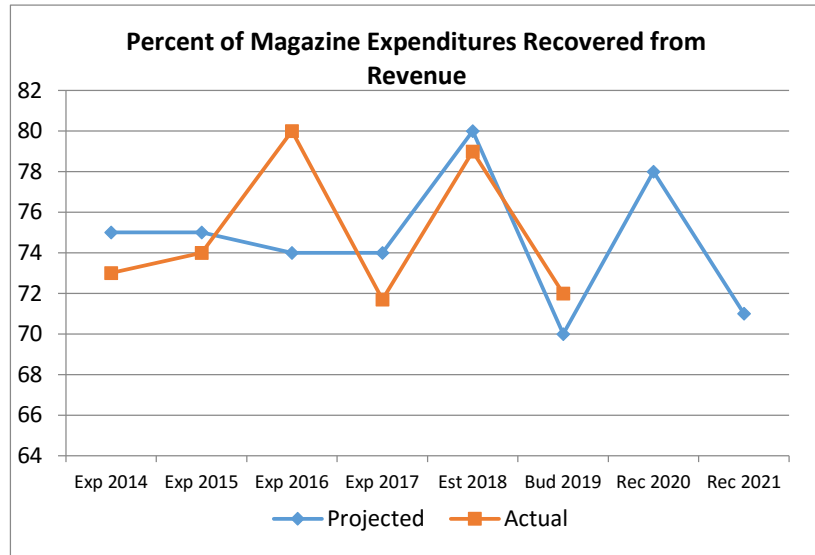
Legal Authority: Parks and Wildlife Code, Ch. 11, §§11.0181, 11.033, and 11.035; Ch. 12, §12.006; and Ch. 13, §13.017; 16 USC §§777.7775 and 16 USC §§669-669i

Year Implemented	1942	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 6,144,059	\$ 6,326,244	57.1%
Operating Costs	\$ 5,652,015	\$ 4,690,492	42.3%
Capital Costs	\$ 69,517	\$ 66,918	0.6%
Total	\$ 11,865,591	\$ 11,083,654	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 11,083,654	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 11,083,654	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$11.0 million in All Funds for the Provide Communication Products and Services program, a decrease of \$0.8 million, or 6.6 percent. This is primarily related to an agency projected decrease in Appropriated Receipts. Additionally, recommendations include a method of finance swap of Federal Funds with General Revenue-Related funds to ensure Federal Funds are appropriately expended.
- 2 The program funds communication services and products to inform and engage Texans and non-Texans regarding outdoor recreation and the value of the states cultural and natural resources. The communication products include the Texas Parks and Wildlife television show on PBS, Passport to Texas radio program, Texas Parks and Wildlife magazine, and the agency podcast. The program also supports the agency's social media presence, media relations, and marketing programs, such as Texas Paddling Trails, Texas Wildlife Trails, and Conservation License Plates.

Challenges and Enhancement Opportunities

- 1 Federal grants comprised a major funding sources for the Texas Parks and Wildlife television show on PBS, radio series and Fishing Reports, and require that content is strictly focused on grant-funded projects, making it difficult to serve broader agency goals to promote outdoor recreation ad conservation. Additionally, the use of Federal Funds from the Sport Fish Restoration and Wildlife Restoration grants is not an explicitly allowable use.
- 2 Economic conditions and increasing fixed costs (paper and postage) limit the magazine's ability to recruit more subscribers and advertisers. The magazine sales fluctuate from year to year as does the revenue collected from sales and advertisers.

Additionally, there is increased demand for digital formats to support print formats from advertisers and subscribers. This is an additional cost that has not been offset by increases in funds. Sponsorship and advertising help support these communications efforts, but the availability of these funds varies greatly year-to-year and are largely based on the current economic climate.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5x: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority		
	Centrality	Authority
		X
Authority		

Program: State Parks Visitor Services

Agency Ranking 24 out of 29

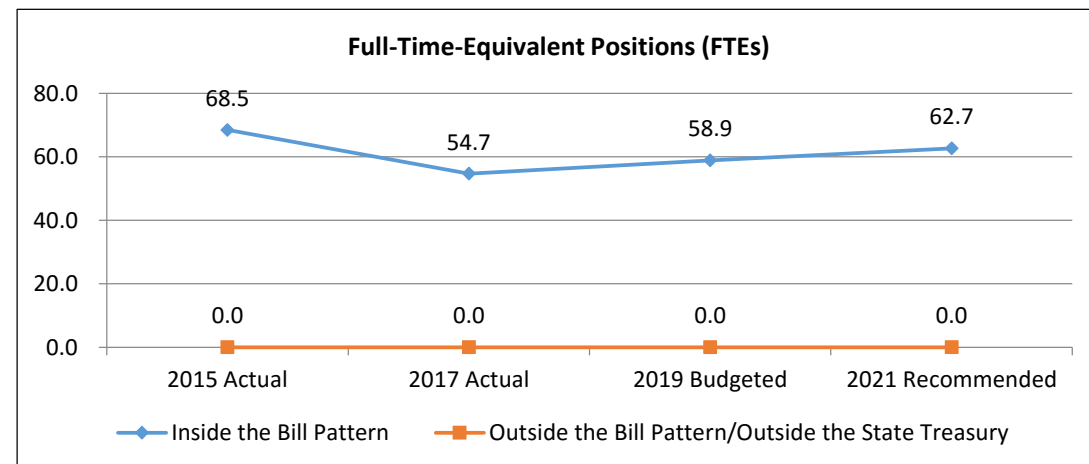
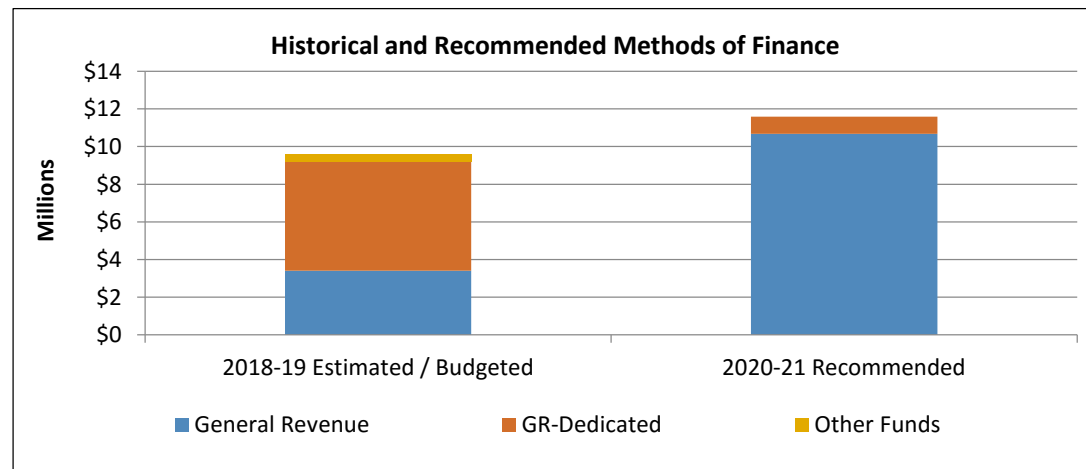
Provides interpretive and a range of other services to visitors at state parks. Includes concessions program, sales/promotions, reservation center, exhibit shop/curatorial services, interpretive specialists, Buffalo Soldiers & Community outreach, and Texas Outdoor Family.

Legal Authority: Parks and Wildlife Code, Ch. 11, §11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, §151.801; Americans with Disabilities Act

Year Implemented	1923	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 4,746,886	\$ 6,315,636	54.5%
Personnel Costs	\$ 4,839,439	\$ 5,268,266	45.5%
Total	\$ 9,586,325	\$ 11,583,902	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 11,583,902	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 11,583,902	100.0%



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$11.6 million in All Funds for the State Parks Visitor Services program. This is an increase of \$2.0 million, or 20.8 percent, reflecting the agency's requested reallocation of Sporting Goods Sales Tax transfer to GR-D No. 64 to address needs in state park operations and an additional 3.8 FTEs.

Challenges and Enhancement Opportunities

- 1 Lack of well trained, knowledgeable, skilled, field interpreters and business managers challenge the program's ability to service the entire visitor base. There is a need for more information, training, and reservation support for the state parks. The agency is not requesting additional staff for this program, but could utilize additional funds for training and retention of skilled employees.
- 2 There are currently 40 sites without designated interpretive positions. Additional staff for interpretive positions would increase the capacity for outreach, education and awareness. Additional support for exhibit design, fabrication and repair on exhibits & nature centers across parks is needed.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5y: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
			X
Authority			

Program: Recreation Grants Assistance

Agency Ranking

25 out of 29

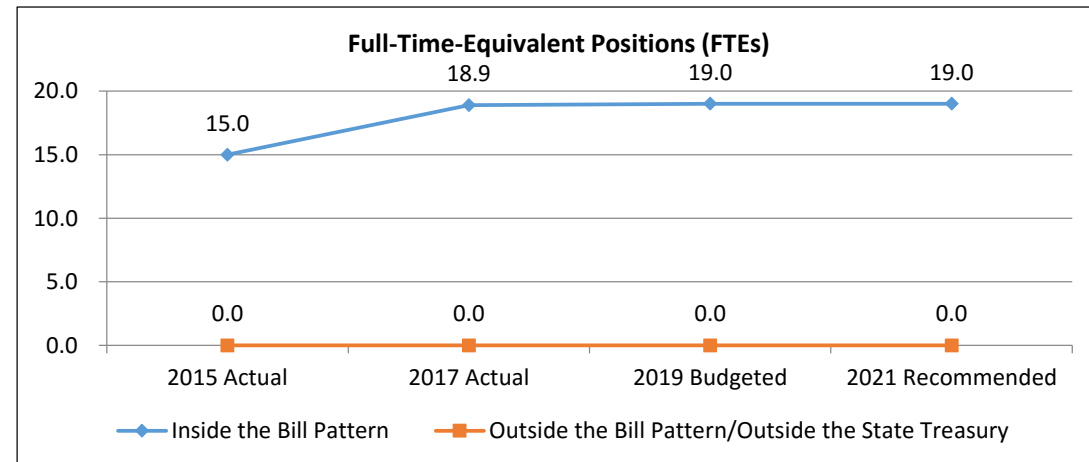
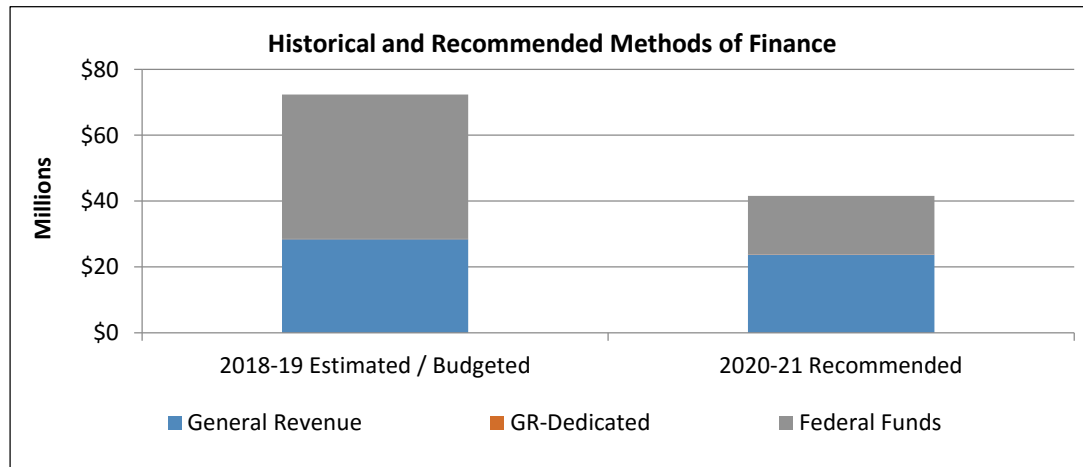
Includes Outdoor and Indoor Recreation Grants, Regional Park Grants, and Small Community Park Grants programs. These programs provide 50 percent matching grants to local governments and other entities. Also includes Recreational Trails, Community Outdoor Outreach, Boating Access and other grants.

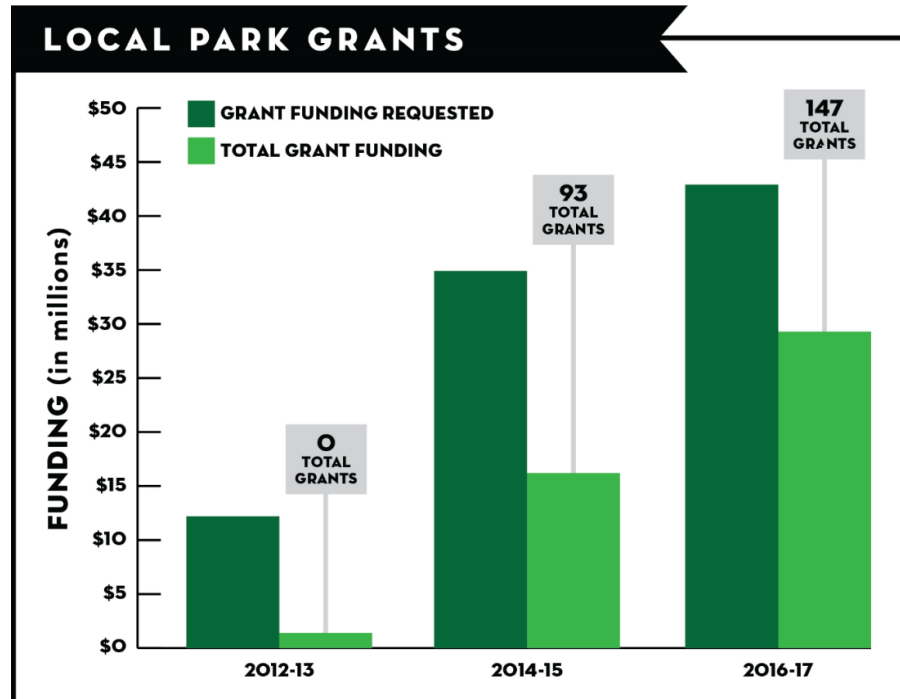
Legal Authority: Parks and Wildlife Code, Ch. 13, 24, 28, 29 and Ch. 31, §31.141; LWCF Act of 1965, Gulf of Mexico Energy Security Act of 2006, Fixing America's Surface Transportation (FAST) Act, Dingell-Johnson Sport Fish Restoration Act, Clean Vessel Act, Sportfishing and Boating Safety Act

Year Implemented	1965	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Yes	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Grants	\$ 61,042,077	\$ 31,535,268	75.9%
Operating Costs	\$ 7,945,659	\$ 6,829,100	16.4%
Personnel Costs	\$ 3,393,736	\$ 3,186,572	7.7%
Total	\$ 72,381,472	\$ 41,550,940	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 41,550,940	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 41,550,940	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations include \$41.5 million in All Funds for the Recreation Grants Assistance program, a decrease of \$30.8 million, or 42.6 percent. This primarily reflects the agency projections for the Outdoor Recreation Acquisition, Development and Planning grant and expenditure of allotted Federal Funds from the Sport Fish Restoration, Clean Vessel Act, Sportfishing and Boating Safety Act, and National Recreational Trails grants from previous fiscal years in fiscal year 2018.
- 2 The program has expanded from initially only offering local parks grants to now offering 1) Local Parks Grants, 2) Outdoor Recreation Grants, 3) Indoor Recreation Grants, 4) Regional Recreation Grants, 5) Community Outdoor Recreation Grants, 6) Small Community Grants, and 7) local planning assistance. Funding in the program is not dedicated to specific grant types, but is utilized based on the grant applications received.

The demand for grants is greater than the amount available in each biennia and local entities generally need to match the state grant funds with local resources.

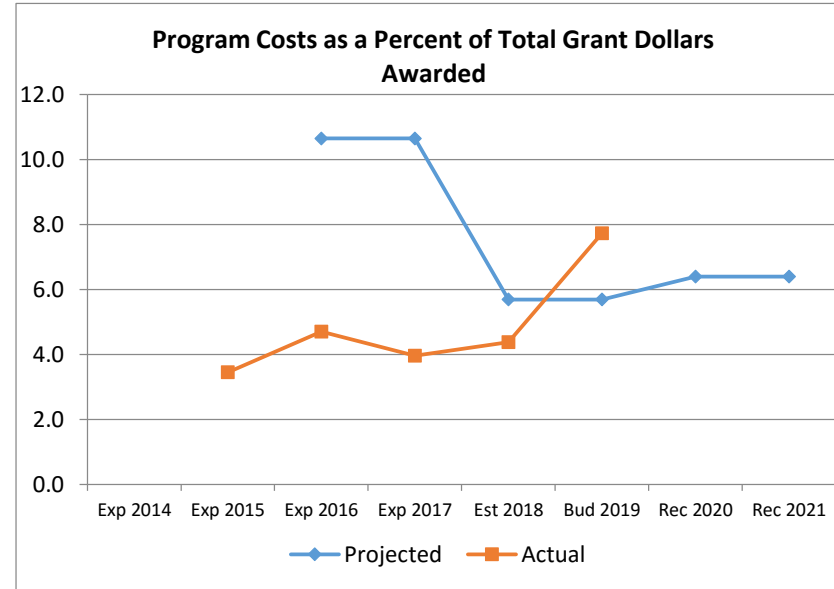
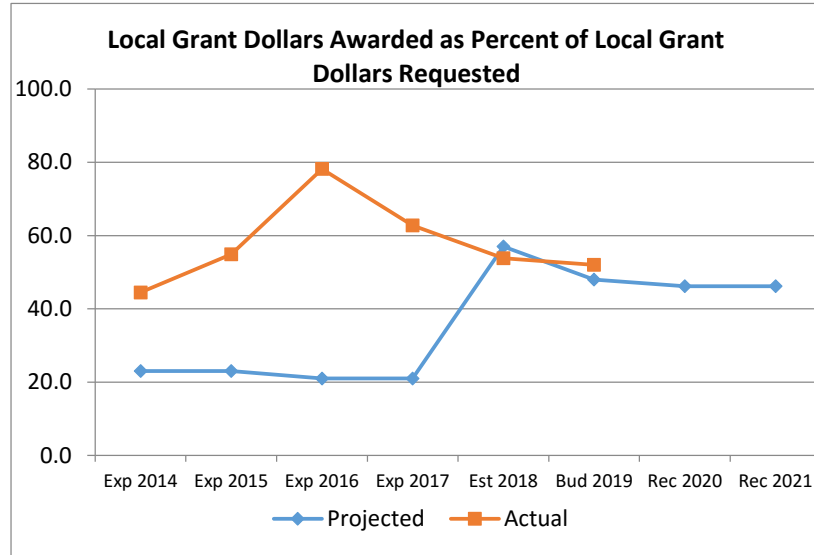
Challenges and Enhancement Opportunities

- 1 Increased state funding for the program would result in additional grants to local entities. However, the agency would require additional staff resources to manage the expected increase in grant applications. This would include:
 - Increased pre-application assistance and screening;
 - Increased management of active grants to ensure compliance with grant requirements;
 - Increased processing of reimbursements; and
 - Increased post-completion site visits.
- 2 Certain federal awards, such as those from the Land and Water Conservation Fund, are formula based and do not experience much variation from year-to-year. However, the agency also seeks funding from competitive federal grants. These competitive grants are unpredictable, generally only available for specified purposes, and affect the amount that can be provided in grants to local entities.

Program: Recreation Grants Assistance

**Agency
Ranking**

25 out of 29



Parks and Wildlife Department
Strategic Fiscal Review Appendix 5z: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
		X	
Authority			

Program: Texas Farm & Ranchlands

Agency Ranking

26 out of 29

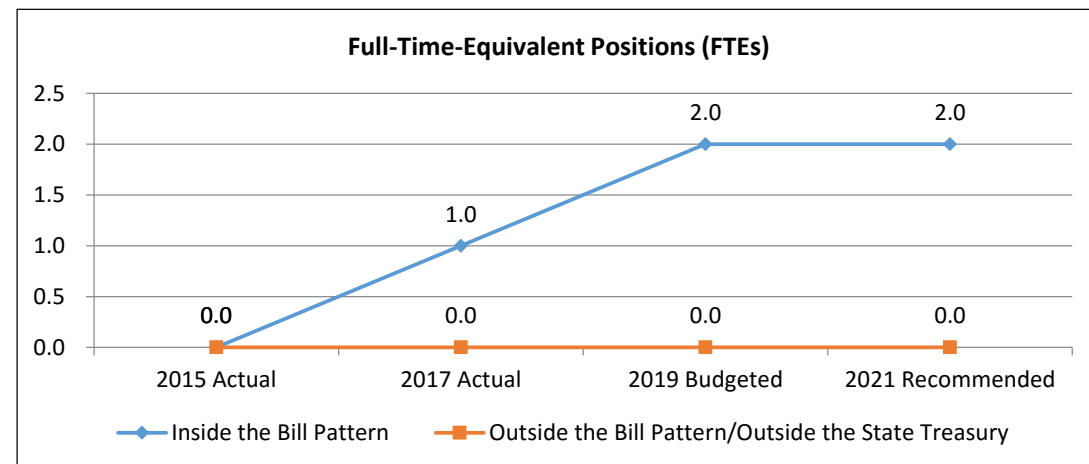
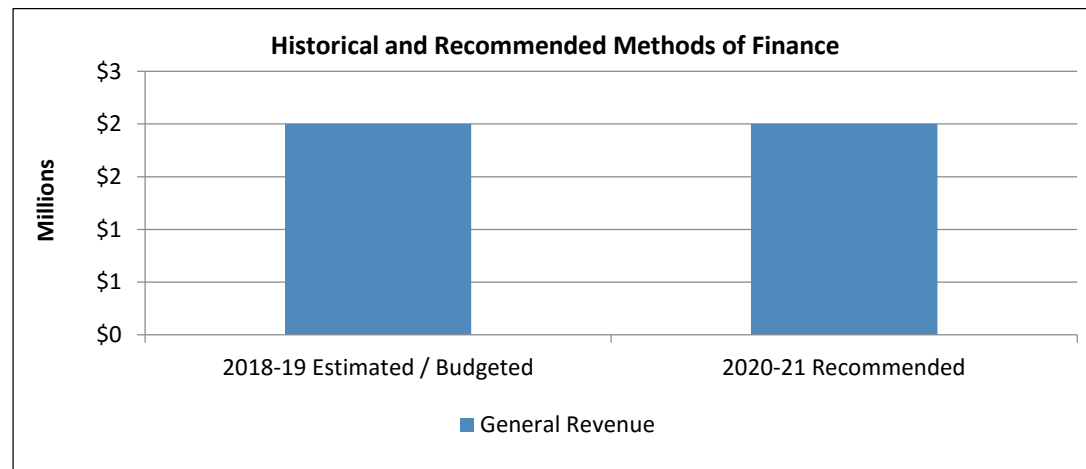
Pass-through grant program to provide funds for qualified easement holders to acquire conservation easements for long-term protection of privately owned working lands that have high values for water, fish, wildlife and agriculture production and that are at risk for development.

Legal Authority: Parks and Wildlife Code, Ch. 84

Year Implemented	2005	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Yes	General Revenue-Dedicated Funds	N/A
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Grants	\$ 1,780,736	\$ 1,760,910	88.0%
Personnel Costs	\$ 219,826	\$ 239,652	12.0%
Total	\$ 2,000,562	\$ 2,000,562	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 2,000,562	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 2,000,562	100.0%



Since 2016, 14 projects covering roughly 26,000 acres, out of 29 applications, have been approved for funding

Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations maintain funding for the Texas Farm & Ranchlands program at 2018-19 spending levels in the 2020-21 biennium.

Challenges and Enhancement Opportunities

- 1 Funding for the Texas Farm and Ranchlands program has been stable since the 2016-17 biennium at \$2.0 million in General Revenue each biennia. Additional funding for the program would result in additional projects, but the program is currently at its administrative limit with 2.0 FTEs.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5aa: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
	X		
Authority			

Program: Debt Service

Agency Ranking 27 out of 29

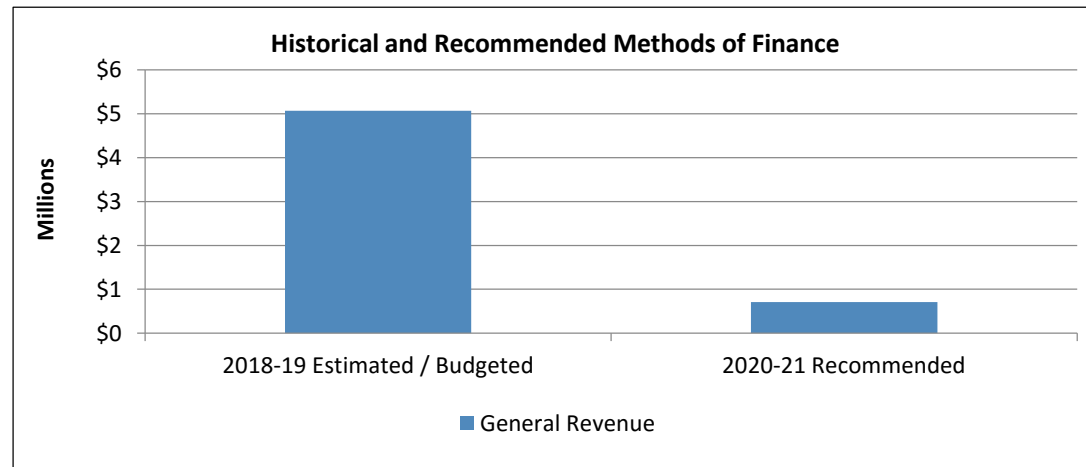
Reflects ongoing debt service requirements associated with revenue bonds issued for infrastructure repairs, maintenance, and other projects.

Legal Authority: Tex. Constitution, Art. 3, §§49-e and 50-f

Year Implemented	1997	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Weak	Outsourced Services	N/A	General Revenue-Dedicated Funds	N/A
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Operating Costs	\$ 5,064,718	\$ 710,911	100.0%
Total	\$ 5,064,718	\$ 710,911	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 710,911	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 710,911	100.0%



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$0.7 million in General Revenue Funds for the Debt Services program, a decrease of \$4.4 million, or 86.0 percent, reflecting the agency's remaining debt service on revenue bonds. The debt service is projected by the Texas Public Finance Authority to be completed in fiscal year 2020.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5ab: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality	→	
Authority	X		

Program: General Land Office Interagency Contract for Coastal Erosion Programs

Agency Ranking

28 out of 29

Reflects Sporting Goods Sales Tax (SGST) amounts required to be transferred to the General Land Office for coastal erosion projects.

This function was eliminated two sessions ago.

Legal Authority: TPWD GAA Rider Coastal Erosion Interagency Contract

Year Implemented	2008	Performance and/or		Revenue Supported	No
Authority	Weak	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Weak	Outsourced Services	N/A	General Revenue-Dedicated Funds	Compliant
Service Area	NA	State Service(s)	Natural Resources Management & Regulation		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
	\$ -	\$ -	-

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ -	-
Funds Outside the State Treasury	\$ -	-
Total	\$ -	-

Summary of Recommendations and Fiscal and Policy Issues

1 This program was eliminated by the Eighty-fourth Legislature.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 5ac: Program Summary - Senate
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission Centrality/Authority			
	Centrality		
		X	
Authority			

Program: IT, Accounting Control & Agency Services

Agency Ranking 29 out of 29

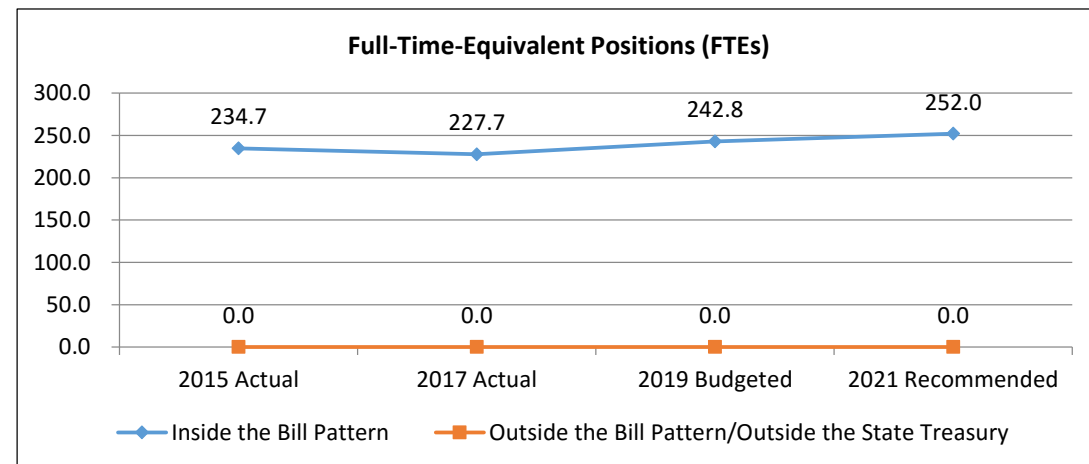
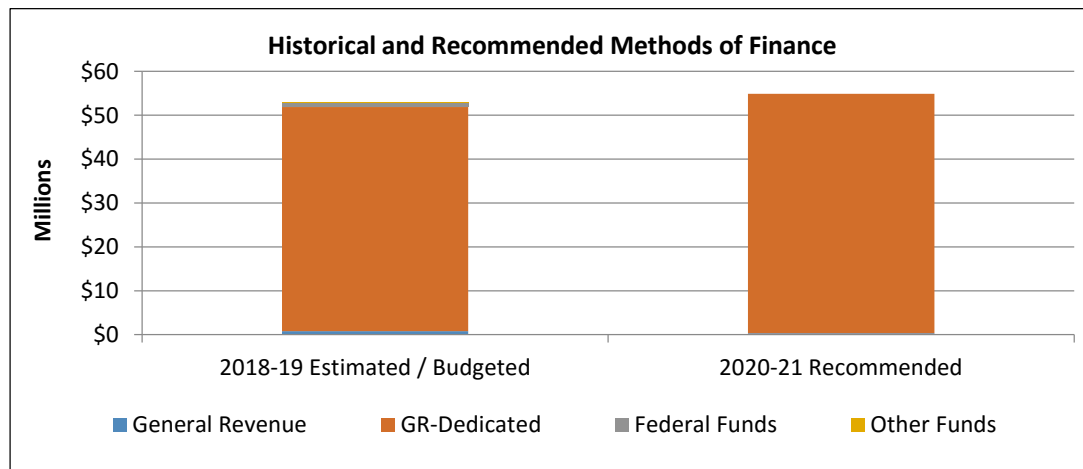
Reflects various executive & support functions including the Executive Office, IT, HR, Legal, Financial Resources, Support Resources, Purchasing/HUB, records management, internal audit & internal affairs.

Legal Authority: Various sections of Parks and Wildlife Code, Government Code, Ch. 13.018, 46.002, 46.004, 42.012, 43.201, 62.0055, 552, 2001, 2101, 2102, 2054, 2155, 2156, 2157, 2158, 2161, 2170 and 2171; and Labor Code, Ch. 412.; 16 USC §1531, 54 USC §300101, 42 USC §4321, 42 USC §§4331-4335, 33 USC §1251, 16 USC §3501, EO 11988, EO 11990, EO 13112, 33 USC §403, 7 USC §2131, PL 88-352, 42 USC 4151, 42 USC §12101, 29 USC §651, 29 USC §701, and U.S. Department of Justice Civil Rights Division.

Year Implemented	1963	Performance and/or		Revenue Supported	Yes
Authority	Moderate	Operational Issues	Yes	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	State Government Administration & Support		

Objects of Expense	2018-19 Estimated / Budgeted	2020-21 Recommended	% of Total Rec. Funding
Personnel Costs	\$ 33,916,911	\$ 35,436,719	64.6%
Operating Costs	\$ 17,934,862	\$ 18,460,605	33.7%
Capital Costs	\$ 954,163	\$ 953,534	1.7%
Grants	\$ 36,936	\$ -	0.0%
Total	\$ 52,842,872	\$ 54,850,858	100.0%

	2020-21 Recommended	% of Total
Funds Inside the State Treasury	\$ 54,850,858	100.0%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 54,850,858	100.0%



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendations provide \$54.6 million in All Funds for the indirect administration program, IT, Accounting Control & Agency Services. This is an increase of \$2.0 million, or 3.8 percent, reflecting the agency's requested reallocation of General Revenue-Related funds for administration needs and 9.2 additional FTEs.

Parks and Wildlife Department
Strategic Fiscal Review Appendix 6: Program and Strategies Crosswalk - Senate

Agency Ranking	Program	Strategy
1	Enforcement Programs	3.1.1 Enforcement Programs
2	Law Enforcement Support	3.1.3 Law Enforcement Support
3	Wildlife Conservation	1.1.1 Wildlife Conservation
4	Coastal Fisheries Resource Management	1.2.3 Coastal Fisheries Management
5	Freshwater Fisheries Conservation	1.2.1 Inland Fisheries Management
6	Game Warden Training	3.1.2 Texas Game Warden Training Center
7	Technical Guidance	1.1.2 Technical Guidance
8	State Park Operations	2.1.1 State Park Operations
9	State Park - Law Enforcement - Public Safety	2.1.1 State Park Operations
		3.3.1 License Issuance
10	License & Boat Revenue	3.3.2 Boat Registration And Titling
11	Inland Hatcheries Operations	1.2.2 Inland Hatcheries Operations
12	Coastal Hatcheries Operations	1.2.4 Coastal Hatcheries Operations
13	Hunting and Wildlife Recreation	1.1.3 Hunting And Wildlife Recreation
14	Outreach & Education	3.2.1 Outreach And Education
15	Coastal Fisheries Science and Policy Resources	1.2.3 Coastal Fisheries Management
16	Inland Habitat Conservation	1.2.1 Inland Fisheries Management
17	Land Conservation	4.1.2 Land Acquisition
		4.1.1 Improvements And Major Repairs
18	Capital Construction & Project Delivery	4.1.3 Infrastructure Administration
19	Parks Support	2.1.3 Parks Support
20	Parks Minor Repair Program	2.1.2 Parks Minor Repair Program
		1.2.1 Inland Fisheries Management
21	Aquatic Vegetation and Invasive Species Management	1.2.3 Coastal Fisheries Management
22	Artificial Reef	1.2.3 Coastal Fisheries Management
23	Provide Communication Product and Services	3.2.2 Provide Communication Products
24	State Parks Visitor Services	2.1.1 State Park Operations
		2.2.1 Local Park Grants
25	Recreation Grants Assistance	2.2.2 Boating Access And Other Grants
26	Texas Farm & Ranchlands	4.1.2 Land Acquisition
27	Debt Service	4.1.4 Debt Service
		5.1.1 Central Administration
		5.1.2 Information Resources
29	<i>IT, Accounting Control & Agency Services</i>	5.1.3 Other Support Services

**Parks and Wildlife Department
Strategic Fiscal Review Appendix 6: Program and Strategies Crosswalk - Senate**

Agency Ranking	Program	Strategy
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Note: Indirect administration program names are italicized.

**Parks and Wildlife Department
Appendices - Senate**

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D	Performance Measure Highlights	145
E	Summary of Ten Percent Biennial Base Reduction Options	146

* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
WILDLIFE CONSERVATION A.1.1	\$112,602,667	\$70,824,487	(\$41,778,180)	(37.1%)	<p>All Funds decrease reflecting the following:</p> <ul style="list-style-type: none"> a) an increase of \$1.7 million in General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9 (GR-D No. 9) reflecting the agency's requested allocation of GR-D No. 9 to address staff retention and operational issues; b) no change in GR-D Non-game Endangered Species Account No. 506 (GR-D No. 506); c) a decrease of \$41.4 million in Federal Funds reflecting agency projections for the 2020-21 biennium and the expenditure of allotted federal grants from previous fiscal years from the Wildlife Restoration, Cooperative Endangered Species, State Wildlife grants in fiscal year 2018; d) a decrease of \$1.4 million in Appropriated Receipts (AR) to reflect agency projections for the sale of media and surplus property, and receipt of gifts and payments; e) a decrease of \$0.4 million in Interagency Contracts (IAC) with the Texas Department of Transportation (TXDOT) related to agency projections; and f) a decrease of \$0.4 million in License Plate Trust Fund No. 802 (LP Fund No. 802) related to expenditure of balances and interest earnings for the Horned Toad and White-tailed Deer specialty license plates in the 2018-19 biennium partially offset by an increase of \$0.2 million in balances and interest earnings for the Hummingbird, Rattlesnake, and Quail specialty license plates in the 2020-21 biennium.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
TECHNICAL GUIDANCE A.1.2	\$9,952,195	\$17,149,478	\$7,197,283	72.3%	All Funds increase reflecting the following: a) a decrease of \$39,536 in GR-D No. 9 related to allocation of funding to other strategies; and b) an increase of \$7.2 million in Federal Funds reflecting agency projections for the Wildlife Restoration grant.
HUNTING AND WILDLIFE RECREATION A.1.3	\$5,718,586	\$4,663,066	(\$1,055,520)	(18.5%)	All Funds decrease reflecting the following: a) an increase of \$0.1 million in GR-D No. 9 related to allocation of funding among strategies; b) no change in GR-D Lifetime License Endowment Account No. 544 (GR-D No. 544); c) a decrease of \$1.1 million in Federal Funds reflecting agency projections for the Cooperative Endangered Species grant and expenditure of allotted federal grants from previous fiscal years from the Wildlife Restoration and Public Access and Habitat Incentive Program grants; and d) a decrease of \$17,898 in AR to reflect agency projections for the receipt of credit card payment fees.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
INLAND FISHERIES MANAGEMENT A.2.1	\$37,138,392	\$31,688,236	(\$5,450,156)	(14.7%)	All Funds decrease reflecting the following: a) an increase of \$0.7 million in GR-D No. 9 reflecting the agency's requested allocation of GR-D No. 9 to address staff retention and operational issues; b) a decrease of \$5.3 million in Federal Funds reflecting agency projections for the 2020-21 biennium and expenditure of allotted federal grants from previous fiscal years from the Sport Fish Restoration, Fish and Wildlife Management, Cooperative Endangered Species, and State Wildlife grants in fiscal year 2018; c) a decrease of \$0.8 million in AR to reflect agency projections for the receipt of gifts and payments; d) a decrease of \$0.1 million in IAC with the Texas Water Development Board (WDB) related to agency projections; e) a decrease of \$0.1 million in LP Fund No. 802 related to expenditure of balances and interest earnings for the Largemouth Bass specialty license plate in the 2018-19 biennium partially offset by an increase of \$0.1 in balances and interest earnings for the Texas Rivers specialty license plate in the 2020-21 biennium; and f) no change in Unclaimed Refunds of Motorboat Fuel Tax (URMFT).
INLAND HATCHERIES OPERATIONS A.2.2	\$14,666,234	\$14,180,404	(\$485,830)	(3.3%)	All Funds decrease reflecting the following: a) an increase of \$0.3 million in GR-D No. 9 reflecting the agency's requested allocation of GR-D No. 9 appropriation to address staff retention and operational issues; b) a decrease of \$0.1 million in Federal Funds reflecting agency projections for the Sport Fish Restoration federal grant; and c) a decrease of \$0.7 million in AR to reflect agency projections for the receipt of gifts and payments, and the sale of surplus property.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
COASTAL FISHERIES MANAGEMENT A.2.3	\$40,300,012	\$28,616,980	(\$11,683,032)	(29.0%)	All Funds decrease reflecting the following: a) an increase of \$1.5 million in GR-D No. 9 reflecting the agency's requested allocation of GR-D No. 9 to address staff retention and operational issues; b) a decrease of \$3.7 million in Federal Funds reflecting agency projections for the Sport Fish Restoration and State Wildlife grants and expenditure of allotted federal grants from previous fiscal years for various grants in fiscal year 2018; c) a decrease of \$9.1 million in AR to reflect agency projections for the receipt of gifts and payments, and the sale of surplus property; d) decreases in IACs of \$0.2 million with the Texas Commission on Environmental Quality (TCEQ), \$0.1 million with TXDOT, and \$0.1 with WDB related to agency projections; e) an increase of \$23,322 in LP Fund No. 802 related to estimated amounts requested from entities in the Texas Marine Mammal Stranding Network and Coastal Conservation Association of Texas from the Marine Mammal Recovery and Marine Conservation specialty license plates; and f) no change in URMFT.
COASTAL HATCHERIES OPERATIONS A.2.4	\$7,399,071	\$7,207,376	(\$191,695)	(2.6%)	All Funds decrease reflecting the following: a) an increase of \$6,353 in GR-D No. 9 related to allocation of funding among strategies; b) a decrease of \$0.1 million in Federal Funds reflecting agency projections for the Sport Fish Restoration federal grant; and c) a decrease of \$0.1 million in AR to reflect agency projections for the receipt of gifts and payments (including concession payments).
Total, Goal A, CONSERVE NATURAL RESOURCES	\$227,777,157	\$174,330,027	(\$53,447,130)	(23.5%)	

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
STATE PARK OPERATIONS B.1.1	\$153,974,220	\$162,556,104	\$8,581,884	5.6%	All Funds increase reflecting the following: a) a decrease of \$3.2 million in GR-D State Parks Account No. 64 (GR-D No. 64) to align with the agency's requested allocation for operational issues; b) an increase of \$15.1 million in Sporting Goods Sales Tax (SGST) transferred to GR-D No. 64 reflecting the agency's requested allocation of SGST to address staff retention and operational issues at state parks; c) a decrease of \$0.8 million in Federal Funds reflecting the removal of the Public Assistance federal grant as onetime allotments; d) a decrease of \$2.6 million in AR to reflect agency projections for the receipt of gifts and payments (including concession payments), and the sale of media and surplus property; e) a decrease of \$0.1 million in IAC with the Texas State Soil and Water and Conservation Board (SWCB) related to agency projections; and f) an increase of \$0.1 million in LP Fund No. 802 related to estimated revenue from the Camping specialty license plate and estimated amounts requested from the Texas Lions Camp.
PARKS MINOR REPAIR PROGRAM B.1.2	\$10,089,622	\$9,966,426	(\$123,196)	(1.2%)	All Funds decrease reflecting the following: a) an increase of \$0.6 million in GR-D No. 64 related to certain parks repair projects estimated to cost less than \$0.1 million in the 2020-21 biennium; b) an increase of \$45,075 in SGST transferred to GR-D No. 64 reflecting the agency's requested allocation of SGST to address staff retention and operational issues at state parks; c) a decrease of \$0.8 million in Federal Funds reflecting the removal of Public Assistance and National Recreational Trail grants as one-time allotments; and d) a decrease of \$41,216 in AR to reflect agency projections for the receipt of gifts and payments.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
PARKS SUPPORT B.1.3	\$11,701,316	\$11,448,334	(\$252,982)	(2.2%)	All Funds decrease reflecting the following: a) a decrease of \$19,871 to align with the agency's requested allocation for operations; b) a decrease of \$0.2 million in AR to reflect agency projections for the receipt of gifts and payments, and including credit card payment fees.
LOCAL PARK GRANTS B.2.1	\$37,356,848	\$24,487,822	(\$12,869,026)	(34.4%)	All Funds decrease reflecting the following: a) a decrease of \$1.8 million in SGST transferred to GR-D Texas Recreation and Parks Account No. 467 (GR-D No. 467) to align with the agency's requested method of finance swap of these appropriated amounts with SGST transferred to GR-D No. 64 in numerous strategies to address staff retention and operational issues; b) a decrease of \$2.4 million in SGST transferred to GR-D Large County and Municipality Recreation and Parks Account No. 5150 (GR-D No. 5150) reflecting the agency's requested method of finance swap of these appropriated amounts with SGST transferred to GR-D No. 64 in numerous strategies to address staff retention and operational issues; and c) a decrease of \$8.7 million in Federal Funds reflecting agency projections for the Outdoor Recreation Acquisition, Development and Planning grant and expenditure of allotted federal grants from previous fiscal years in fiscal year 2018.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
BOATING ACCESS AND OTHER GRANTS B.2.2	\$35,024,624	\$17,063,118	(\$17,961,506)	(51.3%)	All Funds decrease reflecting the following: a) no change in General Revenue Funds (GR); b) a decrease of \$0.5 million in SGST transferred to GR-D No. 467 to align with the agency's requested method of finance swap of these appropriated amounts with SGST transferred to GR-D No. 64 in numerous strategies to address staff retention and operational issues; c) an increase of \$43,148 in SGST transferred to GR-D No. 5150 reflecting the agency's requested allocation of SGST for boating access and other local recreational grants; and d) a decrease of \$17.5 million in Federal Funds reflecting agency projections for the 2020-21 biennium and expenditure of allotted federal grants from previous fiscal years from the Sport Fish Restoration, Clean Vessel Act, Sportfishing and Boating Safety Act, and National Recreational Trails grants in fiscal year 2018.
Total, Goal B, ACCESS TO STATE AND LOCAL PARKS	\$248,146,630	\$225,521,804	(\$22,624,826)	(9.1%)	

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
ENFORCEMENT PROGRAMS C.1.1	\$134,643,991	\$119,644,583	(\$14,999,408)	(11.1%)	<p>All Funds decrease reflecting the following:</p> <ul style="list-style-type: none"> a) decreases of \$4.0 million in GR for purchase of a 65-foot law enforcement vessel and \$16.7 million in GR reflecting a method of finance swap with Unclaimed Refunds of Motorboat Fuel Tax (URMFT) partially offset by an increase \$0.5 million in GR related to State Office of Risk Management (SORM) insurance payments; b) a decrease of \$3.8 million in GR-D No. 9 related to allocation of \$1.6 million to Strategy C.1.2. for anticipated increases in Game Warden Academy costs and the agency's requested allocation to address operational issues; c) a decrease of \$4.0 million in GR-D No. 544 related to revenue and balances in the account being insufficient to support 2018-19 appropriation levels. Recommendations reflect the agency's requested method of finance swap of these appropriated amounts with GR-D No. 9 and GR-D No. 64 in numerous strategies to address staff retention and operational issues; d) a decrease of \$3.4 million in Federal Funds reflecting agency projections for the 2020-21 biennium and expenditure of allotted federal grants from previous fiscal years from various federal grants in fiscal year 2018; e) a decrease of \$0.4 million in AR to reflect agency projections for the receipt of gifts and payments, and the sale of surplus property; f) an increase of \$34,634 in IAC with TCEQ related to employee benefits for staff enforcing water safety regulations and laws; and g) an increase of \$16.7 million in Unclaimed Refunds of Motorboat Fuel Tax (URMFT) related to a method of finance swap with General Revenue Funds to maximize utilization of URMFT.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
TEXAS GAME WARDEN TRAINING CENTER C.1.2	\$3,808,140	\$5,460,962	\$1,652,822	43.4%	All Funds increase reflecting the following: a) an increase of \$1.6 million in GR-D No. 9 related to anticipated increases in Game Warden Academy costs in the 2020-21 biennium; b) a decrease of \$1.1 million in Federal Funds reflecting agency projections for Cooperative Endangered Species grant and expenditure of allotted federal grants from previous fiscal years from the Wildlife Restoration and Public Access and Habitat Incentive Program grants; and c) an increase of \$35,358 in AR to reflect agency projections for game warden cadet meals.
LAW ENFORCEMENT SUPPORT C.1.3	\$5,175,076	\$5,564,924	\$389,848	7.5%	All Funds increase reflecting the following: a) an increase of \$0.4 million in GR-D No. 9 related to the agency's requested allocation to address operational issues; b) an increase of \$5,486 in Federal Funds reflecting agency projections for the Boating Safety and Financial Assistance grant c) a decrease of \$3,182 in AR to reflect agency projections for the receipt of gifts and payments; d) a decrease of \$2,265 in IAC with TCEQ related to agency projections.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
OUTREACH AND EDUCATION C.2.1	\$17,629,969	\$7,759,316	(\$9,870,653)	(56.0%)	All Funds decrease reflecting the following: a) an increase of \$0.2 million in GR-D No. 9 related to the agency's requested allocation of funds to address SORM insurance payments and operational issues; b) a decrease of \$9.9 million in Federal Funds reflecting agency projections for the 2020-21 biennium and expenditure of allotted federal grants from previous fiscal years from the Sport Fish Restoration, Wildlife Restoration, and Hunter Education and Safety Program grants in fiscal year 2018; c) a decrease of \$0.2 million in AR to reflect agency projections for the receipt of gifts and payments; and d) a decrease of \$43,000 in IAC with Department of State Health Services (DSHS) related to agency projections.
PROVIDE COMMUNICATION PRODUCTS C.2.2	\$11,865,591	\$11,083,654	(\$781,937)	(6.6%)	All Funds decrease reflecting the following: a) an increase of \$0.5 million in GR-D No. 9 related to a method of finance swap with Federal Funds for the Passport to Texas radio show and TPWD Public Broadcasting Service (PBS) television show; b) an increase of \$0.3 million in GR-D No. 64 related to a method of finance swap with Federal Funds for the Passport to Texas radio show and TPWD Public Broadcasting Service (PBS) television show; c) a decrease of \$0.6 million in Federal Funds reflecting agency projections for the Wildlife Restoration and Sport Fish Restoration grants and a method of finance swap with GR-D No. 9 and GR-D No. 64 for the Passport to Texas Radio Show and TPWD PBS show; d) a decrease of \$1.0 million in AR to reflect agency projections for the receipt of gifts and payments, and sale of media (including TPWD Magazine) and surplus property; and e) a decrease of \$10,542 in LP Fund No. 802 related to estimated revenue from the Texas Rivers specialty license plate.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
LICENSE ISSUANCE C.3.1	\$17,010,381	\$16,286,818	(\$723,563)	(4.3%)	All Funds decrease reflecting the following: a) no change in GR; b) a decrease of \$0.5 million in GR-D No. 9 related to the agency's requested allocation of funding to Strategy C.3.2. and to address State Office of Risk Management (SORM) insurance payments; c) a decrease of \$0.5 million in GR-D No. 9 related to the agency's requested allocation of funding to Strategy C.3.2. and to address SORM insurance payments; d) an increase of \$452 in GR-D No. 544 for agency projected payments to hunting and fishing license agents; and e) a decrease of \$0.2 million in AR to reflect agency projections for the receipt of gifts, credit card payment fees, and payments.
BOAT REGISTRATION AND TITLING C.3.2	\$2,881,967	\$3,340,560	\$458,593	15.9%	All Funds decrease reflecting the following: a) an increase of \$0.5 million in GR-D No. 9 related to the agency's requested allocation of funding from Strategy C.3.1. and to address SORM insurance payments; and b) a decrease of \$47,575 in AR to reflect agency projections for the receipt of credit card payment fees.
Total, Goal C, INCREASE AWARENESS AND COMPLIANCE	\$193,015,115	\$169,140,817	(\$23,874,298)	(12.4%)	

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
IMPROVEMENTS AND MAJOR REPAIRS D.1.1	\$106,768,322	\$107,342,175	\$573,853	0.5%	<p>All Funds decrease reflecting the following:</p> <ul style="list-style-type: none"> a) a decrease of \$0.6 million in GR related to allocation of base funding for SORM insurance payments; b) decreases in GR-D No. 9 of \$8.2 million due to removal of one-time deferred maintenance funding and \$0.3 million allocated to D.1.3 to address staff retention and operational issues; c) a decrease of \$1.7 million in GR-D No. 64 related to an allocation to D.1.3. to address staff retention and operational issues; d) an increase of \$31.1 million in SGST transferred to GR-D Parks and Wildlife Conservation and Capital Account No. 5004 related to deferred maintenance funding; e) a decrease of \$3.5 million in GR-D No. 544 related to revenue and balances in the account being insufficient to support 2018-19 appropriation levels. Recommendations reflect the agency's requested method of finance swap of these appropriated amounts with GR-D No. 9 and GR-D No. 64 in numerous strategies to address staff retention and operational issues; f) a decrease of \$13.1 million in Federal Funds reflecting agency projections for the 2020-21 biennium and expenditure of allotted federal grants from previous fiscal years from various grants in fiscal years 2018 and 2019; g) an increase of \$5.8 million in AR to reflect agency projections for the receipt of gifts and payments, land sales, and amounts carried forward to capital construction projects; h) decreases in IACs of \$0.1 million with the General Land Office (GLO) and \$6.3 million with TXDOT related to agency projections; and i) a decrease of \$2.5 million in General Obligation (GO) Bond Proceeds related to available bond proceeds for capital construction projects.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
LAND ACQUISITION D.1.2	\$11,544,141	\$6,406,042	(\$5,138,099)	(44.5%)	All Funds decrease reflecting the following: a) no change in GR; b) an increase of \$10,634 in GR-D No. 9 related to the agency's requested allocation; c) a decrease of \$73,836 in GR-D No. 64 related to the agency's request allocation of base funding for operations; d) a decrease of \$15,733 in SGST transferred to GR-D No. 64 due to removal of one-time land appraisal projects; e) a decrease of \$0.5 million in GR-D No. 544 related to revenue and balances in the account being insufficient to support 2018-19 appropriation levels. Recommendations reflect the agency's requested method of finance swap of these appropriated amounts with GR-D No. 9 and GR-D No. 64 in numerous strategies to address staff retention and operational issues; f) a decrease of \$4.5 million in Federal Funds reflecting agency projections for the Outdoor Recreation Acquisition, Development, and Planning grant and expenditure of allotted federal grants from the Gulf Coast Ecosystem Restoration Council from Deepwater Horizon Oil Spill funds for Matagorda Bay in fiscal year 2018; and g) a decrease of \$1.0 million in AR to reflect agency projections for the receipt of gifts and payments, and land sales.
INFRASTRUCTURE ADMINISTRATION D.1.3	\$8,108,764	\$13,617,110	\$5,508,346	67.9%	All Funds increase reflecting the following: a) a decrease of \$21,288 in GR-D No. 9 related to the agency's requested allocation among strategies; and b) an increase of \$5.5 million in GR-D No. 64 to align with the funding needs related to construction project administration.
DEBT SERVICE D.1.4	\$5,064,718	\$710,911	(\$4,353,807)	(86.0%)	All Funds decrease reflecting the following: a) a decrease of \$4.4 million in GR related to debt service obligations determined by the Texas Public Finance Authority.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
Total, Goal D, MANAGE CAPITAL PROGRAMS	\$131,485,945	\$128,076,238	(\$3,409,707)	(2.6%)	
CENTRAL ADMINISTRATION E.1.1	\$19,029,931	\$19,378,241	\$348,310	1.8%	All Funds increase reflecting the following: a) a decrease of \$0.5 million in GR related to removal of one-time funding provided to implement the Centralized Accounting Payment/Personnel System (CAPPS), HR/Payroll Module partially offset by an increase of \$0.4 million allocated from E.1.2 to address indirect staffing costs; b) an increase of \$0.1 million in GR-D No. 9 related to addressing staff retention and operational issues; c) an increase of \$0.3 million in GR-D No. 64 to align with agency's requested allocation of funding for staff retention and operations; and d) a decrease of \$4,632 in AR to reflect agency projections for the receipt of gifts and payments.
INFORMATION RESOURCES E.1.2	\$27,508,129	\$26,784,829	(\$723,300)	(2.6%)	All Funds decrease reflecting the following: a) a decrease of \$0.4 million in GR related to funding provided to implement CAPPS, HR/Payroll Module allocated to E.1.1 in the agency's base request; b) an increase of \$0.5 million in GR-D No. 9 relating to addressing operational issues partially offset by a decrease of \$54,771 to maintain funding for current Data Center Services (DCS) obligations; c) an increase of \$0.2 million in GR-D No. 64 related to the agency's request allocation of funding partially offset by a decrease of \$56,586 to maintain funding for current DCS obligations; and d) a decrease of \$0.9 million in Federal Funds reflecting the transfer of Geographic Information System (GIS) programs from Goal E to Goal A, agency projections for the 2020-21 biennium, and expenditure of allotted federal grants from previous fiscal years from various grants in fiscal years 2018 and 2019.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
OTHER SUPPORT SERVICES E.1.3	\$6,304,812	\$8,687,788	\$2,382,976	37.8%	All Funds increase reflecting the following: a) an increase of \$1.4 million in GR-D No. 9 related to the agency's requested allocation to address staff retention and operational issues; and b) an increase of \$1.0 million in GR-D No. 64 related to address staff retention and operational issues.
Total, Goal E, INDIRECT ADMINISTRATION	\$52,842,872	\$54,850,858	\$2,007,986	3.8%	
Grand Total, All Strategies	\$853,267,719	\$751,919,744	(\$101,347,975)	(11.9%)	

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

Program	Est 2018	Bud 2019	Rec 2020	Rec 2021	2018-19 Base	2020-21 Rec	2020-21 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Wildlife Restoration	\$68.0	\$41.3	\$31.0	\$29.6	\$109.2	\$60.6	46.2%	(\$48.7)	(44.5%)
Sport Fish Restoration	\$30.1	\$18.0	\$18.0	\$18.0	\$48.2	\$36.1	27.5%	(\$12.1)	(25.1%)
Outdoor Recreation--Acquisition, Development and Planning	\$14.8	\$5.5	\$4.5	\$4.3	\$20.3	\$8.8	6.7%	(\$11.5)	(56.6%)
Recreational Trails Program	\$10.8	\$3.9	\$3.9	\$3.9	\$14.7	\$7.9	6.0%	(\$6.9)	(46.7%)
Boating Safety Financial Assistance	\$3.6	\$3.1	\$3.1	\$3.1	\$6.7	\$6.2	4.7%	(\$0.5)	(7.7%)
State Wildlife Grants	\$7.9	\$2.5	\$2.5	\$2.5	\$10.4	\$5.0	3.8%	(\$5.4)	(52.1%)
Cooperative Endangered Species Conservation Fund	\$5.6	\$2.2	\$2.2	\$2.2	\$7.8	\$4.4	3.4%	(\$3.4)	(43.1%)
Port Security Grant Program	\$1.3	\$0.6	\$0.6	\$0.6	\$1.9	\$1.2	0.9%	(\$0.7)	(37.9%)
Hunter Education and Safety Program	\$0.4	\$0.2	\$0.2	\$0.2	\$0.6	\$0.4	0.3%	(\$0.2)	(35.0%)
Public Assistance Grants	\$2.4	\$0.0	\$0.3	\$0.0	\$2.4	\$0.3	0.3%	(\$2.1)	(85.8%)
CDBG for Entitlement Communities - Wildfire	\$0.0	\$0.0	\$0.1	\$0.0	\$0.0	\$0.1	0.1%	\$0.1	0.0%
All Other Grants ¹	\$13.0	\$0.3	\$0.1	\$0.0	\$13.3	\$0.1	4.4%	(\$13.2)	(99.3%)
TOTAL:	\$157.9	\$77.7	\$66.6	\$64.5	\$235.6	\$131.1	100.0%	(\$104.5)	(44.4%)

¹All Other Grants Include: a) Various project based grants awarded for specific needs of the state; and b) Grants above \$1M include: Coastal Wetlands Planning, Protection and Restoration Act, Clean Vessel Act, Sportfishing and Boating Safety Act, and Gulf Coast Ecosystem Restoration - Matagorda Bay.

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

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	3,143.2	3,149.2	3,146.2	3,147.7	3,147.7
Actual/Budgeted	2,992.1	2,972.6	3,146.2	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 6	\$200,643	\$201,528	\$201,528	\$201,528	\$201,528

Notes:

- a) Fiscal years 2017 and 2018 reflect actual FTE figures which are lower than the FTE cap primarily due to staff vacancies and turnover.
- b) The State Auditor's Office The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2018), indicates a market average salary of \$226,749 for the Executive Director position at the Texas Parks and Wildlife Department. The report also recommends changing the salary classification group from 6 to 7. The agency is not requesting a change in compensation or authority for the exempt position.

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

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> • <i>Number of Paid Park Visits (in millions)</i> <p><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></p>	5.48	4.94	5.21	5.38	5.38
<ul style="list-style-type: none"> • <i>Number of Combination Licenses Sold</i> <p><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></p>	636,389	617,016	632,441	638,766	638,766
<ul style="list-style-type: none"> • <i>Number of Miles Patrolled (in millions)</i> <p><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></p>	11.74	11.60	11.01	11.01	11.01
<ul style="list-style-type: none"> • <i>Number of Active Management Agreements</i> <p><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></p>	8,742	7,158	7,301	7,447	7,596
<ul style="list-style-type: none"> • <i>Number of Acres Acquired (Net)</i> <p><i>Measure Explanation: This measure counts the net number of acres acquired or lost during the fiscal year through purchase, long-term lease, donation, or other means for state park, historic site, and wildlife management area purposes.</i></p>	5,742.6	1,054.0	2,315.0	475.0	1,400.0

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Local Park Grants	This reduction would decrease funding available to local entities for local parks.	\$15,077,574	\$15,077,574	0.0	\$0	63%	\$23,840,442	Partial
2)	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.	\$2,760,910	\$2,760,910	0.0	\$0	12%	\$22,726,131	No
3)	Farm and Ranch Lands Protection	This reduction would eliminate contracts associated with the Texas Farm and Ranch Lands Conservation Program, which is used as a tool for preventing the fragmentation of and preserving the conservation of private working lands. The program provided grants expected to conserve approximately 16,010 acres in 2018-19. The "Program Total" represents the amount of Texas Farm and Ranch Lands funding allocated for pass-through grants requested in 2020-21.	\$1,000,000	\$1,000,000	0.0	\$0	50%	\$2,000,562	No
4)	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.	\$3,250,000	\$3,250,000	5.0	\$0	50%	\$6,500,000	No
5)	Capital Construction-Fisheries/Wildlife	The reduction would reduce funding for capital construction projects in the Inland, Coastal and Wildlife Divisions.	\$3,198,000	\$3,198,000	0.0	\$0	3%	\$102,091,274	Partial
6)	Capital Construction-State Park Deferred Maintenance	The reduction would reduce funding for capital construction projects in the State Parks Division.	\$27,827,704	\$27,827,704	0.0	\$0	27%	\$102,091,274	No
TOTAL, 10% Reduction Options			\$53,114,188	\$53,114,188	5.0	\$0			