



Strategic Plan
Fiscal Years 2011-2015

Texas Forest Service is a Member of
The Texas A&M University System





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From the State Forester and Director of Texas Forest Service



2015 will mark the 100th anniversary of Texas Forest Service. As this benchmark in history is reached, it is crucial that the agency lead in a thoughtful strategic direction. You will find that this 2011-2015 Strategic Plan has been built with three core principles in mind. First, the process has incorporated greater employee and stakeholder participation at both the input and feedback stages. Second, the plan closely aligns resource allocation with strategic priorities. And finally, the agency's goals and objectives support the vision of its preferred future and identify the strategic pathways to achieve that vision.

Tom Boggus
Director



About Texas Forest Service

Texas Forest Service (TFS) was created in 1915 by the 34th Texas Legislature as a Member of The Texas A&M University System (TAMUS) and mandated by law to “assume direction of all forest interests and all matters pertaining to forestry within the jurisdiction of the state.” In 1993, the 73rd Legislature expanded TFS responsibility to include “coordination of the response to each major or potentially major wildland fire in the state.”

TFS is a service agency involved in conserving and protecting the natural resources, property, and lives of the state. The agency’s primary functions are: to provide technical assistance and program delivery; to provide protection against wildland fires and other all-hazard emergencies; to provide accurate, science-based information; to build the capacity of others and engage in cooperative working relationships; and to promote statewide forest and woodland economic development.

TFS headquarters is located in College Station and the agency currently has 60 offices and 385 employees. TFS manages the Folweiler Training Center and Cudlipp Forestry Center in Lufkin,

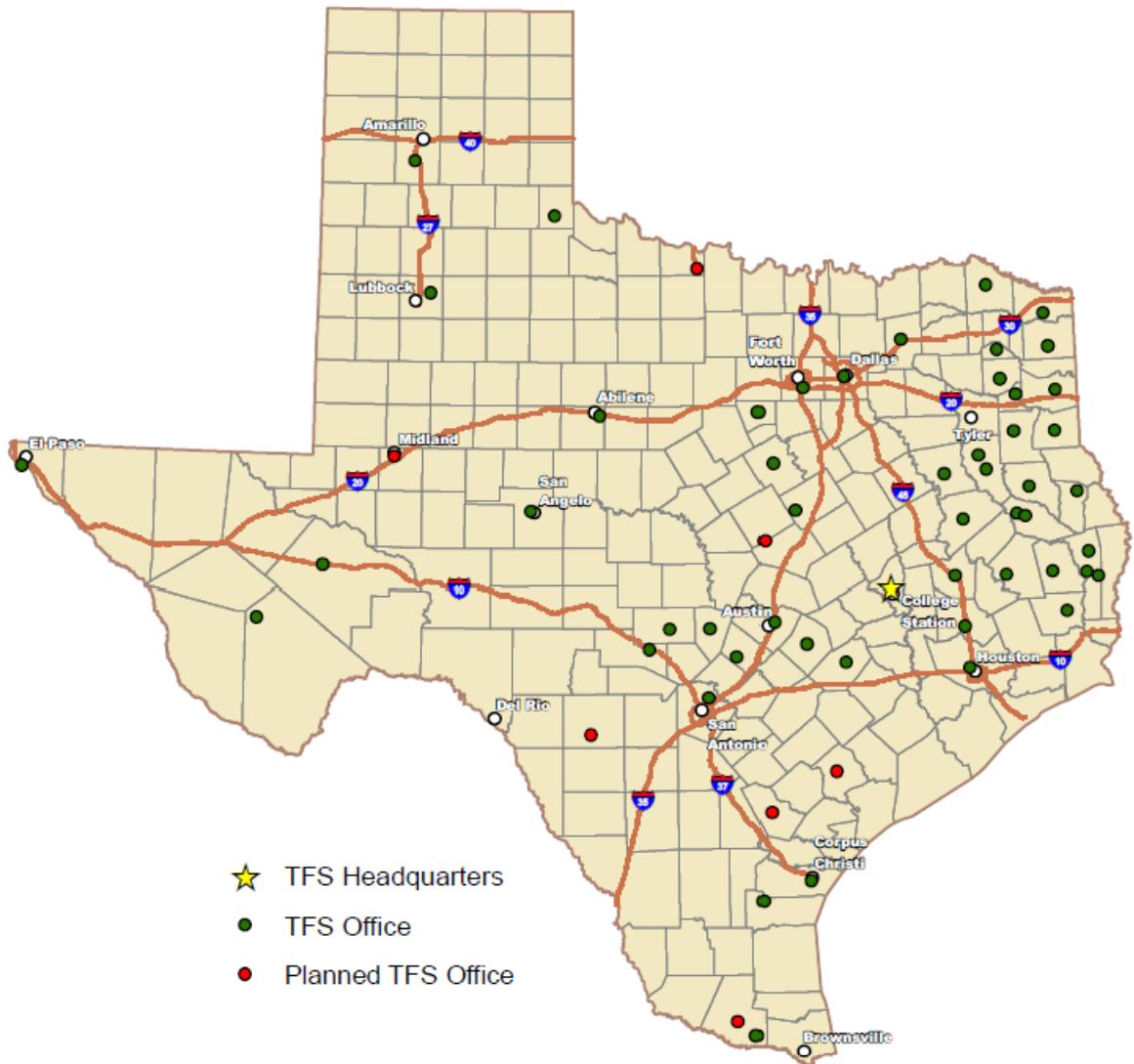
21 district offices throughout East Texas, offices in 15 urban cities across the state, five state forests, 13 regional forest resource protection offices in Central Texas, and a tree nursery in West Texas.

With a recent legislative appropriation, TFS is in the process of expanding its Resource Protection Division including opening new offices, hiring 60 full-time employees, and purchasing numerous bull-dozers, fire engines and other heavy firefighting equipment.

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Texas Forest Service Office Locations



Mission Statement

Texas Forest Service provides statewide leadership to assure the state's trees, forests and related natural resources are protected and sustained for the benefit of all

Vision

Texas Forest Service will be recognized as the leader in defining forestry for Texas and the nation through its applied programs in forest and tree development; wildfire prevention, mitigation and protection; urban and community forestry, conservation education and a host of other innovative forest sustainability programs.

By focusing on conserving natural resources, Texas Forest Service will ensure the state's forests, trees and related natural resources are conserved and provide a sustainable flow of environmental and economic benefits for generations. By protecting lives and property Texas Forest Service will be the lead agency for the state for all-hazard responses, including suppression of wildfires and management of state disasters. Texas Forest Service recognizes that people are its most valuable asset. Through leadership and service Texas Forest Service will protect, conserve and build the capacity of the resources of the state and serve the citizens of Texas and the Nation.



Imperative and Goal Summary

- I. Sustainable Forest Resources in Texas**
 - 1.1 Determine impacts of additional wood-processing facilities on the forest resources of the state
 - 1.2 Monitor the forest resources of the state
 - 1.3 Determine potential of carbon markets and other ecosystem services to benefit forest landowners in the state
 - 1.4 Insure the relevancy of forest resource programs to the state and to landowners
 - 1.5 Identify and mitigate threats to the forest and woodland resources of the state
 - 1.6 Prioritize and deliver forest and woodland landowner assistance programs throughout the state

- II. Wildfire and Public Safety**
 - 2.1 Integrate climate, weather, and wildland fuel condition information into products that will enhance the ability of managers to make sound decisions
 - 2.2 Maintain mitigation programs that reduce fire occurrence, hazardous conditions, and the risk of loss from wildfires
 - 2.3 Work collaboratively with other departments and agencies in planning, developing, implementing, supporting, and evaluating TFS response capabilities and needs
 - 2.4 Provide leadership, training and equipment to strengthen emergency response capabilities of fire departments
 - 2.5 Ensure rapid and effective response to suppress wildfires and provide incident management teams during all-hazard incidents
 - 2.6 Ensure the enforcement of laws pertaining to the protection of forests and grasslands and pursue the prosecution of violators

- III. Superior Water Quality and Quantity from Forests and Woodlands**
 - 3.1 Protect water quality through Best Management Practices
 - 3.2 Enhance water quantity by protecting aquifer recharge zones

- IV. Sustainable Urban Forests**
 - 4.1 Identify landscapes experiencing significant growth
 - 4.2 Conserve local natural resources threatened by population growth
 - 4.3 Utilize technology to predict the impacts of land-use change on forests and woodlands
 - 4.4 Moderate impacts of catastrophic events to trees
 - 4.5 Protect and improve air and water quality in urban areas through the use of trees, forests, woodlands, and urban forests
 - 4.6 Mitigate climate change and conserve energy in urban areas
 - 4.7 Build local urban and community program capacity

- V. Effective Agency Management**
 - 5.1 Strengthen agency financial performance and condition
 - 5.2 Develop and retain quality employees to meet agency needs
 - 5.3 Maintain an effective level of infrastructure that utilizes current technology
 - 5.4 Improve agency planning and coordinated program delivery

Sustainable Forest Resources in Texas

The forests and woodlands of Texas have yielded immeasurable advantages for the state. Employment, financial return, cultural stability, recreational opportunities, economic growth, shade, wildlife habitat, watershed protection, and environmental sustainability are among many of the benefits derived from these lands.

Population growth and changes in land ownership are putting pressure on these resources. Because of the changing landscape, our resources are increasingly being subjected to fragmentation, wildfires, invasive species, and pests.

The challenge is to conserve these working forests and woodlands while protecting their valuable heritage and enhancing the benefits derived from these resources.

A coordinated program effort among state and federal natural resource agencies, non-government organizations, private industry, and other stakeholders can identify and educate landowners who are located in or around these critical resource areas.

When supported by outreach efforts in wildland urban interface areas, Texans should continue to enjoy a high quality of life in these regions of the state.



Imperative I



For decades the forests of the state have provided timber products, habitat for wildlife, and recreational opportunities for campers, hikers, hunters, and others. While these activities are still paramount, new opportunities for these resources are emerging rapidly because of advanced wood-producing technologies, changing demographics of landowners, and political and social issues.

1.1 Determine impacts of additional wood processing facilities on the forest resources of the state

TFS will evaluate the impacts of proposed primary and secondary output mills on the long-term timber supply. In addition, the agency will establish and monitor the availability of forest biomass for the developing bio-energy industry across the state

- Report long-term timber supply projections based on Forest Inventory and Analysis data and likely wood utilization rates of proposed industries
- Monitor the impacts of hurricanes, drought, other weather events, pests, and wildfire on forest resources
- Collaborate with partners to identify other economically-viable sources of forest biomass besides standing trees

Imperative I

1.2 Monitor the forest resources of the state

TFS will determine the impacts of harvesting, reforestation, pests, land use conversion, and fragmentation on long-term resource sustainability

- Develop long-term projections of various regeneration scenarios and the impact on wood supply
- Study and report the forestry and land management activities of all forest landowner classifications
- Conduct annual surveys and report on wood utilization and industry-wide production



1.3 Determine potential of carbon markets and other ecosystem services to benefit forest landowners and the state

Through the analysis of current and potential opportunities, TFS will provide assistance to forest landowners, market aggregators, consulting foresters, natural resource managers and state policy-makers

- Produce software programs and educate landowners on the software to predict carbon production and associated economics
- Develop projections and evaluate associated economic costs and returns of managing forests for carbon and other ecosystem services

1.4 Ensure the relevancy of forest resource programs to the state and to landowners

TFS will identify demographic socio-economic, and cultural attributes of forest and woodland owners, and deliver technical assistance to clientele groups

- Conduct surveys to identify characteristics of forest and woodland owners
- Incorporate landowner needs into program planning, goals, and objectives
- Implement resource programs and focus professional technical assistance to meet the needs of clientele

Imperative I

1.5 Identify and mitigate threats to the forest and woodland resources of the state

TFS will focus resources on high-priority and threatened forest landscapes throughout the state

- Develop wildland urban interface change maps for rapidly developing regions of Texas by evaluating forest cover loss using FIA data and GIS analysis
- Project future fragmentation and parcelization using housing density data
- Predict, monitor, and mitigate the biological threats to forest health; invasive species, tree insects, and forest diseases
- Predict, monitor, and mitigate the wildfire threat to forests and woodlands



1.6 Prioritize and deliver forest and woodland landowner assistance programs throughout the state

TFS will provide effective, professional natural resource program leadership and technical services to landowners

- Prioritize TFS personnel responsibilities
- Collaborate with regional steering committees, non-government organizations, and cooperators to encourage holistic solutions to forestry challenges affecting landowners and communities
- Implement the Central Texas Woodlands Conservation Initiative (WCI), train partners in the region, and increase public awareness about WCI opportunities
- Seek incentives to encourage communities to employ professional staff to address their own resource protection needs
- Develop a multi-program partnership webpage to provide technical information on woodland and range management to educate landowners

Measuring Success: Performance Outcomes

Determine impacts of additional wood-processing facilities for the forest resource of the state

- Complete and distribute long-term timber supply and biofuels/bioenergy reports annually
- Monitor and assess the impacts of hurricanes, drought, other weather events, pests, and wildfire on the forest products manufacturing sector

Monitor the sustainability of the forest resources of the state

- Five percent increase annually in the number of landowners who actively and sustainably manage their forest and woodlands
- Provide market and raw material analysis to potential investors in wood-using industries annually

Determine potential of carbon markets and other ecosystem services to benefit the forest landowners of the state

- Develop analysis products to advise potential investors in these markets by 2012
- Serve as the source for unbiased information on carbon and ecosystem services markets
- Provide timely education and guidance to all forest landowner associations by 2012

Ensure the relevancy of forest resource programs to the state and to landowners

- Re-tool programs and personnel to meet changing landowner needs based on the woodlands owner survey
- Collaborate with steering committees, non-government organizations, federal partners, and other cooperators to insure a synergistic approach to forest health and resource issues

Identify and mitigate threats to the forest and woodland resources in the state

- Project future fragmentation and resource loss due to real estate development, land conversion, and population growth
- Predict, monitor, and manage threats to forest health, including invasive plant species, insects, disease, wildfire, land conversion, and fragmentation

Prioritize and deliver forest and woodlands landowner assistance programs throughout the state

- Complete third-party reviews of three TFS programs and implement recommendations by 2011.
- Complete 12 Central Texas Woodlands Conservation workshops and six regional Emerging Communities Initiatives workshops by 2012

Wildfire and Public Safety

In Texas, wildfire and public safety are growing issues. The state has experienced significant wildfire seasons in eight of the past 14 years since 1996. Both the 2006 and 2008 wildfire seasons consumed more than a million acres. Additionally, the majority of wildfires have threatened homes. Once primarily a rural issue, wildfires are now clearly a statewide threat.

Spatial analysis of the 2005 and 2006 fire seasons shows that 85 percent of fires occurred within two miles of a community. In recent years, wildfires have threatened and, in some cases, burned through small towns and large cities alike, destroying hundreds of homes and businesses.

Three primary factors are combining to create these intense wildfire seasons—population growth, changing land use, and increasing drought frequency.

Non-wildfire disaster response has become common place in Texas

as well. Along with California and Florida, Texas is one of the top three natural disaster states in the nation. Hurricanes, floods, tornados, and other events requiring state and local disaster response continue to occur with increasing frequency. Over the past five years, the state has called on Texas Forest Service to provide incident management teams for non-wildfire disasters at an average of nearly six total activations per year. This is twice the response rate for all-hazard mobilizations during the previous five years.



Imperative II



Current spatial analysis from the Southern Wildfire Risk Assessment shows approximately a third of the state's landmass (58.3 million acres) is at significant risk from wildland fires. For the State of Texas and Texas Forest Service, demand for wildfire and all-hazard emergency response will continue to grow with the population.

To meet these needs, Texas Forest Service must fully implement the Texas Wildfire Protection Plan (TWPP).

2.1 Integrate climate, weather, and wildland forest fuel condition information into products that will enhance the ability of managers to make sound decisions

TFS Predictive Services Department monitor current and predicted weather conditions, wildfire occurrence, ignition sources, communities at risk, and fuels statewide throughout the year to maintain a continual assessment of wildfire risk at the state, regional, and local level

- Determine current and predicted weather conditions throughout the year
- Monitor the conditions of wildland fuels
- Provide decision support products to fire managers
- Provide decision support products to incident response personnel
- Identify and document wildland urban interface areas
- Disseminate assessment information to cooperators, elected officials, and the public

Imperative II

2.2 Maintain mitigation programs that reduce fire occurrence, hazardous conditions, and the risk of loss from wildfires

TFS Mitigation Department maintains continuous programs that reduce fire occurrence, hazardous conditions, and the risk of loss from wildfires by assigning a high priority to mitigation. Efforts are based on local assessment information, initiating prevention efforts prior to a developing fire season, involving cooperators, empowering communities and property owners, and developing fuel reduction programs

- Reduce wildland fire threat to wildland urban interface areas
- Reduce hazardous wildland fuels in areas of significant risk
- Prevent fire occurrence and loss from fire

2.3 Work collaboratively with other departments and agencies in planning, developing, implementing, supporting, and evaluating TFS response capabilities and needs

TFS Planning and Preparedness Department personnel will work collaboratively with other agencies, departments, and personnel in planning, developing, implementing, supporting, and evaluating TFS response capabilities and needs

- Collaborate with appropriate FRP departments to determine appropriate response
- Involve local, state, federal, and private sector resources
- Maintain readiness of resources
- Provide intelligence to internal and external customers to promote safety and efficiency



Imperative II

2.4 Provide leadership, training, and equipment to strengthen emergency response capabilities of fire departments

Local fire departments are the primary initial response resources for wildfire suppression in Texas. The TFS Capacity Building Department personnel are committed to train, equip, and assist them in support of the TWPP

- Enhance local fire department capabilities through the development and delivery of assistance programs to eligible fire departments
- Maximize the effectiveness of TFS capacity building programs through proper stewardship and minimal bureaucracy



2.5 Ensure rapid and effective appropriate response to suppress wildfires

TFS Incident Response

Department will ensure the rapid and effective deployment of appropriate resources to suppress and extinguish wildfires and respond to all-hazard events in Texas as needed

- Provide for the safety of emergency responders and citizens
- Conduct response operations to minimize losses and large, multi-period fires
- Conduct response operations in an efficient and cost-effective manner
- Support state and federal disaster operations by providing all-hazard incident management personnel and response teams
- Provide leadership in delivering wildland fire and incident management training

2.6 Ensure the enforcement of laws pertaining to the protection of forests and grasslands and pursue the prosecution of violators

TFS law enforcement staff is needed in both FRP and FRD

- Enforce laws relating to wildland fires
- Enforce laws relating to timber theft
- Support agency law enforcement needs

Measuring Success: Performance Outcomes

2.1 Integrate climate, weather, and wildland fuel condition information into products that will enhance the ability of managers to make sound decisions

- The Southern Wildfire Risk Assessment data for Texas will be available to cooperators, homeowners, and local officials by 2011 as an interactive, web-based, GIS applications

2.2 Maintain mitigation programs that reduce fire occurrence, hazardous conditions, and the risk of loss from wildfires

- There will be a 10% increase in the number of community and county wildfire protection plans developed annually to guide communities in reducing their risks from wildfires

2.3 Work collaboratively with other departments and agencies in planning, developing, implementing, supporting, and evaluating TFS response capabilities and needs

- TFS and cooperators at all levels inform, organize and prepare for safe and effective response operations

2.4 Provide leadership, training and equipment to strengthen emergency response capabilities of fire departments

- TFS will provide in excess of 3,500 assists (grant, equipment, vehicles insured) to fire departments each year with an estimated market value of assistance of \$25 million
- TFS wildfire and emergency response training programs will provide 60,000 training hours to firefighters, responders and decision-makers across the state

2.5 Ensure rapid and effective response to suppress wildfires and provide incident management teams during all-hazard incidents

- TFS provides effective statewide leadership in the protection of citizens, property and natural resources from fire and other disasters

2.6 Ensure the enforcement of laws pertaining to the protection of forests and grasslands and pursue the prosecution of violators

- Agency law enforcement officers provide statewide leadership in the investigation, enforcement and prosecution of wildfire violations and timber theft

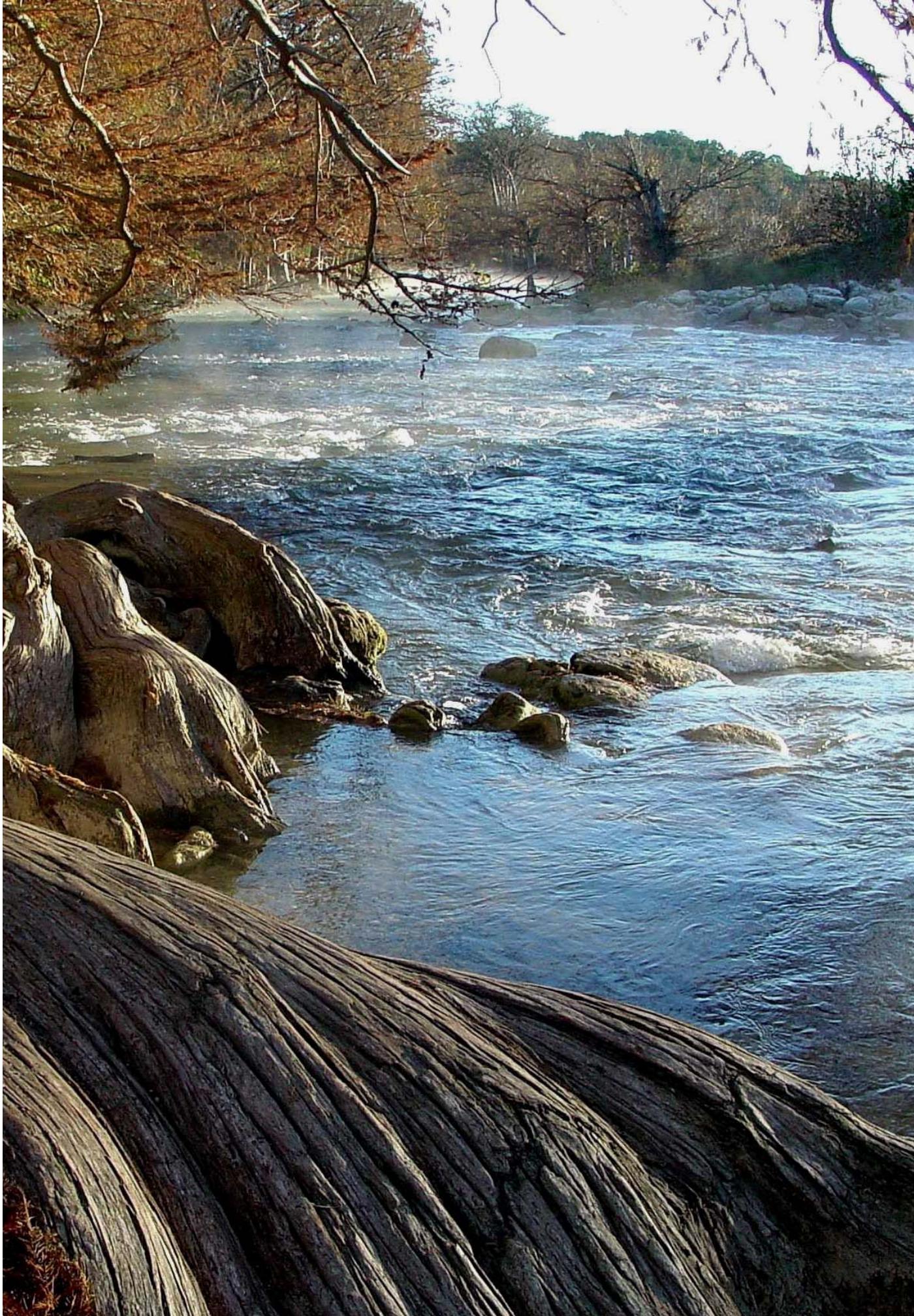
Superior Water Quality and Quantity from Forests and Woodlands

In Texas, most of the freshwater resources originate in the eastern portion of the state, making forests and wetlands a critical factor in meeting our water needs. Rapidly-changing land ownership and objectives in this region may threaten the ability of forests to continue to produce the clean water upon which Texans rely.

The tremendous population growth Texas is experiencing is already placing unprecedented demands on water resources. Compounding this problem is the associated development and increase in impervious cover in areas once occupied by forests, leading to declines in water quality and quantity. Throughout the state, water supplies are already limited, a condition intensified by recent drought conditions.

They may be further impacted by predicted climate change. Invasive vegetation established along our streams, lakes, and rivers can further deplete available water supplies.

The challenge is to increase awareness of the issue and promote behavioral changes of all Texans through effective, coordinated program delivery that ensures the protection and wise use of this resource.



Imperative III



3.1 Protect water quality through Best Management Practices

TFS will encourage implementation of Best Management Practices (BMP) on forestry and woodlands during land management planning and promote the importance of forests and appropriate vegetation for maintaining water quality

- Expand educational efforts to reach new landowners and loggers
- Target deficient areas identified through monitoring
- Develop urban forest and woodland non-traditional BMPs for urban areas and Central Texas
- Develop ecosystem service markets to foster keeping forests intact
- Conduct watershed planning in priority watersheds around public water sources within watersheds and aquifers protected by forests and woodlands
- Advance the restoration of critical wetlands to protect water quality

3.2 Enhance water quantity by protecting aquifer recharge zones

TFS will assist in the protection of aquifer recharge zones to enhance water quantity by encouraging the proper management of invasive vegetation within riparian areas

- Establish suitable forests in critical recharge zones and minimize disturbances in these areas
- Identify critical recharge zones and work with landowners to eradicate invasive vegetation



**Measuring Success:
Performance
Outcomes**

Protect water quality through Best Management Practices

- BMP implementation will reach 95% and non-traditional BMPs will be implemented as landowners participate in watershed planning

Enhance water quantity by protecting aquifer recharge zones

- Educate and train landowners to actively manage and conserve vegetation, wildlife habitat, and restore riparian areas in priority aquifer recharge zones

Sustainable Urban Forests

Urban forest sustainability is the measure of how well the network of trees, forests, and related natural resources contribute to human quality of life in cities. Texas is experiencing “high velocity” change through population growth and urbanization in its communities. Focusing program delivery in places where sustainability is low can help alleviate landscape-scale problems that affect millions of people. Managing urban forests can reduce the negative impacts of urbanization, by providing better air and water quality, leveling climate change, decreasing energy consumption, and mitigating natural disasters of all types.

With a seeming abundance of natural resources, an incredible amount of open land, and a convenient geographic location within the U.S., Texas has become an extremely attractive destination—not only for millions of Americans, but for those from international locations as well.

Ultimately, the challenge faced by leaders of Texas communities will be to devise reasonable, affordable, and effective ways in which to grow, develop, and protect their communities while also integrating the critically important contributions made by forest ecosystems and natural areas.



Imperative IV

4.1 Identify landscapes experiencing significant growth

TFS plans to expand the focus of existing agency programs to include the growing Texas communities of the future. TFS will assist leadership of these communities in devising reasonable, affordable, and effective ways in which to grow and develop while protecting their forest ecosystems and natural areas

- TFS utilizes GIS technologies and urban growth models to identify areas currently experiencing rapid urban growth and also those predicted to experience rapid growth in the future

4.2 Conserve local natural resources that may be threatened by population growth before it occurs

TFS assists in the conservation, protection, and enhancement of local natural resources in and around communities before population growth is fully realized

- Create an assistance network of public and private natural resource organizations to develop and deliver outreach programs designed for community leaders, developers, and planners of these targeted communities

4.3 Utilize technology to predict and manage the impacts of land-use change on forests and woodlands

TFS will monitor land-use change in Texas communities

- Identify emerging communities where land-use change and urbanization are occurring at the most rapid pace
- Establish a program utilizing Urban Tree Canopy assessment technology and tools to help communities measure, assess, and manage their urban forests to realize their full economic potential and to provide maximum benefits to its citizens

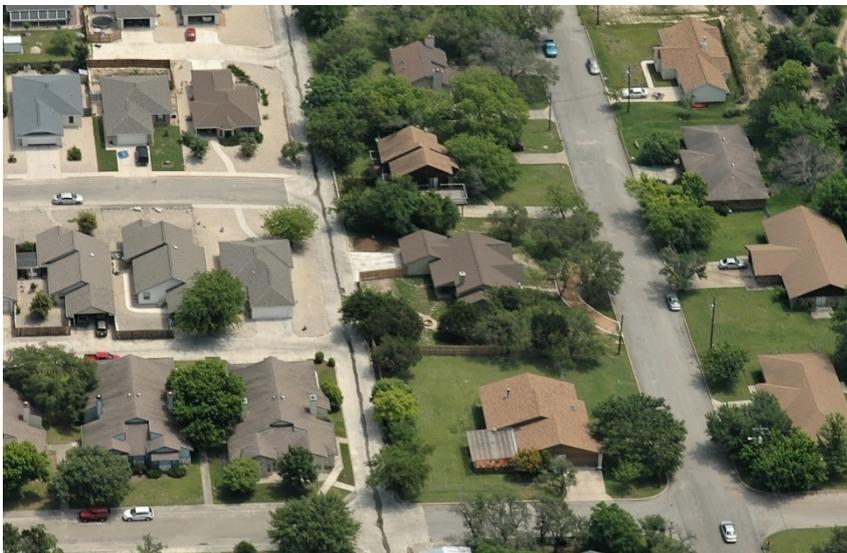


Imperative IV

4.4 Moderate impacts of catastrophic events to trees

TFS will work to improve disaster preparedness at the state and local level in order to respond quickly and effectively following major events that damage trees in a community setting

- Assist vulnerable communities with inventory and plan writing for emergency routes; pre-locate debris holding or processing sites
- Teach and promote effective risk management programs to include species selection and pruning techniques
- Establish state-level response plans for insect and disease outbreaks in urban communities
- Certify TFS urban foresters and arborists as task specialists or team leaders as part of the southern region Urban Forest Strike Team
- Certify TFS urban foresters as Public Information Officers through the Incident Command System
- Establish relationships with Federal Emergency Management Agency (FEMA) to improve the quality of tree removal decisions and other debris removal management efforts related to urban trees following a federally-declared disaster
- Establish a program to supply significant numbers of new trees to communities affected by disaster through a special state fund and support non-profit and volunteer groups to develop the capacity to deliver large-scale tree planting projects



Imperative IV

4.5 Protect and improve air and water quality in urban areas through the use of trees, forests, woodlands, and urban forests

TFS will participate in the process to write or update State Implementation Plans for non-attainment areas in Texas and work with Environmental Protection Agency to mitigate impaired waterways within urban areas

- Support efforts to inventory or model regional tree populations using computer models that calculate the structure, environmental effects, and values of urban forests
- Assist communities in establishing urban stream restoration programs that include forests and woodlands for local communities
- Work with communities and local land trusts to protect high-value forest tracts along impaired waterways and forested watersheds
- Analyze the cumulative impact of impervious surfaces within urban watersheds Work with local storm water utility managers and public works directors on the contributions of urban trees and forests toward storm water management

4.6 Mitigate climate change and conserve energy in urban areas

TFS helps communities establish large-scale tree planting goals and plans that support tree planting as energy-efficiency practices

- Support “Tree Print” concept in non-attainment areas and support efforts to prioritize tree planting locations based on environmental benefits
- Develop a tracking tool such as “Texas Tree Count” for communities to monitor progress towards achieving planting goals
- Provide information to city mayors about the Conference of Mayors Climate Protection Agreement
- Develop Best Management Practices to address urban heat islands
- Develop partnerships with electric utility providers to fund local programs to plant residential trees as an energy efficiency measure
- Support and advance statewide “Trees for Energy Efficiency “ program
- Build public awareness of trees as an energy efficiency tool through Arbor Day activities and other campaigns to stimulate demand for new tree planting programs

4.7 Build local urban and community program capacity

TFS will encourage the employment of professional urban foresters and arborists in Texas communities to promote effective tree care and tree protection ordinances and policies

- Support local tree advocacy and non-profit conservation and community advocacy groups
- Develop training modules for Citizen Foresters
- Provide education to local tree boards
- Support private sector nursery and arboriculture firms
- Support training opportunities for municipal tree managers to increase the number of Certified Municipal Specialists
- Support scientific inventory systems such as Tree City USA models

Measuring Success: Performance Outcomes

Identify landscapes experiencing significant growth

- Five emerging communities will have a plan by 2013 to reduce their risks from forest health threats as the community begins to grow

Conserve local natural resources that may be threatened by population growth before it occurs

- Fifty percent of people will live in communities that include natural resource protection in city planning for population growth by 2015

Utilize technology to predict the impacts of land-use change on forests and woodlands

- Communities will manage programs to plant, protect, and maintain urban and community trees and forests by 2015

Moderate impacts of catastrophic events to trees

- Seventy-five percent of communities will manage urban forest infrastructure with plans that prepare them to deal with catastrophic events

Protect and improve air and water quality in urban areas through the use of trees, forests, woodlands, and urban forests

- Air and water quality in three metropolitan areas will be improved by a 10% increase through tree planting

Mitigate climate change and conserve energy in urban areas

- Communities will benefit from tree planting and conservation activities that result in energy conservation. Current pilot programs to determine amount of tree planting and percent reduction will be completed in 2013

Build local urban and community program capacity

- Seventy percent of Texans will live in communities with programs to plant, protect, and maintain their urban and community trees and forests by 2015

Effective Agency Management

In order for TFS to successfully achieve its vision and goals, the management plans outlined in this strategic plan must be aligned with the agency's financial resources and available personnel.

The agency's most valuable resource is its employees. The type of work performed in the management and emergency response programs requires a great deal of technical training for each employee. With statewide program responsibilities and a small work force, much is expected from each employee to deliver the agency's programs and services. Maintaining the agency's small, highly-trained workforce requires a significant commitment to employee development and retention and is critical to sustaining quality programs and services for the citizens of Texas.

The agency's extensive role in emergency response activities and significant grant and contract activity often requires the agency to incur costs and then seek reimbursement. This demand on financial resources makes it necessary for the agency to achieve and sustain a strong financial position.

The high quality programs and services delivered by the agency involve significant use of equipment and technology. Dozers, road vehicles, transport trucks, computers, and GPS units are examples of the basic tools needed by employees to carry out their daily duties. Maintaining current equipment and technology is critical to the agency's success.

Imperative V

5.1 Strengthen agency financial performance and condition

TFS will maximize TFS resources and conduct efficient business

- Improve financial health of the agency
- Increase agency monetary reserves
- Contain and minimize administrative costs
- Meet Historically Underutilized Businesses performance goals

5.2 Develop and retain quality employees to meet agency needs

Promote personnel development and retention programs

- Enhance employee development
- Exceed prior results in employees' positive perception of the agency
- Decrease employee turnover

5.3 Maintain an effective level of infrastructure that utilizes current technology

TFS will develop and maintain an agency-wide plan for the maintenance, upgrade, and infrastructure planning for equipment and vehicles

- Stay current with vehicle and computer equipment replacement cycles

5.4 Improve agency planning and coordinated program delivery

TFS will develop and implement new internal and external communication initiatives to fully deliver agency strategies in coordinated approaches and complementary processes

- Successfully complete Sunset Review process
- Successfully implement 2010-2015 Strategic Plan



Measuring Success: Performance Outcomes

Strengthen agency financial performance and condition

- Exceed minimum recommended composite financial index of 3.0
- Achieve A&M System - approved HUB goals annually

Develop and retain quality employees to meet agency needs

- Continue development of career paths and employee development plans for all positions below department head or manager
- Exceed 2008 scores on the Survey of Organizational Excellence and use Employee Advisory Council feedback
- Achieve employee turnover rate of less than 10%
- Increase employee participation in leadership development programs and activities

Maintain an effective level of infrastructure that utilizes current technology

- Maximize replacement of vehicles and equipment within the agency's funding limitations

Improve agency planning and coordinated program delivery

- Strategic Plan implemented by 2015
- Overall positive evaluation by Sunset Advisory Commission by 2011

Leadership



Texas Forest Service Leadership

Tom Boggus

Director, State Forester

Robby DeWitt

Associate Director Finance and Administration

William Oates

Interim Associate Director Forest Resource Development

Mark Stanford

Fire Operations Chief Forest Resource Protection



<http://texasforestservicetamu.edu>

Texas Forest Service is an Affirmative Action Equal Opportunity Employer committed to excellence through diversity.